

DIRECTORATE: FINANCE

Buffalo City Metropolitan Municipality



















QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR








DIRECTORATE: FINANCE SERVICES











ACTING CHIEF FINANCIAL OFFICER: MR S. PETER







KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate	
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure		
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																	
NATIONAL PRESCRIBED INDICATORS																	
KFA 3	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annually	Annual Supplementary Valuation Roll	586	400	200	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES	
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	N/A	175,5 days	210 days	210 days	210 days	158	Quarterly awards report	Delays experienced with the sitting of Bid Committees	The SCM Policy was revised in 2024 whereby the tender validity period of bids were reduced to 180 days in total (120 days from the bid closing date and only a further 60 days thereafter) this has positively impacted the turnaround time of Bid Committees		N/A	N/A	FINANCIAL SERVICES	
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	N/A	95.25%	95%	95%	90%	95%	Operating Expenditure report	The City Implemented a financial recovery plan to limit the procurement of goods	The procurement of goods and services are mostly awarded to local service providers for effective service delivery.		N/A	N/A	FINANCIAL SERVICES	
KFA 37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	N/A	95.00%	95%	95%	95%	99%	Clearance Report	N/A	N/A		95%	99%	FINANCIAL SERVICES	

KFA37	LED 2.11	Percentage of budgeted rates revenue collected	Quarterly	N/A	72.17%	77%	77%	70%	77%	Rates Report	This positive deviation is due to improved billing accuracy, debt write-offs, and proactive debt collection strategies that enhanced debtor payment performance.	N/A		-514,110,956	-505,384,079	FINANCIAL SERVICES
KFA37	LED 2.12	Percentage of the municipality's operating budget spent on free basic services to indigent households	Quarterly	Free Basic Services to Indigent households	6.69%	5%	5%	5%	7.69%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	N/A	N/A		N/A	626,014,308.71	FINANCIAL SERVICES
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Quarterly	Free Basic Electricity to Indigent households	13.53%	10%	10%	10%	12.97%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	N/A	98.50%	100%	100%	100%	100%	HR 994	N/A	N/A		N/A		FINANCIAL SERVICES
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	N/A	New indicator	100%	100%	40% ADJUSTED TO 51%	46%	Section 52(d) Report	The variance of 6% is within the material variance threshold of 10%. As such, the under-achievement is not considered material and does not require corrective measures	N/A		790,102,141	712,765,689	FINANCIAL SERVICES
KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	N/A	New indicator	100%	100%	68% ADJUSTED TO 75%	80%	Section 52(d) Report	The variance of 5% is within the approved material variance threshold of 10%. As such, the over-achievement is not considered material and does not require corrective measures	N/A		8,144,654,885	8,713,123,270	FINANCIAL SERVICES

KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	N/A	New indicator	100%	100%	65% ADJUSTED TO 78%	79%	Section 52(d) Report	The variance of 1% is within the material variance threshold of 10%. As such, the over-achievement is not considered material and does not require corrective measures	N/A		847,197,642,096	8,612,075,850	FINANCIAL SERVICES
KFA37	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	N/A	New indicator	100%	100%	65% ADJUSTED TO 76%	74%	Section 52(d) Report	The variance of 2% is within the material variance threshold of 10%. As such, the under-achievement is not considered material and does not require corrective measures	N/A		5,824,438,180	5,674,924,430	FINANCIAL SERVICES
KFA37	FM2.21	Cash backed reserves reconciliation at year end	Annually	N/A	Reconciliation report	Reconciliation report	Reconciliation report	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM3.11	Cash/Cost coverage ratio	Quarterly	N/A	0.85	1-2 x fixed operating expenditure	1-2 x fixed operating expenditure	1-2 x fixed operating expenditure	1.35	S71 Report	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM3.12	Current ratio (current asset/current liabilities)	Annually	N/A	1.77:1	1.5:1	1.5:1	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM3.13	Trade payables to cash ratio	Quarterly	N/A	0.431:1	>1:1	>1:1	>1:1	1.29	S71 Report	Low collection rate.	The City will strengthen the implementation of Credit Control actions on a monthly basis, which will include: Serving 14-day pre-termination notices to overdue accounts. Blocking and disconnecting electricity services for non-payment. Handing over debt aged 120 days and above to debt collectors.Enforcing strict action against consumers who engage in illegal reconnections.		N/A	N/A	FINANCIAL SERVICES
KFA37	FM3.14	Liquidity ratio	Quarterly	N/A	0.29:1	>1.5:1	>1.5:1	>1.5:1	0,48:1	S71 Report	Due to maintaining creditors days below 30days, the City pays creditors weekly. Low collection rate occupied with creditors payments results in low cost coverage ratio.	Ongoing monitoring of monthly expenditure to: • Correct misallocations promptly. • Ensure that spending remains within approved budget allocations. Daily monitoring of cash & cash equivalents to ensure that the sufficient cash is available on primary bank account. Strengthen the implementation of Credit Control actions to ensure that collection ratio is increased.		N/A	N/A	FINANCIAL SERVICES
KFA37	FM4.31	Creditors payment period	Quarterly	N/A	46 days	30 days	30 days	30 days	34 days	Section 52(d) Report	Cash constraints makes it inaudable to pay obligation within required time	enhance revenue colletion to improve cash and cash equivalent		N/A	N/A	FINANCIAL SERVICES

KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	N/A	41%	30%	29%	25% ADJUSTED TO 29%	33%	Section 52(d) Report	The variance of 4% is within the material variance threshold of 10%. As such, the over-achievement is not considered material and does not require corrective measures	N/A		229,129,621	231,702,781	FINANCIAL SERVICES
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	Annually	N/A	59%	70%	71%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	N/A	52%	70%	70%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Annually	N/A	40%	55%	55%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annually		1%	4%	4%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	N/A	100%	100%	100%	100%	100%	Quarterly Awards reports	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM6.13	Percentage of tender cancellations	Quarterly	N/A	15%	15%	77%	10%	5%	Cancellation adverts	No responsive bids were received - Tender validity period expired	To ensure that tender specifications are aligned to the current market and that the functionality /mandatory requirements are attainable for service providers to respond to a tender invitation.		N/A	N/A	

KFA37	FM7.11	Debtors payment period	Quarterly	Implementati on of Revenue Enhancement Strategy and Credit Control Policy	344 DAYS	680 DAYS	680 DAYS	700 DAYS	497 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATIO N SCHEDULE	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM7.12	Collection Rate ratio	Quarterly	Implementati on of Revenue Enhancement Strategy and Credit Control Policy	70.11%	77%	77%	70%	71.18%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity	Annually	N/A	-41%	-30%	-30%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA 3	FM7.32	Net Surplus/Deficit Margin for Water	Annually	N/A	-127%	15%	15%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater	Annually	N/A	-63%	35%	35%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA 37	FM7.34	Net Surplus/Deficit Margin for Refuse	Annually	N/A	-14%	25%	25%	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA37	GG3.11	Number of repeat audit findings	Annually	Audit	60 (23/24 financial year)	0	0	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICE
BCMM INDICATORS																
KFA 39	WGC14	Credit Rating Maintained at A	Annually	Appointment of a Credit Rating Institution	A	A	A	N/A	N/A	N/A	N/A	N/A		N/A	N/A	FINANCIAL SERVICES
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	Quarterly	N/A	0.83%	0.85%	0,85% ADJUSTED TO 0,59%	0,85% ADJUSTED TO 0,59%	0.58%	S71 Report	The lower ratio is due to the reduction in capital portion on loans and the City has also not taken any new loans.	Ratio will be adjusted to be inline with the total amount of Borrowings.		N/A	N/A	FINANCIAL SERVICES
KFA37	WGC 31	Percentage of registered billing queries	Quarterly	Accurate Billing of accounts	0.48%	3.5%	3.5%	3.5%	0.59%	1.IVR Register 2.Report on Accounts Issued	N/A	N/A		N/A Normal Operational Budget	N/A	FINANCIAL SERVICES

ACHIEVEMENT LEVELS		
		Outstanding performance
		Performance significantly above expectations
		Fully effective performance
		Performance not fully satisfactory
		Unsatisfactory performance
		Not Applicable /On hold/Not for reporting for this quarter
	N/A	Not Applicable

DIRECTORATE: CHIEF OPERATIONS OFFICER

Buffalo City Metropolitan Municipality









QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR







DIRECTORATE: OFFICE OF THE CHIEF OPERATIONS OFFICER

HEAD OF DIRECTORATE: MR V. PILLAY

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
NATIONAL PRESCRIBED INDICATORS																
KFA5	LED 1.21	Number of work opportunities created by the municipality through Public Employment Programmes (Incl. EPWP, CWP and other related employment programmes)	Quarterly	N/A	4450	3370	3370	843 (Cumulative - 2527 Non cumulative - 843)	767 (Cumulative - 4162 Non cumulative - 767)	System generated report (Public Body Project List with Demographics - Validated projects only)	The City created more work opportunities on first quarter and 2nd quarter, hence we achieve our target.	N/A		2,434,000	2,434,000	OFFICE OF THE CHIEF OPERATIONS OFFICER
BCMM INDICATORS																
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Quarterly	Wifi	1 (WiFi Controller ICT Muniffin Building)	3 (City Hall, Reserve Bank, HR)	3 (City Hall, Reserve Bank, HR)	1 (Reserve Bank)	0	Invoices Close out report	There were delays in the procurement process, and the introduction of new vote numbers during the mid-year budget adjustment necessitated restarting the procurement process for the Wi-Fi devices, contributing to the overall delay.	The Wi-Fi hotspot at City Hall is scheduled for installation in Quarter 4		R600 000-00	0	OFFICE OF THE CHIEF OPERATIONS OFFICER
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Quarterly	Disaster Recovery Enhancement	1	1(Server storage)	1(Server storage)	0	N/A	N/A	N/A	N/A		N/A	N/A	OFFICE OF THE CHIEF OPERATIONS OFFICER

KFA 20	CC7	Number of BCMM halls and offices with Fibre Network installed	Quarterly	Fiber Network	0	1 (Office of the Chief Whip)	1 (Office of the Chief Whip)	0	N/A	N/A	N/A	N/A		N/A	N/A	OFFICE OF THE CHIEF OPERATIONS OFFICER
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ACHIEVEMENT LEVELS

	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory
	Unsatisfactory performance
	Not Applicable /On hold/Not for reporting for this quarter
N/A	Not Applicable

HEAD OF DIRECTORATE : CHIEF OPERATIONS OFFICER: MR V. PILLAY

SIGNATURE:

DATE:

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

Buffalo City Metropolitan Municipality





QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

HEAD OF DIRECTORATE: MR H. SIKWEZA

KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026					3rd Quarter Planned Budget & Expenditure		Responsible Directorate	
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget		3rd Quarter Expenditure
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																
BCMM INDICATORS																
KFA 1	HS 3.2/IPC17	Number of Community Halls Constructed (Phase 3)	Quarterly	Continuation of Development of Nompumelelo Community Hall - Phase 3	0	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	1 (Nompumelelo Community Hall - Office Space and Meeting Room)	0	0	N/A	N/A	N/A		0	0	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA1	HS 3.2/IPC54	Number of Community Halls Upgraded	Quarterly	Upgrading of Community Halls	0	10 (War Memorial Hall, Orient theatre, NU1 Hall, Roji Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Breidbach Hall, Cambridge Hall, Carnegie Hall)	10 (War Memorial Hall, Orient theatre, NU1 Hall, Roji Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Breidbach Hall, Cambridge Hall, Carnegie Hall)	3 (War Memorial Hall, NU15 Hall, Carnegie Hall)	0	Photos, Completion Certificate, Invoices	1. War Memorial Hall - this project has been delayed due to; the project RFQ was first advertised on the 05/12/2025 and closed on the 12/12/2025 and evaluated on the 30/12/2025, this RFQ was cancelled due to no responsive bids received and it was then re-advertised on the 03/02/2026 and closed on the 10/02/2026 and evaluated on the 18/02/2026, this RFQ had to also be cancelled due to extensive vandalism arson to the Building. 2. Carnegie Hall - this project has been delayed due to; the projects RFQ was advertised on the 14/10/2025 and closed on the 21/10/2025, this RFQ was cancelled due to no bids been received at all and it was then re-advertised on the 04/03/2026 and closed on the 10/03/2026 and evaluated on the 16/03/2026, this RFQ had to be cancelled for the second due to no responsive bids received. 3. NU15 Community Hall -this project has been delayed due to; the project RFQ was advertised for the first time on the 07/11/2025 and closed on the 14/11/2025 and was evaluated on the 18/11/2026. This	1. War Memorial Hall - this project has been put on hold for this financial and will be undertaken in the 2026/2027 financial year. Starting with securing the property and building in the First Quarter 2026/2027. A Security Services provider was appointed in March 2026 to safeguard the facility from further damage. The department will be accessing the damages and preparing new bill of quantities and RFQ Documents in May 2026 and advertisement and implementation in the first Quarter 2026/2027.		3,750,000	1,057,527	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA1	HS 3.2/IPC18	Number of Libraries Upgraded	Quarterly	Upgrading of Libraries	6	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schornville Library, Breidbach Library, KWT Library)	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schornville Library, Breidbach Library, KWT Library)	3 (Vincent Library, Beacon Bay Library)	0	Photos, Completion Certificate, Invoices	1. Vincent Library - this project has been delayed due to; the project was advertised on the 07/10/2025 and evaluation done on the 18/11/2025 and awarded on the 03/12/2025, contractor started on site 16/01/2025 initial delays caused by contractors shut down in December/January and that purpose made aluminium windows could only be ordered and start manufacturing in late January 2026. 2. Beacon Bay Library - this project has been delayed due to; the fencing project was advertised on the 05/12/2025 and the evaluation was done on the 30/12/2025, this RFQ was cancelled due to no responsive bids received and re advertised on the 03/02/2026 and evaluated on the 12/02/2026 and awarded on the 12/03/2026 and there has been added delay due to the fence materials needs to be manufactured (non stovk item).	1. Vincent Library - contractors Is on site and has indicated that the project will be completed before end of April 2026. 2. Beacon Bay Library - the contractor has indicated that the installation of the Fence and Gates will commence on 13/04/2026 and be completed in May 2026.		4,750,000	1,295,246	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Quarterly	Upgrading of swimming pools	2	4 (Joan Harrison Pool, Orient pool, Mdantsane NU 2 swimming pool and King Williams Town Pool)	4 (Joan Harrison Pool, Orient pool, Mdantsane NU 2 swimming pool and King Williams Town Pool)	1 (Joan Harrison Pool - Tiling of the East side of the water Polo Pool.)	1 (Joan Harrison Pool - Tiling of the East side of the water Polo Pool completed.)	INVOICES, PICTURES, COMPLETION CERTIFICATE	N/A	N/A		R800,000.00	R398,800.00	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 9	IPC 50	Number-of-resorts-upgraded- ADJUSTED TO- Milestones achieved towards the upgrading of Gonubie Resort and Nahoon Caravan park	Quarterly	Upgrading of resorts	1 Gonubie Resort	2 (Gonubie Resort and Nahoon Caravan Park)	Gonubie Resort - (Refurbishment of Kiosk at King Fisher Ablution and electrical boxes in some sites,Refurbishment of entrance in the chalets, Installation of wardrobes in some chalets, refurbishment of roofs in some chalets, Refurbishment of back packers, Construction of Resort Main Entrance, Installation of play ground, Installation of CCTV Cameras) Nahoon Caravan Park - (Installation of play ground at Nahoon Caravan Park, Construction of Disabled toilets, Fencing at Nahoon Caravan Park)	Nahoon-Caravan-Park-and-Gonubie-Resort-Fencing-at-Nahoon-Caravan-Park-Refurbishment-of-back-packers-at-Gonubie-Resort.Construction-of-Resort-Main-Entrance-Installation-of CCTV-Cameras-the-Resort-ADJUSTED TO- Nahoon Caravan Park (Fencing at Nahoon Caravan Park),	Not completed	Pictures and invoices	There was a delay in finalising the project due to incilment weather as a result it will be completed end of June 2026.	The project will be completed during fourth quarter.		R600,000.00	R0.00	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Quarterly	Upgrading of Zoo Facilities	1 (Zoo facility)	2 (1. Zoo Main office refurbishment 2. Small cat enclosure upgrades)	2 (1. Zoo Main office refurbishment 2. Small cat enclosure upgrades)	appointment of Service providers	Service Provider Appointed on 18 February 2026	Letters of award	N/A	N/A		R	R	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA4	IPC13	Number of Aquarium facilities upgraded	Quarterly	Refurbishment of Aquarium	1 (Refurbish of Aquarium Exhibit)	2	2	1	0	Invoices Photos	Specifications for submission unavailable	Submission and procurement in 4th Quarter		R200,000	R0	SPORT, RECREATION & COMMUNITY DEVELOPMENT

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DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality

















QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR L. MBULA

KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25-Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																
BCMM INDICATORS																
KFA5	IPC11	Number of Jobs Created through Human Settlements Programme	Quarterly	Construction of Internal Services and Top Structures	950	900	900	600 (250)	655 (256)	Contractor's labour register with employee names	Contractors acquired additional labourers due to smooth running of Peelton Project.	N/A		Operating Budget	N/A	HUMAN SETTLEMENTS
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Quarterly	Mdantsane Zone 18cc (210)Mdantsane Cluster 2 (70) Peelton/Tyutyu (220) Reeston Phase 3 stage 2 (45) Cnip Cambridge (55)	439	900	600	475 (125) (Adjusted from 200 to 125 for this quarter)	372 (168) = Mdantsane Zone 18 cc(68), Peelton Village (100)	Performance certificate, construction programme and layout plan	Peelton Project delivered more than the expected delivery.	N/A			N/A	HUMAN SETTLEMENTS
KFA25	HS1.12	Number of serviced sites	Quarterly	Ilitha Sportsfield (51) Winnie Mandela (40) Mathemba Vuso (20)Ilitha North (20) Reeston Phase 3 stage 2 (104) Ginsburg (63)	623	800	500	425 (75) Adjusted from 250 to 75 for this quarter)	202 (0)	Performance certificate, construction programme and layout plan	Ilitha Sportfiled, Mathemba Vuso and Ilitha North expected production on site has been affected by termination of framework contracts. Whilst Reeston Phase 3 Stage 2 project is facing slow progress by the contractor on site.	Procurement of new framework contracts is under way, expected to be concluded by end of April. HDA appointed contractor for Reeston Phase 3 stage 2 has taken a well established subcontractor to assist in improving production on site, by end of April about 100 serviced sites are expected to be delivered		54,602,237	N/A	HUMAN SETTLEMENTS
KFA25	HS1.31	Number of informal settlements assesed (enumerated and classified)	Annually	Informal settlements upgrade	0 Informal settlements assessed (enumerated and classified	10	0 Informal settlements assessed (enumerated and classified)	0	N/A	N/A	N/A	N/A		N/A	N/A	SPATIAL PLANNING & DEVELOPMENT
KFA25	HS1.32	Number of informal settlements upgraded to Phase 2	Annually	Informal settlements upgrade	0 Informal settlements upgraded to Phase 2	8 Informal settlements upgraded to Phase 2	8 Informal settlements upgraded to Phase 2	0	N/A	N/A	N/A	N/A		N/A	N/A	HUMAN SETTLEMENTS

BCMM INDICATORS																HUMAN SETTLEMENTS
KFA25	STC 15	Number of beneficiaries registered on NHNR	Quarterly	Registration of Beneficiaries	2016	2040	2040	1450 (550)	1550 (550)	Proof of National Housing Needs Register	N/A	N/A		N/A	N/A	
ACHIEVEMENT LEVELS																
		Outstanding performance														
		Performance significantly above expectations														
		Fully effective performance														
		Performance not fully satisfactory														
		Unsatisfactory performance														
		Not Applicable /On hold/Not for reporting for this quarter														
	N/A	Not Applicable														

DIRECTORATE: ELECTRICITY AND ENERGY

Buffalo City Metropolitan Municipality





QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: ELECTRICITY AND ENERGY

ACTING HEAD OF DIRECTORATE: MR R. FERRIER

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	

STRATEGIC OUTCOME 3: A CONNECTED CITY

NATIONAL PRESCRIBED INDICATORS



KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	Electrification of formal and informal dwellings	341	500	426	359 (230) AMMENDED TO 120 (9)	0	Progress Report or Completion Certificate	The housing department had challenges with Service Providers on construction projects therefore no connections been attained.	Continuous consultation with the housing department on challenges they may face and adjust the target accordingly.		R3,537,596	R5,794,515	ELECTRICITY AND ENERGY
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	Operations	82.7%	75%	75%	75% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	22 Of 181 87,8%	Log sheets from control centre	N/A	N/A		Operational Budget		ELECTRICITY AND ENERGY
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Quarterly	Operations	Complete 73,8% or more of planned maintenace	Complete 70% or more of planned maintenace	Complete 70% or more of planned maintenace	Complete 70% or more of planned maintenace	448 of 514 87,2%	Maintanance schedule with calculations	N/A	N/A		Operational Budget		ELECTRICITY AND ENERGY
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	Quarterly	N/A	100%	90% (NRS 047)	90% (NRS 047)	90% (NRS 047)	4 of 4 100%	Signed off Job Master	N/A	N/A		N/A		ELECTRICITY AND ENERGY

BCMM INDICATORS

KFA22	EE1.1/CC20	Number of new high mast lights installed	Quarterly	Streetlights or highmasts within BCMM area of supply	16	16	10	0 (6 was adjusted to 0)		Completion certificate	N/A	N/A		R0.00		ELECTRICITY AND ENERGY
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ACHIEVEMENT LEVELS

	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory

		Unsatisfactory performance
		Not Applicable /On hold/Not for reporting for this quarter
	N/A	Not Applicable
ACTING HEAD OF DIRECTORATE : ELECTRICITY AND ENERGY: MR R. FERRIER		
SIGNATURE:		
DATE:		

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

Buffalo City Metropolitan Municipality















QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS Y. SINYANYA

KFA No.	National Treasury Reference/RCMM Code	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
STRATEGIC OUTCOME 2: A GREEN CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA18	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Quarterly	Waste handling	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	100%	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	N/A	N/A		Linked to municipal running costs	Linked to municipal running costs	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	ENV 5.12	Number of Coastal water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	567 Coastal water samples taken for monitoring purposes	400 Coastal water samples taken for monitoring purposes	400 Coastal water samples taken for monitoring purposes	100 Coastal water samples taken for monitoring purposes	150 Coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	The target has been exceeded. The Environmental Health Practitioners (EHPs) identified more sampling points over the last 3 months and in some areas, there was a need for re-sampling which was duly conducted.	N/A		R27 526.13 (Operational Budget)	R24 599.85 (March billing excluded)	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	ENV 5.21	Number of Inland water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	404 Inland water samples taken for monitoring purposes	400 Inland water samples taken for monitoring purposes	400 Inland water samples taken for monitoring purposes	100 Inland water samples taken for monitoring purposes	115 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	The target has been exceeded. The Environmental Health Practitioners (EHPs) Identified more sampling points over the last 3 months and in some areas, there was a need for re-sampling which was duly conducted.	N/A		R27 526.13 (Operational Budget)	R19 981.01 (March billing excluded)	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	ENV 5.11	Percentage of coastline with protection measures in place	Annually	Coastline Protection	73.2% of coastline with protection measures in place	73.2% of coastline with protection measures in place	73.2% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A		N/A	N/A	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	ENV4.21	Percentage of biodiversity priority areas protected	Annually	Biodiversity priority areas protected	69.97% of biodiversity priority areas protected	69.97% of biodiversity priority areas protected	69.97% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A		N/A	N/A	SOLID WASTE & ENVIRONMENTAL MANAGEMENT

KFA16	ENV4.11	Percentage of biodiversity priority area within the municipality	Annually	Biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	N/A	N/A	N/A	N/A	N/A		N/A	N/A	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Annually	Functionality of Air Quality Monitoring Stations	0%	75% of Air Quality (AQ) monitoring stations providing adequate data	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A		N/A	N/A	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
BCMM INDICATORS																
KFA18	ENV 5.21(a)	Number of Midland water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	200 Midland water samples taken for monitoring purposes	200 Midland water samples taken for monitoring purposes	Midland water samples taken for monitoring purposes	50 Midland water samples taken for monitoring purposes	54 Midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	The target has been exceeded. The Environmental Health Practitioners (EHPs) Identified more sampling points over the last 3 months and in some areas, there was a need for re-sampling which was duly conducted.	N/A		R16 000.00 (Operational Budget)	R6 464.19 (March billing excluded)	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Quarterly	Implementation of waste diversion initiatives	869 694,80 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	600 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	600 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	150 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	247 206,4 kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	The target has been exceeded. Volumes of recyclables received exceeded the targeted recyclables for the quarter. This is due to frequent awareness campaigns on waste management including recycling which encourages the public to participate in recycling activities	N/A		R2,575,000	R3,565,583.14	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
ACHIEVEMENT LEVELS																
		Outstanding performance														
		Performance significantly above expectations														
		Fully effective performance														
		Performance not fully satisfactory														
		Unsatisfactory performance														
		Not Applicable /On hold/Not for reporting for this quarter														
	N/A	Not Applicable														

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Buffalo City Metropolitan Municipality





QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE MS N. SIDUKWANA

Period starting from 1 January 2026 to 31 March 2026

KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

BCMM INDICATORS

KFA 5	IPC 22	Number of bursaries awarded	Quarterly	Bursaries Non - Employee	81 Bursaries Awarded	70 Bursaries Awarded	70 Bursaries Awarded	70 Bursaries Awarded	80 Bursaries Awarded	Bursary Fund award letters	The over achievement is because of the increasing number of qualified needy applicants and additional budget allocated.	The additional budget allocated and the awarded number of Bursaries will be used as a baseline to guide the allocation.		4000000	5000000	EXECUTIVE SUPPORT SERVICES
KFA5	IPC60	Number of youth development programmes supported	Quarterly	New indicator	6 Youth Development programmes	5 Youth Development programmes	5 Youth Development programmes	2 (1. Back to School Drive 2. School Debate)	2 (1. Back to School Drive 2. School Debate)	Newsflash & Attendance Register	N/A	N/A		550,000	550,000	EXECUTIVE SUPPORT SERVICES






STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 3	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	Quarterly	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members		List of Ward Committee Members with their personal details including their Identity Numbers.	N/A	N/A		R2 334 816.25	R2,442,944.16	EXECUTIVE SUPPORT SERVICES
KFA 3	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	N/A	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	90 % (45 Wards): (1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,17,18,19,20,21,22,23,24,26,27,28,29,30,31,33,34,35,36,37,38,39,40,41,42,43, 44,46, 47,48,49)	Attendance Registers and Minutes of the meetings convened.	The target of 100% Public meetings for 50 wards was not met, with 90% acheived. Only 45 wards met the full requirement. The remaining 5 Wards have attendance registers available but they did not submit the required minutes. The Indicator requires both minutes and attendance registers to be submitted in order to meet the target and to be recorded as	The Institution has set a budget for transportation in the new financial year to support the holding of the general meetings.		N/A	N/A	EXECUTIVE SUPPORT SERVICES
KFA 3	GG3.12	Percentage of councillors who have declared their financial interests	Quarterly	N/A	100%	100%	100%	0%	N/A	N/A	N/A	N/A		N/A	N/A	EXECUTIVE SUPPORT SERVICES
KFA 3	GG2.31	Percentage of official complaints responded to through the municipal complaint management	Quarterly	N/A	100%	100%	100%	100%	1	Acknowledgement of receipt register	N/A	N/A		N/A	N/A	EXECUTIVE SUPPORT SERVICES

ACHIEVEMENT LEVELS

	Outstanding performance
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		Performance significantly above expectations
		Fully effective performance
		Performance not fully satisfactory
		Unsatisfactory performance
		Not Applicable /On hold/Not for reporting for this quarter
	N/A	Not Applicable

DIRECTORATE: WATER AND SANITATION

Buffalo City Metropolitan Municipality









QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: WATER & SANITATION

ACTING HEAD OF DIRECTORATE: MR M. NONGOGO

KFA No.	National Treasury Reference/	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	Quarterly	N/A	747	250	250	0	28	Completion Certificates	This target is dependent on number of RDP houses serviced and the applications from consumers	This indicator is for reporting purposes as it fluctuates depending on the number of applications received from the public, which is not within the control of the department		R5,000,000		WATER AND SANITATION
KFA23	WS2.11	Number of new water connections meeting minimum standards.	Quarterly	N/A	338	300	300	0	216	Completion Certificates	Overachieved, target for quarter 3 was zero (0) and achieved 216 new water connections. The outcome is influenced by the number of consumers wishing to apply for private connections, installed communal & yard standpipes and planned RDP water installations	There is no corrective measure that can be implemented by the Department as the performance achievement for this indicator is influenced by factors that are not within the control of the Department		R0		WATER AND SANITATION
KFA23	WS5.31	Percentage of total water connections metered	Annually	N/A	91%	92%	92%	N/A	N/A	N/A	N/A	N/A		N/A		WATER AND SANITATION
BCMM INDICATORS																
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Quarterly	Ablution Facilities	107	120	120	50	52	Report with Completion Certificates completed ablution facilities	The Construction of Ablutions was met over and above from what was planned in the 3rd Quarter due to positive response from SCM when it comes to selection of service provides.	Maintain the good interactions between SCM and the Department		R5,000,000		WATER AND SANITATION
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																

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**DIRECTORATE: PUBLIC SAFETY
&
EMERGENCY SERVICES**

Buffalo City Metropolitan Municipality





QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: ADVOCATE B. MZIMBA

Period starting from 1 January 2026 to 31 March 2026

KFA No.	National Treasury Reference Number	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual Target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	Responsible Directorate
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																
KFA 11	PD 1-11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Quarterly	Fire Incidents Response Times	76.24%	65% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	65% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	65% compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	80,77% Overall, of the 104 structural firefighting incidents received, 84 were responded to within the required attendance time, equating to an 80,77% achievement rate	News of The Day (incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	Daily analyzing of the News of the Day reports, to monitor and evaluate the response times was carried out during the period under review, (third quarter - 1 Jan 2026 to 31 Mar 2026) to ensure strict compliance to the SANS Code. Management intervention to ensure that fire incidents were responded to timeously, from the time the calls were logged, to the arrival at the fire incident scene - which was monitored by the Station Commanders, has resulted in improved response times on structural firefighting incidents (formal and informal areas)	None at this stage because this is an ongoing/daily operational activity. However the Department will continue to ensure that daily analyzing and monitoring of all calls and reporting is monitored by the Station Commanders to maintain the standards being implemented. The aim is to try to achieve the National Standards.		Operational Budget	Operational Budget	PUBLIC SAFETY & EMERGENCY SERVICES
NATIONAL PRESCRIBED INDICATORS																
KFA 12	IPC20	% Reduction in road traffic fatalities on BCMM roads	Quarterly	Reduction in road fatalities on BCMM roads	2,90% (annual) reduction in road traffic fatalities recorded for the financial year 1 July 2024 to 30 June 2025 : 1st quarter = 40 2nd quarter = 43 3rd quarter = 30 4th quarter = 26 Total = 139 X 5% / 240	5% Reduction	5% Reduction	1,25% Reduction in road traffic fatalities on BCMM roads	0,33% reduction achieved = Actual number of fatalities recorded for the third quarter = 16 (16 x 1,25%+60= 0,33%).	SAP statistics of fatalities and departmental operational plans	a) The joint efforts between local authorities and other stakeholders and special operations enforced during the period of 1 January 2026 to 31 March 2026 has resulted in a reduction in road fatalities. b) Actual number of fatalities recorded was 16 which equates to a total reduction of 0.33% (actual 16 x 1,25%Q target+60= 0,33%).	None at this stage! No remedial action to be taken, however the department will continue to ensure: a) Drunken driving campaigns, speeding operations, ANPR roadblocks etc with various stakeholders, namely SAPS, Law Enforcement Services etc take place at identified hotspots. b) Safety Awareness Campaigns are carried out. c) Visibility and daily enforcement operations are done through the deployment of officers to improve compliance to the law. d) Traffic Services will continue to enforce a zero-tolerance approach on all road users through the deployment of officers to enforce the by-laws relating to traffic, road safety and road users.		Operational Budget	Operational Budget	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Quarterly	Roll out of CCTV cameras in BCMM	0	(3 Areas) - KWT Traffic Dept & Cambridge Pump Station & Zwellitsha Cash Office AMMENDE TO (1 area)	(2 Areas) KWT Traffic Dept & Zwellitsha Cash Office	1 (Area) Cambridge Pump Station AMENDE TO - 1 (Area) - KWT Traffic Centre	1 area completed - King Williams Town Traffic Centre completed	Letter of Award, Invoices, completion certificate, photographic evidence, CCTV installation sign of sheet, CCTV handover document for the 1 area (KWT Traffic Centre)	N/A	N/A		R600,000	R579,164.45	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 15	Review of Crime Prevention Strategy	Quarterly	Review of Crime Prevention Strategy	1)Appointment of Service Provider	Final Draft Crime Prevention Strategy Report to Council	Final Draft Crime Prevention Strategy submitted to Council	Draft revised Crime Prevention Strategy presented to BCMM DPS & ES Management on the 13 February 2026	Draft Crime Prevention Strategy presented to BCMM DPS & ES Management on the 13 February 2026	Copy of appointment letter, official order, draft revised Crime Prevention Strategy, (first few pages) can be viewed at AGM PS Office, Invoices, copies of agenda, minutes and attendance register of CPS presented to BCMM DPS & ES Management	N/A	N/A		R500,000	R322,945.85	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 52	Development of BCMM Security Risk Analysis	Quarterly	Development of BCMM Security Risk Analysis	Award letter dated 17 April 2025, official order no 0002145175, tax invoice no 0000287, Notice of appointment to site managers, signed SLA, minutes of meetings dated 3 May 2025 & 14 May 2025	Final Draft BCMM Security Risk Analysis Document submitted to Council	Final Draft BCMM Security Risk Analysis Document submitted to Council	Completion of Phase 3 - Draft assessment summary of BCMM facilities & assets, Draft Security Risk Analysis Report presented to BCMM DPS & ES Management	Phase 3 completed - draft assessment of BCMM facilities and assets and draft Security Risk Analysis Report presented to BCMM DPS & ES Management on the 13 March 2026	Copy of appointment letter, official order, Invoices, draft assessment summary of all BCMM facilities & assets, copy draft Security Risk Analysis Report (first few pages only) top secret document, can be viewed at AGM PS office, agenda, minutes and attendance register presented to BCMM DPS & ES Management	N/A	N/A		R 249 250.00	R286,638.08 & R47,916.36	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 11	FE1-IPC3	Milestones achieved towards the completion of the Berlin Fire Station	Quarterly	New Fire Station Berlin Ward 45	0	Berlin Fire Station Completed	Berlin Fire Station Completed	Practical completion of construction works : Installation of plumbing & electrical fittings, painting, tiling, telephone and landscaping : Attending works completion list.	Target partially achieved. Installation of plumbing & electrical fittings, painting, tiling and telephone completed. Landscaping ongoing. Practical Completion site meeting held 25th March 2026. Supply and installation of steel beams and engine bay doors not completed.	Copy of: Payments processed Jan-Mar 2026; Jan-Mar 2026 progress reports with photographic evidence of construction progress; E-mails dated 5th and 9th March 2026 regarding delays in supply of steel beams; Practical Completion Meeting notification and resulting defects lists	Defects identified during Practical Completion site meeting held 25th March 2026 resulted in practical completion being delayed and no Practical Completion Certificate issued. Supply delays experienced by Contractor in terms of steel beams for engine bay structure. Target 90% achieved due to other works completed, ie fitting of plumbing & electrical fittings, painting, tiling and telephone connections completed.	Contractor attending to defect lists submitted. Contractor's supplier has sourced alternate supplier of steel beams. Indicator has been partially achieved		R1,500,000	R 1,050,069	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 11	IPC 53	Review of the Disaster Management Policy Framework	Quarterly	Review of the Disaster Management Policy Framework	Final Inception report received; Invitation to Participate in Review and Update submitted to Corporate Services (ICT); Interview Questionnaire drafted	Draft Disaster Management Policy Framework submitted to Council	Draft Disaster Management Policy Framework submitted to Council	Revised gap analysis report, incorporation of amendments made to the draft DMPP as recommended, final draft of the revised DMPP submitted to BCMM DPS & ES Management. AMENDE TO - Follow up physical consultative session with Ward Councillors to be held, Final draft of the revised DMPP presented to BCMM DPS & ES Management	Target partially achieved. 1. Councillors and Traditional Leaders workshop held on 6 February 2026 for Councillors to identify high risk areas within their wards. 2. Additional consultative sessions were held on the 4, 5 & 6 March 2026 in the three regions of BCMM (Coastal, Inland & Midland) to facilitate further consultative sessions with the ward councillors. 3. Final draft of the DMPP not yet presented to BCMM PS & ES Management	1. Correspondence relating to the Cllrs & Traditional Leaders Workshop held on the 6 February 2026 & copy of the minutes of the workshop. (Annexures A-D) 2. Correspondence relating to the convening of the consultative sessions with Ward Cllrs (4-6th March 2026) and copy of the attendance registers for consultative sessions held with Ward Councillors. (Annexures E-H)	Final draft of the revised DMPP not presented to BCMM DPS&ES Management. The Cllrs questionnaire relating to the identification of high risk areas within the Cllrs respective wards, received from Service Provider on 18 February 2026, was distributed within the consultative sessions held 4-6 March 2026. Memo dated 13 March 2026 requested Office of MMC:PS&ES to facilitate and co-ordinate distribution and submission of questionnaire due to poor attendance at sessions. Target was partially achieved whereby the workshop with the Ward Councillors was held on the 6 February 2026 an further consultative sessions were held on the 4, 5 & 6th March 2026.	Emails dated 23 and 27 March 2026 from Office of the MMC:PS&ES requested Cllrs to complete and submit questionnaire by 1 April 2026. Email dated 1 April 2026 from Service Provider indicates 10th or 13th April 2026 as prospective date/s to do presentation of Draft DMPP to Management. Indicator has been partially achieved.		R50,000	R	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 11	IPC 54	Milestones achieved towards the Establishment of the New Disaster Management Centre (Phase 1)	Quarterly	Establishment of the New Disaster Management Centre	0	Appointment of a Professional Planning Team	Appointment of a Professional Planning Team	0	0	N/A	N/A	N/A		N/A	N/A	PUBLIC SAFETY & EMERGENCY SERVICES
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
KFA 37	WGC22	Total Increase in the amount of revenue collected for traffic fines	Annually	Collection of traffic fines	of R11,937,160.50	R10,000,000	R10,000,000	N/A	0	N/A	N/A	N/A		Operational Budget	N/A	PUBLIC SAFETY & EMERGENCY SERVICES
BCMM INDICATORS																

ACHIEVEMENT LEVELS	
	Outstanding performance
	Performance significantly above expectations
	Fully effective performance
	Performance not fully satisfactory
	Unsatisfactory performance
	Not Applicable /On hold/Not for reporting for this quarter
	N/A Not Applicable

DIRECTORATE: SPATIAL PLANNING & DEVELOPMENT

Buffalo City Metropolitan Municipality














QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MR S. BOOI

Period starting from 1 January 2026 to 31 March 2026

KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
STRATEGIC OUTCOME 3: A CONNECTED CITY																
BCMM INDICATORS																
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Quarterly	Construction of Public Transport Facility	0 (Stormwater & earthwork is at 90%)	1 (Dimbaza Taxi Rank)	1 (Dimbaza Taxi Rank)	N/A	N/A	N/A	N/A	N/A		R0	R0	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Quarterly	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School	Foundations for Bridges completed	2 Pedestrian Bridges constructed (Ward 14 & 48)	2 Pedestrian Bridges constructed (Ward 14 & 48)	N/A	N/A	N/A	N/A	N/A		R0	R0	SPATIAL PLANNING & DEVELOPMENT
KFA 21	CC25	Kms of sidewalks constructed	Quarterly	Construction of sidewalks	0.371Km	3km	2,2km	Complete 0,75km (0,5km)	Completed 1,241km of concrete sidewalk	Invoice	Contractors added more resources to over-achieve target	N/A		R2,451,048	R2,235,171	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR7.1/CC11	Number of speed humps constructed	Quarterly	Construction of speed humps	17	80	80	55 (25)	89(10)	Completion Certificate	Contractors overperformed hence target for the year has been reached	N/A		R1,450,000	R628,527	SPATIAL PLANNING & DEVELOPMENT
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Quarterly	Building Plan approval	132.65 Days	30 Days	30 Days	30 Days	26 Days (25.87)	BPS Printout and Excel Spreadsheet	The process to address the Building Plan System (BPS) limitation, which prevents the system from reflecting the date of the First Decision (Approval or Refusal), has commenced. While building plan applications are captured on the BPS for record-keeping purposes, their circulation and progress are currently monitored through a separate spreadsheet. As a result, submitted building plan applications are not retained in the system accumulating processing days up to the point of approval whereas an application is refused	N/A		N/A	N/A	SPATIAL PLANNING & DEVELOPMENT








KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Quarterly	Building Plan approval	244.64 Days	60 Days	60 Days	60 Days	29 Days	BPS Printout and Excel Spreadsheet	The process to address the Building Plan System (BPS) limitation, which prevents the system from reflecting the date of the First Decision (Approval or Refusal), has commenced. While building plan applications are captured on the BPS for record-keeping purposes, their circulation and progress are currently monitored through a separate spreadsheet. As a result, submitted building plan applications are not retained in the system accumulating processing days up to the point of approval whereas an application is refused	N/A		N/A	N/A	SPATIAL PLANNING & DEVELOPMENT
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Annually	Hectares of Land Acquired	(85 653 m2) 8,5653 hectares	0	0	N/A	N/A	N/A	N/A	N/A		7,835,982	N/A	
BCMM INDICATORS																SPATIAL PLANNING & DEVELOPMENT
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Quarterly	Upgrading of BCMM owned buildings	16	16	16	4	4	Invoice and Completion Certificate.	N/A	N/A		3,166,018	N/A	
ACHIEVEMENT LEVELS																
		Outstanding performance														
		Performance significantly above expectations														
		Fully effective performance														
		Performance not fully satisfactory														
		Unsatisfactory performance														
		Not Applicable /On hold/Not for reporting for this quarter														
	N/A	Not Applicable														

DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality



<div>Quarter Three Service Delivery and Budget Implementation Plan Report: 2025/2026 Financial Year</div>																
Directorate: IFRaSTRUCTURE SERVICES (Roads and Stormwater)																
Head of Directorate: Ms N. Y. Mqoqi-Mondi																
KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
Strategic Outcome 3: A Connected City																
National Prescribed Indicators																
KFA19	TR6.11	Percentage of unsurfaced road graded	Quarterly	Rural Roads	4,48% (62km)	1,85% (25km)	1,85% (25km)	Non-cummulative - 1%(13,5km) Cummulative - 1,85% (25km)	Non- cummulative - 1,074% (14,5 Km) Cummulative 2,126% (28,7 Km)	Internal reports and Completion certificates	Hired plant supplemented the internal plant to carry out blading of gravel roads	The outputs of Blading teams to be monitored and the targets for the new financial year to be adjusted accordingly.		R 8,000,000.00		ROADS AND STORM WATER
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	Urban Roads Programme	0.451 % (7.215km)	0.5% (8km)	0.5% (8km)	Non - cummulative - 0,15% (2.4Km) Cummulative 0.4% (6,4km)	Non-cummulative - 0,152% (2.438 Km) Cumulative 0,311% (4,979 Km)	Completion Certificates	The Target is based on the estimated length of road to be completed while the acheivement is the actual length as measured of the works completed, therefore a small difference can be expected Actual versus Estimated.	None		R 10,000,000.00		ROADS AND STORM WATER
KFA19	TR6.13	KMs of new municipal road network	Quarterly	Urban & Rural Roads Programme	0km	0km	0km	N/A	N/A	N/A	N/A	N/A		N/A	N/A	ROADS AND STORM
BCMM Indicators																
KFA19	CC115	Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Quarterly	Planning and Design of the Harbour Arterial Road	Design report, Enviromental impact study, Socio Economic Benefit analysis, Final Detail design,	Approved Detailed Design and environmental authorisation / approval	Approved Detailed Design and environmental authorisation / approval	0	0	Progress report	Progress Report Attached	N/A		R 500,000.00	N/A	ROADS AND STORM WATER
KFA19	CC116	Number of Kilometers constructed for the Quenera	Quarterly	Upgrading of the Quenera	New Indicator	0,8Km	0,8Km	0 (0,8 km adjusted to 0km)	0	N/A	Progress Report Attached	N/A		R 4,000,000.00	N/A	ROADS AND STORM
KFA19	CC117	Milestones achieved towards the Construction of the Gonubie Link Road Phase 3	Quarterly	Planning and Design of the Gonubie Link Road	New Indicator	Approved designs for the construction of the Gonubie Link Road Phase 3	Approved designs for the construction of the Gonubie Link Road Phase 3	Submission of Designs to the service department for approval	Designs submitted to the service department for approval	Copy of Submission letter of Designs to the service department for approval	Design Approval letter Attached	N/A		R 200,000.00	N/A	ROADS AND STORM WATER
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Quarterly	Roads Upgrade	4,7 km	3km	3km	1km	0	Completion certificates/progress reports	The previous contractor had to be terminated due to poor performance	The new contractor has been appointed and is on Site (Copy of works Order Attached)		R 10,000,000.00	N/A	ROADS AND STORM WATER
KFA19	CC19	Number of bridges rehabilitated	Quarterly	Bridge Refurbishment Programme	0	4	4	0 (2 adjusted to 0)	0	Completion Certificates	N/A	Bridges to be completed in the 4th Quarter		R 14,000,000.00	N/A	ROADS AND STORM
Strategic Outcome 5: A Well Governed City																
National Prescribed Indicators																

KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	Pothole Patching	70%	60%	60%	60%	37.29%	Pothole complaints register	•The supply of asphalt material has been interrupted by suppliers being unable to supply due to cash flow issues due to delays in payment. •The unavailability of plant and vehicles reduces the number of teams that can be utilized for pothole patching, resulting in a significantly reduced capacity to attend to pothole complaints.	•Ensure that suppliers payments are finalized within the allocated 30 days •Continuous engagement with mechanical workshops and fleet to prioritize vehicles, plant and equipment used for service delivery such as pothole patching.		R10,000,000	N/A	ROADS AND STORM WATER
ACHIEVEMENT LEVELS																
		Outstanding performance														
		Performance significantly above expectations														
		Fully effective performance														
		Performance not fully satisfactory														
		Unsatisfactory performance														
		Not Applicable /On hold/Not for reporting for this quarter														
	N/A	Not Applicable														

DIRECTORATE: ECONOMIC DEVELOPMENT & AGENCIES

Buffalo City Metropolitan Municipality














QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR







DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

KFA No.	National Treasury Reference/ BCM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																ECONOMIC DEVELOPMENT & AGENCIES
NATIONAL PRESCRIBED INDICATORS																
KFA2	LED3.11	Average time taken to finalise business license applications.	Quarterly	BCMM Business Licence process	Q1 -5.5, Q2-3.6, Q3 -2.02 Q4- 2.4 (Average for the year is 3,37 working days)	12 working days	12 working days	12 working days	5.5 working days	Quarterly report & License register	N/A	N/A		N/A	N/A	
KFA2	LED3.12	Average time taken to finalise informal trading permits	Quarterly	BCMM informal trading permits for Informal Traders	Q1-6, Q2 -6, Q3-2, Q4-1 (Average for the year is 4 working days)	12 working days	12 working days	12 working days	3.9 working days	Quarterly report & License register	N/A	N/A		N/A	N/A	ECONOMIC DEVELOPMENT & AGENCIES
BCMM INDICATORS																ECONOMIC DEVELOPMENT & AGENCIES
KFA5	IPC5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	Quarterly	Job opportunities created through Economic Development projects, initiatives and partnerships	840	600	600	177	93	List of names with ID numbers	The target could not be achieved due to a couple of capital projects that are still at BAC stage such as CE604 for general wet works, CE605 for Electrical works and Air-conditioners, CE 606 for flooring, CE 607 for Welding works, CE13 for Road works which are delayed and assist in job creation which affected the actual target for the quarter.	It is therefore anticipated that the target can be achieved in the next quarter as there are some projects that the directorate is in partnership with external stakeholders which create indirect job opportunities. It is also anticipated that awards will be finalized in the fourth quarter and projects will resume new interns from University of Fort Hare that started beginning April placed at Fresh Produce Market and some events such as Umtiza Festival and other sporting events that will take place in the 4th quarter which assist towards achieving the target and will		Operational Budget	N/A	
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Quarterly	Invest Buffalo City, Dimbaza Industrial area, Scoping study for Industrial areas	3 (i) Revitalization of Industrial park Dimbaza , (ii) Invest Buffalo City (iii) Support of other industrial parks	4 (i) Support of initiatives within the Industrial Parks (NAM Cluster) , (ii) Invest Buffalo City (iii) Revitalization of industrial parks (Wilsonia); (iv) Support Marine Cluster	4 (i) Support of initiatives within the Industrial Parks (NAM Cluster) , (ii) Invest Buffalo City (iii) Revitalization of industrial parks (Wilsonia); (iv) Support Marine Cluster	0	N/A	N/A	N/A	N/A		250,000	N/A	

KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Quarterly	Infrastructure Project Implemented for informal traders	0	(5) (1) NU 16 & Ward 9, (2) Ward 6 & (3) , (4) Ward 1 & ward 13 Hawker Stalls , Fort Jackson Junction	(6) (1) NU 16 & Ward 9, (2) Ward 6 (Duncan Village) , (3) Ward 1 (Duncan Village), (4) Ward 13 (Reeston) , (5) Ward 46 (Orange Groove) (6) Fort Jackson Junction	4 (Adjusted from 2 to 4 for this quarter) (1) ward 13 (Reeston) & (2)Ward 1(Duncan Village), (3) Ward 6 (Duncan Village), (4) Ward 46 (Orange Groove)	(1) ward 13 (Reeston) & (2)Ward 1(Duncan Village), (3) Ward 6 (Duncan Village), (4) Ward 46 (Orange Groove)	Quarterly report, invoices completion certificate	N/A	N/A		12,403,178	4 547 852.35	ECONOMIC DEVELOPMENT & AGENCIES
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Quarterly	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	4(Provision of machinery and equipment, SMME Roadshows, Capacity building programme, Incubation programme)	(11) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x3; Cooperatives Indaba; Incubation programme; Procurement of equipment	(11) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x3; Cooperatives Indaba; Incubation programme; Procurement of equipment	(4) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba	(5) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba, SARS Workshop	Quarterly reports, copy of invoice, pictures	N/A	N/A		R300,000.00	N/A	ECONOMIC DEVELOPMENT & AGENCIES
KFA 7	IPC6	Number of Creative Industries support projects / programmes implemented	Quarterly	Creative Industries support projects / programmes	4) Quarterly Creative Industries support Programmes/ Projects (1 per quarter),	10 (4x quarterly market access support programme), 4 x quarterly artist development programme) and (2 x quarterly artists training and capacity building programme	10 (4x quarterly market access support programme), 4 x quarterly artist development programme) and (2 x quarterly artists training and capacity building programme	3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme	3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme	Letter of requests, invoices, approval memo, registers, and quarterly reports	N/A	N/A		350,000	319,350	ECONOMIC DEVELOPMENT & AGENCIES
KFA 4	IPC7	Number of initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourist destination of choice	Quarterly	Tourism Projects/ Programmes	13 (4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 1 x quarterly tourism recovery support programmes and 4 x quarterly tourism events	14 (4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 2 x quarterly tourism recovery support programmes and 4 x quarterly tourism events programmes)	14 (4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 2 x quarterly tourism recovery support programmes and 4 x quarterly tourism events programmes)	3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme)	3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme)	quarterly reports, invoices, and attendance register for tourism awareness programme	N/A	N/A		1,500,000	N/A	ECONOMIC DEVELOPMENT & AGENCIES
	IPC 11 (a)	Number of Agricultural Farmer support programmes implemented	Quarterly	FARmer Support Programmes/ projects	(5) Q1- Fencing of Arable Land, Food gardens - Public Employment Programme, Q2- Food Security, Q3 - Hydroponics programme(Ginsberg) , Q4- Dipping tank (Nonkcampa - Employment Programme),(6) Dipping	(11) Food Security, (2) Hydroponics (3) Fencing of Arable Land (4) Agri-village (5) Livestock Equipment, (6) Dipping Tank (7) Scooping Dams (8) Irrigation scheme (9) Aquaponics; (10) Cropping Machine (11) Piggery and Poultry	(11) Food Security; (2) Hydroponics programme; (3) Fencing of Arable Land; (4) Agri-village; (5) Livestock equipment; (6) Dipping Tank (7) Scooping Dams (8) Irrigation Scheme; (9) Aquaponics; (10) Cropping programme; (11)Piggery & poultry	(2) Livestock Equipment, Piggery & poultry	0	Quarterly report, invoice, pictures, completion certificate	(a) Livestock equipment: The preferred bidder met all the requirements for the tender except for a valid SARS CERTIFICATE. Supply Chain Management gave them a 72 hour notice to resolve the problem. (b) Reason for deviation: Is that the tender had to be re-advertised after validity period lapsed	(a) Livestock equipment: the preferred bidder for Livestock resolved the issue and complied with SARS. The responsive bidder is then awaiting the award letter as soon as its produced they will proceed with the project, the target will be achieved during the fourth quarter. (b) Piggery and Poultry: The tender was re- advertised and finalized. The responsive bidder has just been awarded and the project will be achieved at the end of the 4th quarter.		1,000,000	N/A	ECONOMIC DEVELOPMENT & AGENCIES

KFA 6	IPC 40	Metres of access road upgraded to surface standards (Khiwane Resort)	Quarterly	Upgrading of access road (Khiwane Resort)	New Indicator	700m	700m	Construction of road layerworks and kerbing	Not completed	Construction Progress report	The planned 450m of 700m distance for the access road was completed during the second quarter. The project phase stopped because funds were depleted. The available funds from the budget adjustment are for the remaining 250m	The department is awaiting an award of the contract (which will consist of panel of service providers) that is still at Bid Adjudication Committee (BAC) in order to commence with the project. As soon as the award is finalized the appointed contractor will move on site. It is anticipated that the work will take about eight (8) weeks.		1,500,000	N/A	ECONOMIC DEVELOPMENT & AGENCIES
KFA 6	IPC 41	Milestones achieved towards the upgrading and extension of Mdantasne Arts Centre	Quarterly	Milestones achieved towards the upgrading and extension of Mdantasne Arts Centre	New Indicator	100 % completion of Mdantsane Art Centre as per the approved architectural drawings of phase one	50 % completion of Mdantsane Art Centre as per the approved architectural drawings of phase one	60% ADJUSTED TO 20% of progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project inlementation plan as per the approved architectural drawings	20% of progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project inlementation plan as per the approved architectural drawings	Invoices and progress report and pictures	N/A	N/A		3,000,000	152077.92	
KFA 6	IPC 42	Milestones achieved towards the upgrading of Fresh Produce Market	Quarterly	Upgrading of Fresh Produce Market	New Indicator	1. Appointment of service provider 2. Upgrading of Pack House for dry goods 3. Upgrading of Pack House for Wholesalers	Appointment of service provider		0 N/A	N/A	N/A	N/A		0		ECONOMIC DEVELOPMENT & AGENCIES
KFA 6	IPC 43	Milestones achieved towards the upgrading of Sekunjalo Training Centre	Quarterly	Upgrading of Sekunjalo Training Centre (Water connection)	New Indicator	1. Storage Water Tank installation 2. Pipeline testing 3. Vegetation cutting	1. Storage Water Tank installation 2. Pipeline testing 3. Vegetation cutting		0 N/A	N/A	N/A	N/A		N/A	N/A	ECONOMIC DEVELOPMENT & AGENCIES

ACHIEVEMENT LEVELS		
	Outstanding performance	
	Performance significantly above expectations	
	Fully effective performance	
	Performance not fully satisfactory	
	Unsatisfactory performance	
	Not Applicable /On hold/Not for reporting for this quarter	
N/A	Not Applicable	

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality




















QUARTER THREE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 FINANCIAL YEAR

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR B. NAIDOO

KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Period starting from 1 January 2026 to 31 March 2026						3rd Quarter Planned Budget & Expenditure		Responsible Directorate
								3rd Quarter Planned Target- ending March 2026	3rd Quarter Actual performance- ending March 2026	Portfolio of evidence	Reason for Deviation	Corrective Measures	Achievement levels	3rd Quarter Planned Budget	3rd Quarter Expenditure	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA 4	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	Skills Development for unemployed local youth (Implementation of FRP)	26 learners	40	40	30 learners (10)	10	x10 Appointment letters	N/A	N/A		R3 692 408, 00	R2 992 730, 91	CORPORATE SERVICES
KFA 4	GG 1.21	Staff Vacancy Rate	Quarterly	Filling of vacant funded posts	11.75%	13%	13%	14%	7.14%	Staff Complement and Vacant funded posts reports	N/A	N/A		N/A	N/A	CORPORATE SERVICES
KFA 4	GG 1.22	Percentage of vacant posts filled within 3 months -	Quarterly	Filling of vacant funded posts within 6 months	57.26%	30% of posts filled within the last 6 months per quarter)	30% of posts filled within the last 6 months per quarter)	30% of posts filled within the last 6 months per quarter). AMMENDED TO- 0%	N/A	N/A	N/A	N/A		N/A	N/A	CORPORATE SERVICES
KFA 4	GG 5.11	Number of active suspensions longer than three months	Quarterly	Finalisation of all outstanding suspensions that are longer 3 months	2	18	18	18	3	Suspension statistics attached	N/A	N/A		N/A	N/A	CORPORATE SERVICES
BCMM INDICATORS																
KFA 4	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Quarterly	HUMAN Resource Development	87% (14212061,01)	100%	100%	70% (30%)	28%	Solar printout	An achievement of 28% was recorded against 30% target. The 2% variance is resulting from commitments	SCM to process payment of invoices for training commitments		R17 323 012, 00	R13 993 013, 92	CORPORATE SERVICES
KFA 4	WGC 150	% of grant spent on implementing ISDG Program.	Quarterly	ISDG	93% (10270559,66)	100%	100%	70% (30%)	18%	Solar printout	A total number of 7 interns and 2 mentors exited the internship programme that led to decrease	New recruit of interns and mentors will be done in the first quarter of the new financial		R9 000 000, 00	R5 088 155, 03	CORPORATE SERVICES

KFA 4	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of Management	Quarterly	Implementation of Employment Equity Plan	2 (Female) employed in the 3 highest levels of Management	2	2	0	3	Letters of Appointment	Strict adherence to recruitment processes by the Human Resource department has resulted in finalisation of	N/A		N/A	N/A	CORPORATE SERVICES
KFA 2	WGC 205	Milestones towards implementation of Automated Performance Management System (Phase 2)	Quarterly	Implementation of electronic Performance Management System with Task Grade Levels 14-20	34 [22%] managers between TG levels 15 and 20 submitted their performance Agreements during 2024/25 FY	100% of employees between task grade levels 14-20 to sign performacne Agreements through Automated PMS	100% of employees between task grade levels 14-20 to sign performacne Agreements through Automated PMS	75% of employees between task grade levels 14-20 to sign performacne Agreements through Automated PMS	95% of employees between task grade levels 14 and 20 signed performance agreements thought the automated system	PMS-Logic Report	N/A	N/A		R500 000-00	R172500-00	CORPORATE SERVICES
KFA 46	WGC 206	Milestones towards reviewing the BCMM Micro Organisational structure.	Quarterly	Review of the BCMM Micro Organisational structure	Existing BCMM Organisational structure.	1.Develop Draft reviewed BCMM organisational structure 2.Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure 3. Draft Reviewed Organisational Structure submitted to Council for approval 4. Submission of the BCMM Organisational Structure to MEC	1.Develop Draft reviewed BCMM organisational structure 2.Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure 3. Draft Reviewed Organisational Structure submitted to Council for approval 4. Submission of the BCMM Organisational Structure to MEC	Consultation with stakeholders, i.e. Top Management, Councillors and the Unions on Draft Reviewed BCMM Organisational Structure by the end of March 2026.	The Review of the following Directorates, i.e. Chief Operating Officer, and Finance were finalised on 1 April 2026, and the final structure to be reviewed is for the Water & Sanitation Trading Service, that is to be finalised on 10 April, which concludes the review of the entire BCMM structure. Consultation with stakeholders, i.e. the Unions and Councillors are planned for April/ May 2026.	Copy of the Draft Reviewed Organisational Structure for each Directorate.	The implemenation of the National Treasury Reforms on Trading Services for Electricity & Energy, and Water & Sanitation have caused a delay as these structures were included in the review of the BCMM structure.	It is planned to complete the review of the entire BCMM structure on 10 April 2026, and thereafter the consultation processes with the Unions and Councillors will be expedited, in order to have the reviewed structure submitted to Council before end June 2026.		N/A	N/A	CORPORATE SERVICES
ACHIEVEMENT LEVELS																
		Outstanding performance														
		Performance significantly above expectations														
		Fully effective performance														
		Performance not fully satisfactory														
		Unsatisfactory performance														
		Not Applicable /On hold/Not for reporting for this quarter														
	N/A	Not Applicable														