

# ANNEXURE A



**BUFFALO CITY METROPOLITAN MUNICIPALITY**

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*Annexure A: Revised Service Delivery and Budget Implementation Plan 2025/2026 Annexure*



REVISED BCMM TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR

CITY MANAGER: MR M. YAWA

KFA No.	National Treasury Reference/ BCMM Code	Key Performance Indicator	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Original Annual target for 2025/26	Revised Annual Target 2025/2026 after mid-term adjustments	Target for 2025/2026 SDBIP per Quarter						Resource Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate				
							1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget			4th Quarter Planned Budget	Total Budget allocated		
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																							
<b>NATIONAL PRESCRIBED INDICATORS</b>																							
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	EPWP	4450	3370	3370	842	System generated report (Public Body Project List with Demographics - Validated projects only)	842	System generated report (Public Body Project List with Demographics - Validated projects only)	843	System generated report (Public Body Project List with Demographics - Validated projects only)	843	System generated report (Public Body Project List with Demographics - Validated projects only)	N/A	N/A	N/A	N/A	2 434 000	Portfolio of evidence has been adjusted from employment contracts to System generated report (Public Body Project List with Demographics - Validated projects only). The reason for the adjustment is that it is the most reliable POE as it is linked to National Department of Public Works automated system.	OFFICE OF THE CHIEF OPERATIONS OFFICER	
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	Quarterly report License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	N/A	N/A	N/A	N/A	N/A	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES	
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	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	N/A	N/A	N/A	N/A	N/A	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES	
KFA 11	FD 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) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% - compliance with the required attendance time for structural firefighting incidents (formal & Informal areas) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% - compliance with the required attendance time for structural firefighting incidents (formal & Informal areas) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% - compliance with the required attendance time for structural firefighting incidents (formal & Informal areas) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	R -	R -	R -	R -	R10,500,000	R10,500,000	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES
<b>BCMM INDICATORS</b>																							
KFA 5	IPC 22	Number of bursaries awarded	Quarterly	Bursaries Non - Employee	81 Bursaries Awarded	70 Bursaries Awarded	70 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	70 Bursaries Awarded	Bursary Fund award letters	0	N/A	300000	0	400000	4.7000 000	900000	No adjustments	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	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Substance abuse Awareness programme)	Newsflash & Attendance Register	2 (1. Back to School Drive 2. School Debate)	Newsflash & Attendance Register	1 (Youth Commemoration)	Newsflash & Attendance Register	500 000	550 000	550 000	835 000	2.5000 000	No adjustments	EXECUTIVE SUPPORT SERVICES	
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	73	List of Names with ID numbers	200	List of names with ID numbers	177	List of names with ID numbers	150	List of Names with ID numbers	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES	
KFA5	IPC11	Number of Jobs Created through Human Settlements Programme	Quarterly	Construction of Internal Services and Top Structures	950	900	900	150	Contractor's labour register with employee names	350 ( 200)	Contractor's labour register with employee names	600( 250 )	Contractor's labour register with employee names	900 ( 300)	Contractor's labour register with employee names	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	No adjustments	HUMAN SETTLEMENTS	
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 ((1) Attend & participate in the RISP Annual Regional Innovation Forum (2) Invest Buffalo City (3)Support Maritime Initiatives (4) finalise the needs analysis report for Wilsonia Industrial Park)	(1) Attend & participate in the RISP Annual Regional Innovation Forum	Quarterly report from implementing agent	(1) Invest Buffalo City	Quarterly report from implementing agent & invoices	0	N/A	Support Maritime ADJUSTED TO 2 ((1)Support Maritime Initiatives (2) finalise the needs analysis report for Wilsonia Industrial Park)	Quarterly report & report from implementing agent	R0,00	400 000	250 000	R250 000,00	R900 000,00	Q3 target removed due to budget constraints	ECONOMIC DEVELOPMENT & AGENCIES	

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	Finalise procurement processes & consultations	Specifications / Appointment letters for SPs, Registers with meeting minutes	(1) NU 16 & Ward 9 Hawker Stalls	Quarterly report, invoices completion certificate	(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)	Quarterly report, invoices completion certificate	(1) Fort Jackson Junction	Quarterly report, invoices completion certificate	0	5 000 000	0	0	#####	The target for quarter 4 was adjusted from 2 to 4. The reason for the adjustment was that there was an additional need registered by the communities.	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)	(14) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x2; Cooperatives Indaba; Incubation programme; Procurement of equipment	(11) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x2; Cooperatives Indaba; Incubation programme; Procurement of equipment	(1) Specifications; Consultative sessions; Women in business seminar (linked to women's month)	Quarterly report, attendance registers, pictures	(4) Trainings; Youth workshop; Cooperatives workshop; SMME Fair Summit (linked to Global Entrepreneurship week)	Quarterly report, attendance register, pictures	(4) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba	Quarterly reports, copy of invoice, pictures	(2) Culinary Incubator Youth in business summit / exhibition & Fashion show (linked to youth month)	Signed MOU for Culinary Incubator by Council, Quarterly report, invoices, Attendance registers, pictures	N/A	R300 000,00	R300 000,00	R300 000,00	R500 000,00	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES
KFA 7	IPC8	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	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, invoices, approval memo and quarterly reports	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	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	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, invoices, approval memo and quarterly reports	350 000	300 000	350 000	300 000	1 300 000	No adjustments	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, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme)	quarterly reports, invoices, and attendance register for tourism awareness programme	quarterly reports, invoices, and attendance register for tourism awareness programme, letters of requests and application forms	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme	quarterly reports, invoices, and attendance register for tourism awareness programme, letters of requests and application forms	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	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme),	quarterly reports, invoices, and attendance register for tourism awareness programme, letters of requests and application forms	970000	2 100 000	1 500 000	1 780 000	6 350 000	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES
KFA 4	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( Olsberg), Q4- Dipping	(14) 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	(9) Security; (2) Hydroponics (3) Fencing of Arable Land; (4) Agri-village; (5) Livestock equipment; (6) Dipping Tank (7) Irrigation Scheme(feasibility study); (8)Cropping programme; (9)Piggery & poultry	(1) Fencing of Arable Land	Quarterly report, invoice & completion certificate, pictures	(3) Hydroponics, Food Security, Cropping programme	Quarterly report, invoice & completion certificate, pictures	(2) Livestock Equipment, Piggery & poultry	Quarterly report, invoice, completion certificate	(3) Agri-village, Dipping tank, Irrigation scheme (feasibility study)	Quarterly report, invoices, completion certificate, pictures	700 000	8 257 571	1 000 000	5 600 000	15 557 571	The annual target was adjusted from 11 to 9. This was as a result of budget cut.	ECONOMIC DEVELOPMENT & AGENCIES
KFA 6	IPC 40	Metres of access road upgraded to surface standards (Khwane Resort)	Quarterly	Upgrading of access road (Khwane Resort)	New Indicator	700m	700m	0	N/A	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layersworks and kerbing	Construction Progress report	700m	Practical completion cert	0	2 000 000	1 500 000	1 000 000	4 500 000	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES
KFA 6	IPC 41	Milestones achieved towards the upgrading and extension of Mdantsane Arts Centre	Quarterly	Milestones achieved towards the upgrading and extension of Mdantsane 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	Appointment of the service provider	Award letter	30%	Invoices, progress report, Pictures	20% (50% 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 implementation plan as per the approved architectural drawings)	Invoices and progress report and pictures	50% (100% ADJUSTED TO 50% of progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project implementation plan as per the approved	Invoices and progress report and pictures	0	0	3 000 000	6 000 000	9 000 000	The reason for the adjustment is that when the performance of the contractor was evaluated against the agreed time frames, it was realised that the contractor was not performing and failing to achieve the agreed upon milestones. Therefore, the contractor was terminated and the process of appointing the new contractor delayed the implementation of the project.	ECONOMIC DEVELOPMENT & AGENCIES
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	Appointment of the service provider	Award letter	Upgrading of Pack House for dry goods	Invoices	0	N/A	N/A	N/A	0	0	0	R2,746,398.00	R2,746,398.00	The target for the milestones achieved towards the upgrading of Fresh Produce Market was reduced due to the subsequent reduction of the capital budget during the Adjustment Budget process. Therefore, the municipality will not be able to complete construction of the pack house in the current financial year.	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	1. Storage Water Tank Installation 2. Pipeline testing 3. Vegetation cutting	Invoices, Progress Report from the service provider	0	N/A	0	N/A	0	N/A	2 000 000	N/A	N/A	N/A	2 000 000	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES		
KFA 12	IPC20	Percentage 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 8% / 240	5% Reduction	5% Reduction	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES		
KFA 12	IPC 19	Number of Areas covered surveillance cameras	Quarterly	Roll out of CCTV cameras in BCMM	0	(3 Areas) - KWT Traffic Dept & Cambridge Pump Station & Zwellitsha Cash Office	(2 Areas) KWT Traffic Dept & Zwellitsha Cash Office	0	N/A	0	N/A	1 Area (Cambridge Pump Station) ADJUSTED TO - 1 Area (KWT Traffic Centre)	Letter of Award, invoices, progress reports, completion certificates for the 1 (KWT Traffic Centre) area	(2 Areas) KWT Traffic Dept & Zwellitsha Cash Office ADJUSTED TO - 1 (Area) - 1 (Zwellitsha Cash Office) area	Letter of Award, invoices, progress reports, completion certificates for the 1 (Zwellitsha Cash Office) area	R 0,00	R 0,00	R600,000	R600,000	R1,200,000	The reason for the adjustment was that it was discovered that the contract was irregular and therefore was terminated.	PUBLIC SAFETY & EMERGENCY SERVICES		
KFA 12	IPC 51	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	Prepare and Submit RFG, RFP advertised on BCM website	Copy of RFG and tender advertised	0	N/A	Draft revised Crime Prevention Strategy presented to BCMM DPS & ES Management	Copy of draft revised Crime Prevention Strategy	Final Draft Crime Prevention Strategy submitted to Council	Copy of the Final Draft Crime Prevention Strategy, Report to Council	R 0,00	R 0,00	R500,000	R250,000	R 750 000,00	No adjustments	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 0002146175, 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 1 - Inception meeting held, Approved Implementation Plan presented, signing of SLA	Minutes of Inception meeting, Copy of Implementation Plan, Signed SLA	0	N/A	Completion of Phase 2 - Identification of all BCMM facilities and assets, conduct physical security and risk assessment	Copy of assets identified for BCMM, copy of sites/facilities/assets visited and security risk assessment undertaken	Final Draft BCMM Security Risk Analysis Document submitted to Council	Copy of the Final Draft BCMM Security Risk Analysis Document, Report to Council	R 332 333,33	R 166 166,67	R 248 250,00	R 41 666,40	R750,000.00	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES		
KFA 44	FE1-1/IPC2	Number of fire stations refurbished	Quarterly	Refurbishment of fire stations	4(Midwinters fire station)	4(King Williams Town fire station- Roof Refurbishment)	0	N/A	0	N/A	Appointment of service provider to replace section of roof at KWT fire station	Award letter, photographic evidence of work in progress, copies of payments processed	4(King Williams Town fire station- Roof Refurbishment)	Photographic evidence (before and after) of all work complete as per scope of work, invoices, completion certificates	R0.00	R0.00	R600,000,00	R300,000,00	R000,000,00	The reason for the removal/adjustment was that there was reprioritisation within the City as a result the budget for the refurbishment of fire stations was shifted to the procurement of the fire engine	PUBLIC SAFETY & EMERGENCY SERVICES			
KFA 11	FE1-1/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	Re-issuement of orders for Awarded Contracts (Professional Consultants & Construction). Continuation of construction as per scope of works: Erection of roof trusses and roof sheeting, erection of perimeter fence.	Copy Reinstated orders; payments processed; progress reports; photographic evidence of construction progress	0	N/A	Continuation of construction as per scope of works : installation of building & site services, Completion of portal frame structure, Completion of internal roadway and tarring.	Copy of Payments processed; progress reports, photographic evidence of construction progress	Practical completion of construction works : Installation of plumbing & electrical fittings, painting, tiling, telephone and landscaping ; Attending works completion list.	Copy of Payments processed; progress reports, photographic evidence of construction progress; Practical completion certificate	R2,895,978	R1,541,010	R1,500,000	R2,500,000	R10,000,000 (USDG) & R71,787 Own Funding	No adjustments	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	Project plan signed, SLA approved, Interviews conducted with key senior staff of DMC	Copy of project plan, copy of SLA, copies of interviews conducted	0	N/A	Workshop to present and clarify gap analysis, conduct three consultation sessions with stakeholders, 1st draft of revised DMPF.	Attendance register and minutes of workshop and three consultation sessions with stakeholders, copy of 1st draft of the revised DMPF	Revised gap analysis report, incorporation of amendments made to the draft DMPF as recommended, final draft of the revised DMPF submitted to BCMM DPS & ES Management. AMENDED TO - Follow up physical consultative session with Ward Councillors to be held, final draft of the revised DMPF	Attendance register for consultative sessions held with Ward Councillors, Council	Final Draft Disaster Management Policy Framework submitted to Council	Final Draft Disaster Management Policy Framework completed, Report to Council	R 200 000	R 200 000	R50,000	R50,000	R 500 000	Dept was unable to secure a physical meeting date for the consultative workshop with the Councillors due to scheduled engagements of the political office bearers. The virtual session held did not yield the desired outcome, therefore one on one sessions with the ward Councillors will be held	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	N/A	0	N/A	0	N/A	Appointment of a Professional Planning Team	BAC Minute & Letter of Award	R -	R -	R 9 000 000	R -	R 9 000 000	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES		

KFA 10	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)	1	Photos, Completion Certificate, Invoices	0	N/A	0	N/A	0	N/A	600 000	0	0	0	R600.000	No adjustments	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA10	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, Bredbach Hall, Cambridge Hall, Carnegie Hall)	10 (War Memorial Hall, Orient theatre, NU1 Hall, Roji Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Bredbach Hall, Cambridge Hall, Carnegie Hall)	0	N/A	6 (Orient theatre, Roji Skenjana Hall, Brealyn Hall, NU15 Hall, Carnegie Hall, Cambridge Hall)	Photos, Completion Certificate, Invoices	3 (War Memorial Hall, NU15 Hall, Carnegie Hall)	Photos, Completion Certificate, Invoices	1 (NU1 Hall)	Photos, Completion Certificate, Invoices	0	11 250 000	3 750 000	2 611 639	R15.611.639	No adjustments	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA10	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, Bredbach Library, KWT Library)	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schornville Library, Bredbach Library, KWT Library)	0	N/A	6 (Brealyn Library, Kidds Beach Library, Cambridge library, Green Fields Library, Schornville Library, Bredbach Library)	Photos, Completion Certificate, Invoices	3 (Vincent Library, Beacon Bay Library)	Photos, Completion Certificate, Invoices	1 (Central Library)	Photos, Completion Certificate, Invoices	0	4 250 000	4 750 000	3 932 639	R12.932.639	No adjustments	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)	0	N/A	1. (KWT Pool - refurbishment of ablutions both males and females, Upgrading of baby pool, installation of buglers in the plant room windows and installation of gate motto in the main gate.) 2. ORIENT POOL - (Refurbishment of underground piping at	Pictures and Invoices	1 (Joan Harrison Pool - Tiling of the East side of the water Polo Pool.)	N/A	Joan Harrison Pool - Re-filling of the main Swimming Pool. MDANTSANE POOL - Demolish one outside and construct a strong room in ticket office. - ADJUSTED TO - 1 (MDANTSANE	Pictures and Invoices	N/A	R300 000	R800 000,00	R2 350 000,00	#####	Joan Harrison Pool- reason not to tile the main Pool is because of the high costing to tile the main Pool.	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 Camera) Nahoon Caravan Park - (Installation of play ground at Nahoon Caravan Park and Gonubie Resort. Construction of Disabled toilets, Fencing at Nahoon Caravan Park)	0	N/A	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, Installation of play ground) Nahoon Caravan Park (Installation of play ground. Construction of Disabled toilets)	Pictures and Invoices	Nahoon Caravan Park - Fencing at Nahoon Caravan Park - Refurbishment of back packers at Gonubie Resort. Construction of Resort Main Entrance. Installation of CCTV Camera - the Resort - ADJUSTED TO - Nahoon Caravan Park. (Fencing at Nahoon Caravan Park,	Pictures and Invoices	Gonubie Resort - Building of baby pool at Gonubie Resort. ADJUSTED TO - Gonubie Resort - (Refurbishment of back packers, Construction of Resort Main Entrance, Installation of	Pictures and Invoices	N/A	R1 750 000,00	R600 000,00	R2 700 000,00	R 5 050 000	The target for the milestones achieved towards the upgrading of Gonubie resort was adjusted downwards, as a result Building of Baby pool which was targeted to be built in the fourth quarter was removed. The reason was that there was reprioritisation in the City and this resulted to the shifting of funds or budget to Mdantsane Swimming Pool project.	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)	0	N/A	0	N/A	appointment of Service providers	Letters of award	1 (Small cat enclosure upgrades) - ADJUSTED TO - 2 (Small cat Enclosure upgrades &	Invoices photos completion certificates	0	0	R -	R 700 000,00	#####	Backlog at SCM in awarding of RFQ	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA4	IPC13	Number of Aquarium facilities upgraded	Quarterly	Refurbishment of Aquarium	1 (Refurbish of Aquarium Exhibit)	2	2	0	N/A	0	N/A	1	Invoices Photos	1	Invoices photos completion certificates	0	0	R200 000	R200 000	R400.000	No adjustments	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA9	HS 3.1/IPC12	Number of sports facilities upgraded	Quarterly	sports facilities upgraded	1 (Gompo Stadium)	5 (Phillip Kehte Softball Stadium, Ncorha sportsfield, Mdantsane NU1 Tennis Complex,	2 (Selborne Tennis Park, Ducats sportsfield).	N/A	N/A	N/A	N/A	5 (Phillip Kehte Softball Stadium, Ncorha sportsfield, Mdantsane NU1 Tennis Complex, - ADJUSTED TO 2 (Selborne Tennis	Invoice and photos	N/A	N/A	0	0	4 911 994	0	R4.911.994		SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/ programmes implemented	Quarterly	Arts, Culture and Heritage projects/ programmes	0	6 (Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, restoration of multi cultural statue, 3. Building of memorial stones - Restoration of Zola Brian Mjo Burial Site, 4. Construction of Samabas Restoration of Mzukal Skweylya, Restoration of Magxala Burial Site.)	7 (1. Commemoration of Heritage Day held in Ntabozuko 2. Construction of Saxi Wheels Mball memorial stone) 3. Building of memorial stones - Oxashaka . 4. Construction of Samabas memorial site) 5. Fencing of St Lukes Mission, 6. Museum Day Celebrations 7. Graveling of gravel road to Rharhabe Burial/Heritage site (Mngqesha))	1. (Commemoration of Heritage Day held in Ntabozuko (Berlin))	Invoices & photos	1. (Construction of Saxi Wheels Mball memorial stone)	Invoices & photos.	& Ngeoba family memorial. Restoration work on Multicultural Man Status Sculptor, Commemoration of National Days & Special occasions. Geographical Name Change - ADJUSTED TO 1. Building of memorial stones -	Invoices. & photos.	& Eric Mtsho Memorial. Restoration of heritage building (St Lukes Church). Commemoration of National Days & Special Occasions. Geographical Name Change. - ADJUSTED TO - 3 (1. Fencing of St Lukes Mission, 2. Museum Day	Invoices. & photos.	& Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Insufficient budget	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 8	IPC 21	Number of sport development programmes supported	Quarterly	N/A	4 (Sports Development courses)	4 (Sport Development Courses).	4 (Sport Development Courses).	Cricket Coaching Course	News Flash and Attendance Register	Rugby Coaching Course	News Flash and Attendance Register	Netball Coaching Course	News Flash and Attendance Register	Soccer Coaching Course - ADJUSTED TO - Basketball	News Flash and Attendance Register	R150,000.00	R150,000.00	R150,000.00	R150,000.00	R600,000.00	Minor Adjustment for the fourth quarter by replacing soccer coaching course with basketball coaching course)	SPORT, RECREATION & COMMUNITY DEVELOPMENT
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						

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	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	Linked municipal running costs	Linked municipal running costs	Linked municipal running costs	Linked municipal running costs	Linked municipal running costs	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	ENV 6.12	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	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R110 104.52	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	ENV 6.21	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	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R110 104.52	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	ENV 6.11	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	73.2% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA16	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	69.97% of biodiversity priority areas protected	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A	No adjustments	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	5,17% of biodiversity priority area within the municipality	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A	No adjustments	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	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A	N/A	75% of Air Quality (AQ) monitoring stations providing adequate data	Print out - data recovery from three air quality monitoring stations.	N/A	N/A	N/A	R606 528.00 (Operational Budget) and R7 600 000.00 (Capital Budget)	R606 528.00 (Operational Budget) and R7 600 000.00 (Capital Budget)	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
<b>DCMM INDICATORS</b>																						
KFA18	ENV 4.21(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	200 midland water samples taken for monitoring purposes	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	R16 000.00 (Operational Budget)	R16 000.00 (Operational Budget)	R16 000.00 (Operational Budget)	R16 000.00 (Operational Budget)	R64 000.00	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	GC12	Number of water-diversion garden-transfer stations established	Quarterly	Establishment of waste-divergent-garden-transfer stations	2 waste-divergent-garden-transfer stations established	1 waste-divergent-garden-transfer station established		N/A	N/A	N/A	Appointment of service provider for establishment of waste-divergent-garden-transfer station	Award letters for the service providers appointed for the establishment of waste-divergent-garden-transfer station	1 waste-divergent-garden-transfer station established	Progress report on waste-divergent-garden-transfer station established	N/A	N/A	N/A		R4 350 000.00	R4 350 000.00	The target for number of Waste Diversion Garden Transfer Stations established was removed from the SDBIP 2025/2026 because budget was adjusted to zero.	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	GC101	Number of kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	Quarterly	Implementation of waste diversion initiatives	869 694,80 kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	600 000 kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	600 000 kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	150 000 kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recyclables	150 000 kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recyclables	150 000 kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recyclables	150 000 kilograms (kgs) of recyclables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recyclables	R2 575 000	R2 575 000	R2 575 000	R2 575 000	R10 300 000	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA15	GC 10	Number of Community Parks Upgraded	Quarterly	Upgrading and Development of Community Parks	2 (Ward 1 & 44)	3 (Ward 1, 22 & 44)	3 (Ward 1, 22 & 44)	3 (Ward 1, 22 & 44)	Photos	NA	NA	NA	NA	NA	NA	R900,000	0	0	0	R900.000	No adjustments	SPORT, RECREATION & COMMUNITY
KFA GC	GC 11	Number of recreational parks established	Quarterly	Establishment of recreational parks	3 (Ducan Village, NU 5 Mdantsane and Ilitha)	4 (Ward 6,8,20 &48)	4 (Ward 6,8,20 &48)	0	N/A	2 (Ward 6 & 20)	Photos, Completion Certificate, Invoices	0	N/A	2 (Ward 6 & 48)	Photos, Completion Certificate, Invoices	0	R2 611 994.00	R2 611 994.00	0	R5 223 988.00	No adjustments	SPORT, RECREATION & COMMUNITY
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
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	20	Progress Report or Completion Certificate	120(100)	Progress Report or Completion Certificate	129 (9) (230) ADJUSTED TO 129 (9)	389 Progress Report or Completion Certificate	426 (297) (500) ADJUSTED TO 426 (297)	Progress Report or Completion Certificate	R3 000 000	R3 000 000	R3 537 596	R3 000 000	R12 537 596	The reason for the adjustment was that the target was informed by the completed CNIP RDP houses in Cambridge. However, the target has to be reduced to 426 due to number of houses to be completed at the end of the financial year.	ELECTRICITY AND ENERGY

KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	Operations	82,7%	78%	78%	78% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	Log sheets from control centre	78% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	Log sheets from control centre	78% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	Log sheets from control centre	78% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	ELECTRICITY AND ENERGY	
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Quarterly	Operations	Complete 73,8% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	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)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	N/A	N/A	N/A	N/A	N/A	No adjustments	ELECTRICITY AND ENERGY	
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	Annually	N/A	440,2kw(Q1)-74,6kw(Q2)-32,1kw(Q3)-29-kw(4Q) 246,9kw, 0,26Mw YTD+0,523Mw Accumulative 0,77MW	0	0	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	The indicator has to be removed from SDBIP 2025/2026. The reason for removal is that the indicator has been changed from an output indicator to a Compliance (C108) indicator for planning and reporting for 2025/26. All other definitional elements remain the same for the indicator. (source: Addendum 6: Appendix C, page 3 of 9)	ELECTRICITY AND ENERGY	
KFA19	TR6.11	Percentage of road graded	Quarterly	Rural Roads	4,48% (62km)	1,85% (25km)	1,85% (25km)	0% (0km)	Internal reports and Completion certificates	Non-Cumulative 0,85%(11,5km)	Internal reports and Completion certificates	Non-Cumulative 1%(13,5km) Cumulative - 1,85% (25km)	Internal reports and Completion certificates	0%	N/A	R0,00	R 6 000 000,00	R 6 000 000,00	R 0,00	#####	No adjustments	ROADS AND STORM WATER
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and sealed	Quarterly	Urban Roads Programme	0,451 % (7,215km)	0,5% (8km)	0,5% (8km)	0,1% (1,6km)	Completion Certificates	Non-cumulative 0,15% (2,4Km) Cumulative - 0,28% (4km)	Completion Certificates	Non - cumulative 0,15% (2,4Km) Cumulative 0,4% (6,4km)	Completion Certificates	Non cumulative 0,1% (1,6km) Cumulative - 0,5% (8km)	#####	R 10 000 000,00	R 10 000 000,00	R 6 160 000,00	#####	No adjustments	ROADS AND STORM WATER	
KFA19	TR6.13	Kms of new road network	Quarterly	Urban & Rural Roads Programme	0km	0km	0km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustments	ROADS AND STORM WATER	
<b>DCMM INDICATORS</b>																						
KFA22	EE1.1/CC20	Number of new high mast lights installed	Quarterly	Streetlights or highmasts within DCMM area of supply	16	16	10	0	N/A	0	N/A	0	Completion certificate	10 (4 was adjusted to 10)	Completion certificate	R0,00	R0,00	R0,00	R 000 000	R 000 000	The reason for the adjustment is that requests for the installation of high mast increased to 16 but the Directorate can only afford to install 10 this current financial	ELECTRICITY AND ENERGY
KFA 21	TR1.1/CC18	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)	Complete Building Works	Progress Report	1 (Dimbaza Taxi Rank)	Completion Certificate	N/A	N/A	N/A	N/A	R1 250 000	R1 250 000	R0	R0	R2 500 000	No adjustments	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Quarterly	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	Foundations for 2 Pedestrian Bridges completed	2 Pedestrian Bridges constructed (Ward 14 & 48)	2 Pedestrian Bridges constructed (Ward 14 & 48)	Complete foundations and bridge columns	Progress meetings	2 Pedestrian Bridges constructed (Ward 14 & 48)	Completion Certificate	N/A	N/A	N/A	N/A	R1 500 000	R1 500 000	R0	R0	R3 000 000	No adjustments	SPATIAL PLANNING & DEVELOPMENT
KFA 21	CC25	Kms of sidewalks constructed	Quarterly	Construction of sidewalks	0,371Km	3km	2,2km	0	N/A	Complete 0,25km	Invoice	Complete 0,75km (0,5km)	Invoice	Completion of 3km (2,25km) ADJUSTED TO Complete 2,2km (1,45km)	Completion Certificate	R0	R850 000	R2 451 048	R1 850 000	R5 151 048	The annual target was adjusted from 3km to 2,2km. The reason for the adjustment of the annual target was that one of the areas earmarked to construct sidewalks, during excavations, it was discovered that electrical cables were too shallow and if the excavations continue that will damage those cables and will affect electricity distribution.	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR7.1/CC11	Number of speed humps constructed	Quarterly	Construction of speed humps	17	80	80	10	Completion Certificate	30 (20)	Completion Certificate	55 (25)	Completion Certificate	80 (25)	Completion Certificate	R550 000	R1 050 000	R1 450 000	R1 450 000	R4 500 000	No adjustments	SPATIAL PLANNING & DEVELOPMENT

KFA19	CC115	Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Quarterly	Planning and Design of the Harbour Arterial Road	Design report, Environmental Impact study, Socio Economic Benefit analysis, Final Detail design,	Approved Detailed Design and environmental authorisation / approval	Approved Detailed Design and environmental authorisation / approval	0	Progress report	0	Progress report	0	Progress report	Approved Detailed Design and environmental authorisation / approval (1)	Copy of the Approved Detailed Design and environmental authorisation / approval (1)	R 0,00	R 0,00	R 500 000,00	R 500 000,00	#####	No adjustments	ROADS AND STORM WATER	
KFA19	CC116	Number of Kilometers constructed for the Quenera Road	Quarterly	Upgrading of the Quenera Road	New Indicator	0,8Km	0,8Km	0	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	0km (0,8 km adjusted to 0km)	N/A	0,8km (0 km adjusted to 0,8km)	Practical completion certificate and snag list	#####	R 7 000 000,00	R 4 000 000,00	R 3 000 000,00	#####	The target for quarter 3 has been shifted to quarter 4. The annual target remains the same. The reason for that adjustment is that the project has experienced inclement weather extensions of time and encountered some additional services which has slowed progress.	ROADS AND STORM WATER	
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	0	Project overview and phasing review	Minutes of Project design meeting	Review of preliminary designs and drawings	Minutes of design review meeting	Submission of Designs to the service department for approval	Copy of Submission letter of Designs to the service department for approval	Approved designs for the construction of the Gonubie Link Road Phase 3	Copy of the approved Designs for the Gonubie Link Road Phase 3	R 0,00	R 200 000,00	R 200 000,00	R 400 000,00	R 800 000,00	No adjustments	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	0	Completion certificates/progress reports	1km	Completion certificates/progress reports	1km	Completion certificates/progress reports	1km	Completion certificates/progress reports	#####	R 10 000 000,00	R 10 000 000,00	R 10 341 305,00	#####	No adjustments	ROADS AND STORM WATER	
KFA19	CC119	Number of bridges rehabilitated	Quarterly	Bridge Refurbishment Programme	0	4	4	0	Completion Certificates	1	Completion Certificates	0 (2 adjusted to 0)	Completion Certificates	3 (1 adjusted to 3)	Completion Certificates	R 0,00	R 10 000 000,00	R 14 000 000,00	R 6 000 000,00	#####	The target for quarter 3 was adjusted to 0 and the target for quarter 4 was adjusted to 3. The annual target remains the same. The reason for the adjustment was that the EIA process has been completed, however, there is additional WULA (Water Use License application approvals which have delayed implementation of the project.	ROADS AND STORM WATER	
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots Installed	Quarterly	WiFi	1 (WiFi Controller ICT Muni/In Building)	3 (City Hall, Reserve Bank, HR)	3 (City Hall, Reserve Bank, HR)	0	N/A	1 (City Hall)	Invoices Close out report	1 (Reserve Bank)	Invoices Close out report	1 (HR)	Invoices Close out report	N/A	N/A	R600 000-00	N/A	R600 000-00	No adjustments	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	1(Server storage)	Invoices Close out report	0	N/A	0	N/A	N/A	R600 000-00	N/A	N/A	R600 000-00	No adjustments	OFFICE OF THE CHIEF OPERATIONS OFFICER	
KFA20	CC260	Installation of fibre-network(from Clements Kadalle to Mdantsane Nu 6 mains)	Quarterly	Fibre Network Installation	0	Fibre network installed from Clements Kadalle to Mdantsane Nu 6 mains	Target removed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Fibre network installed from Clements Kadalle to Mdantsane Nu 6 mains	N/A	N/A	N/A	N/A	N/A	The target for installation of Fibre network (from Clements Kadalle to Mdantsane Nu 6 mains) was removed and redirected to the installation of fibre network to rather one of the offices. The reason for the adjustment is that the estimated fibre installation distance from Clements Kadalle to NU6 Mdantsane is approximately 15-22 km. Based on the scope of work, the	OFFICE OF THE CHIEF OPERATIONS OFFICER	
KFA 20	CC7	Number of BCMH halls and offices with Fibre Network Installed	Quarterly	Fibre Network	0	1 (office of the Chief Whip)	1 (office of the Chief Whip)	0	N/A	0	N/A	0	N/A	1 (office of the Chief Whip)	Invoices Close out report	N/A	N/A	N/A	R600 000-00	R600 000-00	The target for installation of Fibre network (from Clements Kadalle to Mdantsane Nu 6 mains) was removed and redirected to the installation of fibre network to rather one of the offices. The reason for the adjustment is that the estimated fibre installation distance from Clements Kadalle to NU6 Mdantsane is approximately 15-22 km. Based on the scope of work, the	OFFICE OF THE CHIEF OPERATIONS OFFICER	
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																							
<b>NATIONAL PRESCRIBED INDICATORS</b>																							
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Quarterly	Mdantsane Zone 18cc (210 )Mdantsane Cluster 2 (70) Peleton/Tyutyu (220) Reeston Phase 3 stage 2 ( 48.1 Cans.	439	900	900 AMMENDED TO 600	150	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	475 (125) (Adjusted from 200 to 125 for this quarter)	Performance certificate, construction programme and layout plan	600 (125) (Adjusted from 250 to 125 for this quarter)	Performance certificate, construction programme and layout plan	46 216 454	77 027 423	92 432 907	92 432 907	306 106 690	The target was adjusted from 900 to 600 The original budget was reduced and there was termination of two major Contractors at the beginning of 2025/2026 financial year	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) Glnsburg (63)	713	800	800	160	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	425(75) Adjusted from 250 to 75 for this quarter)	Performance certificate, construction programme and layout plan	500 (75) (Adjusted from 200 to 75 for this quarter)	Performance certificate, construction programme and layout plan	27 301 189	45 501 864	54 602 237	54 602 237	182 007 467	The target was adjusted from 800 to 500 . The reason for the adjustment was that the original budget was reduced	HUMAN SETTLEMENTS	

KFA25	HS1.31	Number of Informal settlements assessed (enumerated and classified)	Annually	Informal settlements upgrade	0 Informal settlements assessed (enumerated and classified)	10 Informal settlements assessed (enumerated and classified)	0 Informal settlements assessed (enumerated and classified)	0	N/A	0	N/A	0	N/A	0 (10 adjusted to 0 Informal settlements assessed (enumerated and classified))	Progress Report Signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A	The target for number of Informal settlements assessed (enumerated and classified) was reduced from 10 to 0. Therefore, only milestones achieved will be reported for this financial year. The reason for the adjustment is that National Department of Human Settlements has not yet provided certainty on the promised appointment of Project Resource Team (PRT) to	HUMAN SETTLEMENTS
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	0	N/A	0	N/A	8 Informal settlements upgraded to Phase 2	Progress Report Signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A	No adjustments	HUMAN SETTLEMENTS
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	Quarterly	N/A	747	250	250	0	N/A	0	N/A	0	N/A	250	Report with Completion Certificates for New Connections	R0	R3 000 000	R5 000 000	R2 447 975	R10 447 975	No adjustments	WATER AND SANITATION
KFA23	WS2.11	Number of new water connections meeting minimum standards.	Quarterly	N/A	338	300	300	0	N/A	0	N/A	0	N/A	300	Report with Completion Certificates for New Connections	R0	R0	R0	R0	R0	No adjustments	WATER AND SANITATION
KFA23	WS3.31	Percentage of total water connections metered	Annually	N/A	91%	92%	92%	0	N/A	0	N/A	0	N/A	92% (0 ADJUSTED TO 92%)	BP 92 report.	N/A	N/A	N/A	N/A	N/A	There was a typing error in the original SDBIP in the fourth quarter target	WATER AND SANITATION
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	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A	No adjustments	SPATIAL PLANNING & DEVELOPMENT
KFA 28	LEB3.13	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	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A	No adjustments	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	0	N/A	0	N/A	0	N/A	0	Prop Viewer system(Deeds Registry Information System)	0	0	7 835 982	7 835 981	15 671 963	No adjustments	SPATIAL PLANNING & DEVELOPMENT
<b>BCMM INDICATORS</b>																						
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Quarterly	Ablution Facilities	107	120	120	0	N/A	0	N/A	50	Report with Completion Certificates completed	70	Report with Completion Certificates completed	R0	R3 000 000	R5 000 000	R2 447 975	R10 447 975	No adjustments	WATER AND SANITATION
KFA25	STC 10	Number of beneficiaries registered on NHNR	Quarterly	Registration of Beneficiaries	2016	2040	2040	400	Proof of National Housing Needs Register	900 (500)	Proof of National Housing Needs Register	1450 (550)	Proof of National Housing Needs Register	2040 (590)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A	No adjustments	HUMAN SETTLEMENTS
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Quarterly	Upgrading of BCMM owned buildings	16	16	16	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	3 166 018	3 166 018	3 166 018	3 166 018	12 664 072	No adjustments	SPATIAL PLANNING & DEVELOPMENT
KFA29	STC 3	Number of cemeteries upgraded	Quarterly	Development and Upgrading of Cemeteries	1 ( Fort Jackson )	4 (Cambridge Ext, Ilitha, Heroes & Rural-Miskalaka Location)	4 (Cambridge Ext, Ilitha, Heroes & Rural)	0	NA	2 (Cambridge Ext & Heroes Acre)	Photos, completion Certificate & Invoice	2 (Ilitha & Rural-Miskalaka)	Photos, completion Certificate & Invoice	0	N/A	R1,500,000	1,500,000	R1,570,000	0	0	No adjustments	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 28	STC 13	Number of Parks Depot upgraded	Quarterly	Upgrading of Parks Depots	0	2 (Meadow Road & James Pearce Park)	2 (Meadow Road & James Pearce Park)	1 (Meadow Road)	Photos, completion Certificate & Invoice	1 (James Pearce Park)	Photos, completion Certificate & Invoice	0	NA	0	N/A	R400.000	R400.000	0	0	R800.000	No adjustments	SPORT, RECREATION & COMMUNITY DEVELOPMENT
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
KFA 30	GB2.11	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.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	R2 334 816.25	R2 334 816.25	R2 334 816.25	R2 334 816.25	R9 339 265.00	No adjustments	EXECUTIVE SUPPORT SERVICES

KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	N/A	54%	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)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	N/A	N/A	N/A	N/A	N/A	No adjustments	EXECUTIVE SUPPORT SERVICES	
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	Quarterly	N/A	100%	100%	100%	100%	Declaration Forms	0%	N/A	0%	N/A	0%	N/A	N/A	N/A	N/A	N/A	No adjustments	EXECUTIVE SUPPORT SERVICES	
KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	N/A	100%	100%	100%	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	N/A	N/A	N/A	N/A	N/A	No adjustments	EXECUTIVE SUPPORT SERVICES
KFA 37	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	200 (400 adjusted to 200)	N/A	N/A	N/A	N/A	N/A	The target was adjusted from 400 to 200. The reason for the adjustment is that the key performance indicator is dependent on external sources as these properties are included in the valuation roll as they get registered at the Deeds Office. Also, there were very few registrations in quarter one and quarter two.	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	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	80%	Operating Expenditure report	85%	Operating Expenditure report	90%	Operating Expenditure report	95%	Operating Expenditure report	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	Clearance Report	95%	Clearance Report	95%	Clearance Report	95%	Clearance Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	Quarterly	N/A	72,17%	77%	77%	60%	Rates Report	65%	Rates Report	70%	Rates Report	77%	Rates Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	HR 994	100%	HR 994	100%	HR 994	100%	HR 994	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	N/A	New Indicator	100%	100%	5%	Section 52(d) Report	20%	Section 52(d) Report	51% (40% ADJUSTED TO 51%)	Section 52(d) Report	100%	Section 52(d) Report	57 985 426	231 941 706	790 102 141	#####	#####		FINANCIAL SERVICES

KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	N/A	New Indicator	100%	100%	23%	Section 52(d) Report	46%	Section 52(d) Report	78% (88% ADJUSTED TO 78%)	Section 52(d) Report	100%	Section 52(d) Report	#####	#####	8 144 654 885	#####	#####		FINANCIAL SERVICES
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	N/A	New Indicator	100%	100%	23%	Section 52(d) Report	44%	Section 52(d) Report	78% (85% ADJUSTED TO 78%)	Section 52(d) Report	100%	Section 52(d) Report	#####	#####		#####	#####	No adjustments	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%	23%	Section 52(d) Report	44%	Section 52(d) Report	78% (85% ADJUSTED TO 78%)	Section 52(d) Report	100%	Section 52(d) Report	#####	#####	5 824 438 180	#####	#####	No adjustments	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	Reconciliation report	Table A8 on Approved MTREF	N/A	N/A	N/A	N/A	N/A	No adjustments	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	S71 Report	1-2 x fixed operating expenditure	S71 Report	1-2 x fixed operating expenditure	S71 Report	1-2 x fixed operating expenditure	S71 Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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	1.5:1	S71 Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM3.13	Trade payables to cash ratio	Quarterly	N/A	0.431:1	>1:1	>1:1	N/A	S71 Report	>1:1	S71 Report	>1:1	S71 Report	>1:1	S71 Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM3.14	Liquidity ratio	Quarterly	N/A	0.29:1	>1.5:1	>1.5:1	>0,26:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM4.31	Creditors payment period	Quarterly	N/A	46 days	30 days	30 days	30 days	Section 52(d) Report	30 days	Section 52(d) Report	30 days	Section 52(d) Report	30 days	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (internally generated funds + Borrowings)	Quarterly	N/A	41%	30%	29%	13%	Section 52(d) Report	20%	Section 52(d) Report	29% (25% ADJUSTED TO 29%)	Section 52(d) Report	29% (30% ADJUSTED TO 29%)	Section 52(d) Report	50 000 000	57 985 426	229 129 621	447 424 689	447 424 689		FINANCIAL SERVICES
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	Annually	N/A	89%	70%	71%	N/A	N/A	N/A	N/A	N/A	N/A	71% (70% ADJUSTED TO 71%)	Section 52(d) Report	N/A	N/A	N/A	1 101 795 195	#####		FINANCIAL SERVICES
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	N/A	82%	70%	70%	N/A	N/A	N/A	N/A	N/A	N/A	70%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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	55%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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	4%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM6.12	Percentage of awarded tenders (over R200k), published on the municipality's website	Quarterly	N/A	100%	100%	100%	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM6.13	Percentage of tender cancellations	Quarterly	N/A	15%	15%	77%	5%	Cancellation adverts	10%	Cancellation adverts	10%	Cancellation adverts	15%	Cancellation adverts	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM7.11	Debtors payment period	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	344 DAYS	680 DAYS	680 DAYS	800 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEST IMPAIRMENT CALCULATION SCHEDULE	760 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEST IMPAIRMENT CALCULATION SCHEDULE	700 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEST IMPAIRMENT CALCULATION SCHEDULE	680 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEST IMPAIRMENT CALCULATION SCHEDULE	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM7.12	Collection Rate ratio	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	70,11%	77%	77%	60%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	65%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	70%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	77%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	N/A	N/A	N/A	N/A	N/A	No adjustments	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	-30%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	Target is based on last year final outcome.	FINANCIAL SERVICES
KFA 37	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	15%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	Target is based on last year final outcome.	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	35%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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	25%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	Target is based on last year final outcome.	FINANCIAL SERVICES
KFA37	GO3.11	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	0	Auditor-General's report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA 41	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	10 learners	Appointment letters	20 learners (10)	Appointment letters	30 learners (10)	Appointment letters	40 learners (10)	Appointment letters	operational Cost	operational Cost	operational Cost	operational Cost	operational Cost	No adjustments	CORPORATE SERVICES
KFA 46	GO 1.21	Staff Vacancy Rate	Quarterly	Filling of vacant funded posts	11,75%	13%	13%	16%	Staff Complement and Vacant funded posts	15%	Staff Complement and Vacant funded posts reports	14%	Staff Complement and Vacant funded posts	13%	Staff Complement and Vacant funded posts reports	N/A	N/A	N/A	N/A	N/A	No adjustments	CORPORATE SERVICES
KFA 46	GO 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)	0%	N/A	30% of posts filled within the last 6 months per quarter)	appointment lists	30% of posts filled within the last 6 months per quarter). AMENDED TO- 0%	N/A	30% of posts filled within the last 6 months per quarter)	appointment lists	N/A	N/A	N/A	N/A	N/A	In line with circular 68 requireme	CORPORATE SERVICES
KFA 46	GO 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	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	N/A	N/A	N/A	N/A	N/A	No adjustments	CORPORATE SERVICES
KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	Pothole Patching	70%	60%	60%	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	60%	Pothole complaints register	#####	R10 000 000	R10 000 000	R10 000 000	R40 000 000	No adjustments	ROADS AND STORM WATER
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 48 hours (Sanitation/Wastewater)	Quarterly	N/A	63%	95%	95%	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	N/A	N/A	N/A	N/A	Approx. R 70 million of O&M Budget	No adjustments	WATER AND SANITATION
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	Quarterly	N/A	95%	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget	No adjustments	WATER AND SANITATION
KFA23	WS4.21	Percentage of Industries with trade effluent inspected for compliance	Quarterly	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	20%	5%	Correspondence from Scientific Services	5%	Correspondence from Scientific Services	5%	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Employee Costs	Employee Costs	Employee Costs	Employee Costs	Employee Costs	No adjustments	WATER AND SANITATION
KFA25	WS4.11	Percentage of water treatment capacity unused	Annually	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	1%	7%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	Water production figure	R0,00	R6 227 942,82	R9 341 914,24	#####	R31 139 714	No adjustments	WATER AND SANITATION
KFA25	W4.31	Percentage of waste water treatment capacity unused	Annually	N/A	63%	40%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Monthly Flow Records to Wastewater Treatment Works Against Design Capacities	0	R4 488 159	R13 464 476	R26 928 952	R44 881 586	No adjustments	WATER AND SANITATION
KFA25	WS5.21	Infrastructure leakage index	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	5.5%	<0.1	<0.1	N/A	N/A	N/A	N/A	N/A	N/A	<0.1	Water balance report	N/A	N/A	N/A	N/A	N/A	No adjustments	WATER AND SANITATION

KFA 39	WOC14	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	A	Credit Rating Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES	
KFA 39	WOC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	Quarterly	N/A	0,83%	0,85%	0,59%	0,85%	871 Report	0,85%	871 Report	0,59% (0,85% ADJUSTED TO 0,59%)	871 Report	0,59% (0,85% ADJUSTED TO 0,59%)	871 Report	N/A	N/A	N/A	N/A	N/A	The target has been adjusted from 0,85% to 0,59%. The reason for the adjustment is that the City is nearing its maturity and no additional debt has been taken.	FINANCIAL SERVICES
KFA37	WOC 31	Percentage of registered billing queries	Quarterly	Accurate Billing of accounts	0.48%	3.5%	3.5%	3.5%	1.8/R Register 2.8/report on Accounts Issued	3.5%	1.8/R Register 2.8/report on Accounts Issued	3.5%	1.8/R Register 2.8/report on Accounts Issued	3.5%	1.8/R Register 2.8/report on Accounts Issued	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	No adjustments	FINANCIAL SERVICES
KFA 37	WOC22	Total increase in the amount of revenue collected for traffic fines	Annually	Collection traffic fines	R11,937,160.50	R10 000 000	R10 000 000	0	N/A	0	N/A	0	N/A	R10 000 000	Solar Income Report, TCS roadblock report and department operational plan	Operational Budget	Operational Budget	Operational Budget	Operational Budget	R11,937,160.50	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES
KFA37	WOC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	1181952kl	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget	No adjustments	WATER AND SANITATION SERVICES
KFA 41	C9/WOC 27	Percentage of the municipality's budget actual spent on implementing its workplace skills plan.	Quarterly	HUMAN Resource Development	87% (14212061,01)	100%	100%	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100%(30%)	Solar printout	operational cost	operational cost	operational cost	operational cost	operational cost	No adjustments	CORPORATE SERVICES
KFA 41	WOC 150	Percentage of grant spent on implementing ISDG Program.	Quarterly	ISDG	93% (10270559,66)	100%	100%	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100% (30%)	Solar printout	2500000	2500000	3000000	3000000	R11 Million	No adjustments	CORPORATE SERVICES
KFA 46	WOC 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	N/A	1	Letter of appointment	0	N/A	1	Letter of appointment	N/A	N/A	N/A	N/A	N/A	No adjustments	CORPORATE SERVICES
KFA 20	WOC 209	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 performance Agreements through Automated PMS	100% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	25% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	PMS-Logic Report	50% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	PMS-Logic Report	75% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	PMS-Logic Report	100% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	PMS-Logic Report	R1 400 000-00	R600 000-00	R500 000-00	R500 000-00	R3 million	No adjustments	CORPORATE SERVICES
KFA 46	WOC 209	Milestones towards reviewing the BCMM Micro Organisational structure.	Quarterly	Review of the BCMM Micro Organisational structure	Existing BCMM Micro 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 COGTA for Inputs.	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 COGTA for Inputs.	Develop Draft reviewed BCMM organisational structure	Copy of Draft reviewed BCMM Organisational structure per Directorate.	Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure	Copy of the Draft Reviewed BCMM Organisational Structure	Draft Reviewed BCMM Organisational Structure submitted to Council for approval	Copy of the Draft Reviewed Organisational Structure submitted to Council for approval	Submission of the BCMM Organisational Structure to MEC COGTA for Inputs.	1.Copy of the submission letter and acknowledgement letter from MEC COGTA 2. Copy of the responses received from the MEC.	N/A	N/A	N/A	N/A	N/A	No adjustments	CORPORATE SERVICES



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

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE MS N. SIDUKWANA

Target for 2025/2026 SDBIP per Quarter

Resources Allocated for 2025/2026 SDBIP per Quarter

ADJUSTMENTS

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																						
<b>BCMIM INDICATORS</b>																						
KFA 5	IPC 22	Number of bursaries awarded	Quarterly	Bursaries Non - Employee	81 Bursaries Awarded	70 Bursaries Awarded	70 Bursaries Awarded	Call for applications	Copy of advert and communication plan	0	N/A	70 Bursaries Awarded	Bursary Fund award letters	0	N/A	300000	0	4000000	4.7000 000	9000000	No adjustments	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	1 (Heritage Day Celebration)	Newsflash & Attendance Register	1 (Substance abuse Awareness programme)	Newsflash & Attendance Register	2 (1. Back to School Drive 2. School Debate)	Newsflash & Attendance Register	1 (Youth Commemoration)	Newsflash & Attendance Register	500 000	550 000	550 000	835 000	2.5000 000	No adjustments	EXECUTIVE SUPPORT SERVICES
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
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.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	R2 334 816.25	R2 334 816.25	R2 334 816.25	R2 334 816.25	R9 339 265.00	No adjustments	EXECUTIVE SUPPORT SERVICES
KFA 3	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	N/A	54%	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)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Registers and Minutes of the meetings convened.	N/A	N/A	N/A	N/A	N/A	No adjustments	EXECUTIVE SUPPORT SERVICES
KFA 3	GG3.12	Percentage of councillors who have declared their financial interests	Quarterly	N/A	100%	100%	100%	100%	Declaration Forms	0%	N/A	0%	N/A	0%	N/A	N/A	N/A	N/A	N/A	N/A	No adjustments	EXECUTIVE SUPPORT SERVICES
KFA 3	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	N/A	100%	100%	100%	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	100%	Acknowledgement of receipt register	N/A	N/A	N/A	N/A	N/A	No adjustments	EXECUTIVE SUPPORT SERVICES



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

DIRECTORATE: OFFICE OF THE CHIEF OPERATIONS OFFICER

HEAD OF DIRECTORATE: MR V. PILLAY

Target for 2025/2026 SDBIP per Quarter

Resources Allocated for 2025/2026 SDBIP per Quarter

ADJUSTMENTS

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter				Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate				
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget			2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
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	EPWP	4450	3370	3370	842	System generated report (Public Body Project List with Demographics - Validated projects only)	842	System generated report (Public Body Project List with Demographics - Validated projects only)	843	System generated report (Public Body Project List with Demographics - Validated projects only)	843	System generated report (Public Body Project List with Demographics - Validated projects only)	N/A	N/A	N/A	N/A	2 434 000	Portfolio of evidence has been adjusted from employment contracts to System generated report (Public Body Project List with Demographics - Validated projects only). The reason for the adjustment is that it is the most reliable POE as it is linked to National Department of Public Works automated system.	OFFICE OF THE CHIEF OPERATIONS OFFICER
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																						
<b>BCMIM INDICATORS</b>																						
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots Installed	Quarterly	WiFi	1 (WiFi Controller ICT Munifin Building)	3 (City Hall, Reserve Bank, HR)	3 (City Hall, Reserve Bank, HR)	0	N/A	1 (City Hall)	Invoices Close out report	1 (Reserve Bank)	Invoices Close out report	1 (HR)	Invoices & Close out report	N/A	N/A	R600 000-00	N/A	R600 000-00	No adjustments	Office of the Chief Operating 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	1(Server storage)	Invoices Close out report	0	N/A	0	N/A	N/A	R600 000-00	N/A	N/A	R600 000-00	No adjustments	Office of the Chief Operating Officer
KFA20	CC280	Installation of fibre network(from Clements-Kadalle to Mdantsane Nu 6 mains)	Quarterly	Fibre-Network-Installation	N/A	Fibre-network-Installed-from-Clements-Kadalle-to-Mdantsane Nu 6 mains	Target-removed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Fibre-network-Installed-from-Clements-Kadalle-to-Mdantsane Nu 6 mains	N/A	N/A	N/A	N/A	N/A	The target for Installation of Fibre network (from Clements Kadalle to Mdantsane Nu 6 mains) was removed and redirected to the installation of fibre network to rather one of the offices. The reason for the adjustment is that the estimated fibre installation distance from Clements Kadalle to NU6 Mdantsane is approximately 15-22 km. Based on the scope of work,	Office of the Chief Operating Officer
KFA 20	CC7	Number of BCMIM 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	0	N/A	0	N/A	1 (office of the Chief Whip)	Invoices Close out report	N/A	N/A	N/A	R600 000-00	R600 000-00	The target for Installation of Fibre network (from Clements Kadalle to Mdantsane Nu 6 mains) was removed and redirected to the installation of fibre network to rather one of the offices. The reason for the adjustment is that the estimated fibre installation distance from Clements Kadalle to NU6 Mdantsane is approximately 15-22 km. Based on the scope of work,	Office of the Chief Operating Officer



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

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: ADVOCATE B. MZIMBA

Target for 2025/2026 SDBIP per Quarter

Resources Allocated for 2025/2026 SDBIP per Quarter

ADJUSTMENTS

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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					Motivation/ Reason for adjustment	Responsible Directorate		
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget			4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
KFA 1	FD 1.1	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) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	65% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	R -	R -	R -	R10,500,000	R10,500,000	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES
<b>BCM INDICATORS</b>																						
KFA 12	IPC20	Percentage 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% Reduction	5% Reduction	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	1.25% Reduction in road traffic fatalities on BCMM roads	SAP statistics of fatalities and departmental operational plans	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	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 & Zwelltsha Cash Office	(2 Areas) - KWT Traffic Dept & Zwelltsha Cash Office	0	N/A	0	N/A	1 Area (Cambridge Pump Station) - ADJUSTED TO 1 Area (KWT Traffic Centre)	Letter of Award, Invoices, progress reports, completion certificates for the 1 (KWT Traffic Centre) area	(2 Areas) KWT Traffic Dept & Zwelltsha Cash Office - ADJUSTED TO 1 Area - Zwelltsha Cash Office	Letter of Award, Invoices, progress reports, completion certificates for the 1 (Zwelltsha Cash Office) areas	R 0,00	R 0,00	R600,000	R600,000	R1,200,000	The reason for the adjustment was that it was discovered that the contract was irregular and therefore was terminated.	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 51	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	Prepare and Submit RFQ, RFQ advertised on BCM website	Copy of RFQ and tender advertised	0	N/A	Draft revised Crime Prevention Strategy presented to BCMM DPS & ES Management	Copy of draft revised Crime Prevention Strategy	Final Draft Crime Prevention Strategy submitted to Council	Copy of the Final Draft Crime Prevention Strategy, Report to Council	R 0,00	R 0,00	R500,000	R250,000	R 750 000,00	No adjustments	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 1 - Inception meeting held, Approved Implementation Plan presented, signing of SLA	Minutes of Inception meeting, Copy of Implementation Plan, Signed SLA	Completion of Phase 2 - Identification of all BCMM facilities and assets, conduct physical security and risk assessment	Copy of assets identified for BCMM, copy of sites/facilities/assets visited and security risk assessment undertaken	Completion of Phase 3 - Draft assessment summary of BCMM facilities & assets, Draft Security Risk Analysis Report presented to BCMM DPS & ES Management	Copy of the draft assessment summary of all BCMM facilities & assets, copy draft Security Risk Analysis Report presented to BCMM DPS & ES Management	Final Draft BCMM Security Risk Analysis Document submitted to Council	Copy of the Final Draft BCMM Security Risk Analysis Document, Report to Council	R 332 333,33	R 166 166,67	R 249 250,00	R 41 666,40	R750,000.00	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES
KFA-14	FEA-1/IPC2	Number of fire stations refurbished	Quarterly	Refurbishment of fire stations	1(Mdantsane fire-station)	1(King Williams-Town fire station- Roof Refurbishment)	0	N/A	0	N/A	Appointment of service provider to replace section of roof at KWT fire station.	Award letter, photographic evidence of work in progress: 1 copies of payments processed	1(King Williams Town fire station- Roof Refurbishment)	Photographic evidence (before and after) of all work complete as per scope of work, invoices, completion certificate	R0.00	R0.00	R600,000,00	R300,000,00	R900,000,00	The reason for the removal/adjustment was that there was reprioritisation within the City as a result the budget for the refurbishment of fire stations was shifted to the procurement of the fire engine	PUBLIC SAFETY & EMERGENCY SERVICES	

KFA 11	FE1-1/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	Re-instatement of orders for Awarded Contracts (Professional Consultants & Construction). Continuation of construction as per scope of works. Erection of roof trusses and roof sheeting, erection of perimeter fence.	Copy of Reinstated orders; payments processed; progress reports photographic evidence of construction progress	Continuation of construction as per scope of works; installation of building & site services, Completion of portal frame structure, Completion of Internal roadway and tarring.	Copy of Payments processed; progress reports, photographic evidence of construction progress	Practical completion of construction works : Installation of plumbing & electrical fittings, painting, tiling, telephone and landscaping : Attending works completion list.	Copy of Payments processed; progress reports, photographic evidence of construction progress; Practical completion certificate	Berlin Fire Station Completed	Final completion certificate, Invoices, Progress Reports, photographic evidence	R2,895,976	R1,541,010	R1,500,000	R2,500,000	R10,000,000 (USDG) & R71,767 Own Funding	No adjustments	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	Project plan signed, Interviews conducted with key senior staff of DMC	Copy of project plan, copy of SLA, copies of interviews conducted	Workshop to present and clarify gap analysis, conduct three consultation sessions with stakeholders, 1st draft of revised DMPF.	Attendance register and minutes of workshop and three consultation sessions with stakeholders, copy of 1st draft of the revised DMPF	Revised gap analysis report, Incorporation of amendments made to the draft DMPF as recommended, final draft of the revised DMPF submitted to BCMM DPS & ES Management. AMMENDED TO - Follow up physical consultative session with Ward Councillors to be held, final draft of the revised DMPF presented to BCMM DPS & ES Management	Attendance register for consultative sessions held with Ward Councillors, attendance for BCMM DPS & ES meeting with service provider & copy of draft DMPF	Final Draft Disaster Management Policy Framework submitted to Council	Final Draft Disaster Management Framework completed, Report to Council	R 200 000	R 200 000	R50,000	R50,000	R 500 000	Dept was unable to secure a physical meeting date for the consultative workshop with the Councillors due to scheduled engagements of the political office bearers. The virtual session held did not yield the desired outcome, therefore one on one sessions with the ward Councillors will be held	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	N/A	0	N/A	0	N/A	Appointment of a Professional Planning Team	BAC Minute & Letter of Award	R -	R -	R 9 000 000	R -	R 9 000 000	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																						
<b>BCMM INDICATORS</b>																						
KFA 37	WGC22	Total Increase in the amount of revenue collected for traffic fines	Annually	Collection of traffic fines	R11,937,160.50	R10 000 000	R10 000 000	0	N/A	0	N/A	0	N/A	R10 000 000	Solar Income Report, TCS roadblock report and department operational plan	Operational Budget	Operational Budget	Operational Budget	Operational Budget	R11,937,160.50	No adjustments	PUBLIC SAFETY & EMERGENCY SERVICES



**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR**

**DIRECTORATE: CORPORATE SERVICES**

**HEAD OF DIRECTORATE: MR B. NAIDOO**

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
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	10 learners	Appointment letters	20 learners (10)	Appointment letters	30 learners (10)	Appointment letters	40 learners (10)	Appointment letters	Operational cost	Operational cost	Operational cost	Operational cost	Operational cost	No adjustments	CORPORATE SERVICES
KFA 4	GG 1.21	Staff Vacancy Rate	Quarterly	Filling of vacant funded posts	11,75%	13%	13%	16%	Staff Complement and Vacant funded posts	15%	Staff Complement and Vacant funded posts	14%	Staff Complement and Vacant funded posts	13%	Staff Complement and Vacant funded posts	N/A	N/A	N/A	N/A	N/A	No adjustments	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)	0%	N/A	30% of posts filled within the last 6 months per quarter)	appointment lists	30% of posts filled within the last 6 months per quarter).	N/A	30% of posts filled within the last 6 months per quarter)	appointment lists	N/A	N/A	N/A	N/A	N/A	In line with circular 88 req	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	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	18	Attach suspension statistics	N/A	N/A	N/A	N/A	N/A	No adjustments	CORPORATE SERVICES
<b>BCMM INDICATORS</b>																						
KFA 4	CS/WGC 27	Percentage of the municipality's budget actual spent on implementing its workplace skills plan.	Quarterly	HUMAN Resource Development	87% (14212061,01)	100%	100%	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100%(30%)	Solar printout	Operational cost	Operational cost	Operational cost	Operational cost	Operational cost	No adjustments	CORPORATE SERVICES
KFA 4	WGC 150	Percentage of grant spent on implementing ISDG Program.	Quarterly	ISDG	93% (10270559,66)	100%	100%	20%	Solar Printout	40% (20%)	Solar printout	70% (30%)	Solar printout	100% (30%)	Solar printout	2500000	2500000	3000000	3000000	R11 Million	No adjustments	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	N/A	1	Letter of appointment	0	N/A	1	Letter of appointment	N/A	N/A	N/A	N/A	N/A	No adjustments	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 performance Agreements through Automated PMS	100% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	25% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	50% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS)	PMS-Logic Report	75% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	PMS-Logic Report	100% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS	PMS-Logic Report	R1 400 000-00	R600 000-00	R500 000-00	R500 000-00	R3 million	No adjustments	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. Submisson of the BCMM Organisational Structure to MEC COGTA for Inputs.	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. Submisson of the BCMM Organisational Structure to MEC COGTA for Inputs.	Develop Draft reviewed BCMM organisational structure	Copy of Draft reviewed BCMM Organisation al structure per Directorate.	Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure	Copy of the Report of Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure	Draft Reviewed Organisational Structure submitted to Council for approval	Copy of the Draft Reviewed Organisational Structure submitted to Council for approval	Submission of the BCMM Organisational Structure to MEC COGTA for inputs.	1.Copy of the submission letter and acknowledgement letter from MEC COGTA 2. Copy of the responses received from the MEC.	N/A	N/A	N/A	N/A	N/A	No adjustments	CORPORATE SERVICES



**REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2025/2026 FINANCIAL YEAR**

**DIRECTORATE: WATER & SANITATION**

**ACTING HEAD OF DIRECTORATE: MR M. NONGOGO**

**Target for 2025/2026 SDBIP per Quarter**

**Resources Allocated for 2025/2026 SDBIP per Quarter**

**ADJUSTMENTS**

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter					Motivation/ Reason for adjustment	Responsible Directorate
								1st Quarter Planned Target-ending September 2025	Portfolio of evidence	2nd Quarter Planned Target-ending December 2025	Portfolio of evidence	3rd Quarter Planned Target-ending March 2026	Portfolio of evidence	4th Quarter Planned Target-ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
KFA2	WS1.11	Number of new sewer connections meeting minimum standards.	Quarterly	N/A	747	250	250	0	N/A	0	N/A	0	N/A	250	Report with Completion Certificates for New Connections	R0	R3 000 000	R5 000 000	R2 447 975	R10 447 975	No adjustments	WATER AND SANITATION
KFA2	WS2.11	Number of new water connections meeting minimum standards.	Quarterly	N/A	338	300	300	0	N/A	0	N/A	0	N/A	300	Report with Completion Certificates for New Connections	R0	R0	R0	R0	R0	No adjustments	WATER AND SANITATION
KFA2	WS6.31	Percentage of total water connections metered	Annually	N/A	91%	92%	92%	N/A	N/A	N/A	N/A	N/A	N/A	92%	BP 92 report.	N/A	N/A	N/A	N/A	N/A	No adjustments	WATER AND SANITATION
<b>BCMIM INDICATORS</b>																						
KFA2	WS1.1/STC 2	Number of ablation facilities constructed (seats)	Quarterly	Ablution Facilities	107	120	120	0	N/A	0	N/A	50	Report with Completion Certificates completed ablation facilities	70	Report with Completion Certificates completed ablation facilities	R0	R3 000 000	R5 000 000	R2 447 975	R10 447 975	No adjustments	WATER AND SANITATION
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
KFA3	WS3.11	Percent of Complaints/ Callouts responded to within 48 hours (Sanitation/Waste water)	Quarterly	N/A	63%	95%	95%	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	95%	Water Management Information System Report or Copies of Job Cards	N/A	N/A	N/A	N/A	Approx. R 70 million of O&M Budget	No adjustments	WATER AND SANITATION
KFA3	WS3.21	Percentage of complaints/ Callouts responded to within 48 hours. (Water)	Quarterly	N/A	98%	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	Water management report	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget	No adjustments	WATER AND SANITATION
KFA2	WS4.21	Percentage of industries with trade effluent inspected for compliance	Quarterly	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	20%	5%	Correspondence from Scientific Services	5%	Correspondence from Scientific Services	5%	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Employee Costs	Employee Costs	Employee Costs	Employee Costs	Employee Costs	No adjustments	WATER AND SANITATION
KFA2	WS4.11	Percentage of water treatment capacity unused	Annually	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	1%	7%	7%	N/A	N/A	N/A	N/A	N/A	N/A	7%	Water production figures	R0,00	R6 227 942,82	R9 341 914,24	R15 569 857,06	R31 139 714	No adjustments	WATER AND SANITATION
KFA2	WS4.31	Percentage of waste water treatment capacity unused	Annually	N/A	63%	40%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Montly Flow Records to Wastewater Treatment Works Against Design Capacities	0	R4 488 159	R13 464 476	R26 928 952	R44 881 586	No adjustments	WATER AND SANITATION

KFA25	WBS.21	Infrastructure leakage Index	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	5.8%	<9.1	<9.1	N/A	N/A	N/A	N/A	N/A	N/A	<9.1	Water balance report	N/A	N/A	N/A	N/A	N/A	No adjustments	WATER AND SANITATION
<b>BCMM INDICATORS</b>																						
KFA37	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	1181952kl	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	N/A	N/A	N/A	N/A	Approx. R 90 million of O&M Budget	No adjustments	WATER AND SANITATION



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

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR L. MBULA

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS Motivation/ Reason for adjustment	Responsible Directorate		
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget			4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																						
<b>BCMM INDICATORS</b>																						
KFA5	IPC11	Number of Jobs Created through Human Settlements Programme	Quarterly	Construction of Internal Services and Top Structures	950	900	900	150	Contractor's labour register with employee names	350 ( 200)	Contractor's labour register with employee names	600( 250 )	Contractor's labour register with employee names	900 ( 300)	Contractor's labour register with employee names	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	No adjustments	HUMAN SETTLEMENTS
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
KFA24	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Quarterly	Mdantsane Zone 18cc (210 )Mdantsane Cluster 2 (70) Peleton/Tyutyu (220) Reeston Phase 3 stage 2 ( 45 ) Cnip Cambridge (55 )	439	900	600	150	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	475 (125) (Adjusted from 200 to 125 for this quarter)	Performance certificate, construction programme and layout plan	600 (125) (Adjusted from 250 to 125 for this quarter)	Performance certificate, construction programme and layout plan	46 216 454	77 027 423	92 432 907	92 432 907	308 109 690	The target was adjusted from 900 to 600. The original budget was reduced and there was termination of two major Contractors at the beginning of 2025/2026 financial year	HUMAN SETTLEMENTS
KFA24	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) Glnsburg (63)	713	800	500	150	Performance certificate, construction programme and layout plan	350 (200)	Performance certificate, construction programme and layout plan	425(75) (Adjusted from 250 to 75 for this quarter)	Performance certificate, construction programme and layout plan	500 (75) (Adjusted from 200 to 75 for this quarter)	Performance certificate, construction programme and layout plan	27 301 189	45 501 864	54 602 237	54 602 237	182 007 457	The target was adjusted from 800 to 500 . The reason for the adjustment was that the original budget was reduced	HUMAN SETTLEMENTS
KFA24	HS1.31	Number of Informal settlements assessed (enumerated and classified)	Annually	Informal settlements upgrade	0 Informal settlements assessed (enumerated and classified)	10 Informal settlements assessed (enumerated and classified)	0 Informal settlements assessed (enumerated and classified)	0	N/A	0	N/A	0	N/A	0 (Adjusted from 10 to 0 Informal settlements assessed (enumerated and classified))	Progress Report Signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A	The target for number of Informal settlements assessed (enumerated and classified) was reduced from 10 to 0. Therefore, only milestones achieved will be reported for this financial year. The reason for the adjustment is that National Department of Human Settlements has not yet provided certainty on the promised appointment of Project Resource Team (PRT) to assist BCMM with the implementation of this project even though there were several reminders seeking feedback about the promised commitment that they made.	SPATIAL PLANNING & DEVELOPMENT
KFA24	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	0	N/A	0	N/A	8 Informal settlements upgraded to Phase 2	Progress Report Signed by HOD submitted to Portfolio Committee	N/A	N/A	N/A	N/A	N/A	No adjustments	HUMAN SETTLEMENTS
<b>BCMM INDICATORS</b>																						
KFA24	STC 15	Number of beneficiaries registered on NHNR	Quarterly	Registration of Beneficiaries	2016	2040	2040	400	Proof of National Housing Needs Register	900 (500)	Proof of National Housing Needs Register	1450 (550)	Proof of National Housing Needs Register	2040 (590)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A	No adjustments	HUMAN SETTLEMENTS



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

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MR S. BOOI

Target for 2025/2026 SDBIP per Quarter

Resources Allocated for 2025/2026 SDBIP per Quarter

ADJUSTMENTS

KFA No.	National Treasury Reference/ BCMH 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	Target for 2025/2026 SDBIP per Quarter								Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		

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 & earthworks is at 90%)	1 (Dimbaza Taxi Rank)	1 (Dimbaza Taxi Rank)	Complete Building Works	Progress Report	1 (Dimbaza Taxi Rank)	Completion Certificate	N/A	N/A	N/A	N/A	R1 250 000	R1 250 000	R0	R0	R2 500 000	No adjustments	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Quarterly	Construction of Stormwater Crossing/ Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	Foundations for Bridges completed	2 Pedestrian Bridges constructed (Ward 14 & 48)	2 Pedestrian Bridges constructed (Ward 14 & 48)	Complete foundations and bridge columns	Progress meetings	2 Pedestrian Bridges constructed (Ward 14 & 48)	Completion Certificate	N/A	N/A	N/A	N/A	R1 500 000	R1 500 000	R0	R0	R3 000 000	No adjustments	SPATIAL PLANNING & DEVELOPMENT
KFA 21	CC25	Kms of sidewalks constructed	Quarterly	Construction of sidewalks	0,371Km	3km	2,2km	0	N/A	Complete 0,25km	Invoice	Complete 0,75km (0,5km)	Invoice	Completion of 3km (2,25km)- was adjusted to Completion of 2,2km (1,45km)	Completion Certificate	R0	R850 000	R2 451 048	R1 850 000	R5 151 048	The annual target was adjusted from 3km to 2,2km. The reason for the adjustment of the annual target was that one of the areas earmarked to construct sidewalks, during excavations, it was discovered that electrical cables were too shallow and if the excavations continue that will damage those cables and will affect electricity distribution. Therefore, the budget was shifted to installation of guardrails.	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR7.1/CC11	Number of speed humps constructed	Quarterly	Construction of speed humps	17	80	80	10	Completion Certificate	30 (20)	Completion Certificate	55 (25)	Completion Certificate	80 (25)	Completion Certificate	R550 000	R1 050 000	R1 450 000	R1 450 000	R4 500 000	No adjustments	SPATIAL PLANNING & DEVELOPMENT

STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

KFA 28	H82.22	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	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	30 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A	No adjustments	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	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	60 Days	BPS Printout and Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A	No adjustments	SPATIAL PLANNING & DEVELOPMENT
KFA 28	H81.13	Hectares of land acquired for human settlements in the municipal area	Annually	Hectares of Land Acquired	(85 653 m2) 8,5653 hectares	0	0	0	N/A	0	N/A	0	N/A	0	Prop Viewer system(Deeds Registry Information System)	0	0	7 835 982	7 835 981	15 671 963	No adjustments	SPATIAL PLANNING & DEVELOPMENT

BCMM INDICATORS																						
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Quarterly	Upgrading of BCMM owned buildings	16	16	16	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	3 166 018	3 166 018	3 166 018	3 166 018	12 664 072	No adjustments	SPATIAL PLANNING & DEVELOPMENT



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

DIRECTORATE: FINANCE SERVICES

ACTING CHIEF FINANCIAL OFFICER: MR S. PETER

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate		
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget			4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
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	200 (400 adjusted to 200)	N/A	N/A	N/A	N/A	N/A	N/A	The target was adjusted from 400 to 200. The reason for the adjustment is that the key performance indicator is dependent on external sources as these properties are included in the valuation roll as they get registered at the Deeds Office. Also, there were very few registrations in quarter one and quarter two.	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	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	210 days	Quarterly awards report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within	Quarterly	N/A	95,25%	95%	95%	80%	Operating Expenditure report	85%	Operating Expenditure report	90%	Operating Expenditure report	95%	Operating Expenditure report	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	Clearance Report	95%	Clearance Report	95%	Clearance Report	95%	Clearance Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	Quarterly	N/A	72,17%	77%	77%	60%	Rates Report	65%	Rates Report	70%	Rates Report	77%	Rates Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	1. B8512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. B8512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. B8512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	10%	1. B8512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	HR 994	100%	HR 994	100%	HR 994	100%	HR 994	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	N/A	New Indicator	100%	100%	5%	Section 52(d) Report	20%	Section 52(d) Report	51% (40% ADJUSTED TO 51%)	Section 52(d) Report	100%	Section 52(d) Report	57 985 426	231 941 706	790 102 141	1 549 219 884	1 549 219 884		FINANCIAL SERVICES
KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	N/A	New Indicator	100%	100%	23%	Section 52(d) Report	46%	Section 52(d) Report	75% (68% ADJUSTED TO 75%)	Section 52(d) Report	100%	Section 52(d) Report	2 568 092 450	5 021 140 648	8 144 654 885	10 859 539 847	10 859 539 847		FINANCIAL SERVICES
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	N/A	New Indicator	100%	100%	23%	Section 52(d) Report	44%	Section 52(d) Report	78% (65% ADJUSTED TO 78%)	Section 52(d) Report	100%	Section 52(d) Report	2 520 320 644	4 822 581 717	847 197 642 096	10 861 508 232	10 861 508 232	No adjustments	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%	23%	Section 52(d) Report	44%	Section 52(d) Report	76% (65% ADJUSTED TO 76%)	Section 52(d) Report	100%	Section 52(d) Report	1 775 653 857	3 396 903 030	5 824 438 180	7 663 734 447	7 663 734 447	No adjustments	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	Reconciliation report	Table A8 on Approved MTREF	N/A	N/A	N/A	N/A	N/A	N/A	No adjustments	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	S71 Report	1-2 x fixed operating expenditure	S71 Report	1-2 x fixed operating expenditure	S71 Report	1-2 x fixed operating expenditure	S71 Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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	1.5:1	S71 Report	N/A	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM3.13	Trade payables to cash ratio	Quarterly	N/A	0.431:1	>1:1	>1:1	>1:1	S71 Report	>1:1	S71 Report	>1:1	S71 Report	>1:1	S71 Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM3.14	Liquidity ratio	Quarterly	N/A	0.29:1	>1.5:1	>1.5:1	>0,26:1	>1.5:1	>1.5:1	S71 Report	>1.5:1	S71 Report	>1.5:1	S71 Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM4.31	Creditors payment period	Quarterly	N/A	46 days	30 days	30 days	30 days	Section 52(d) Report	30 days	Section 52(d) Report	30 days	Section 52(d) Report	30 days	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	N/A	41%	30%	29%	13%	Section 52(d) Report	20%	Section 52(d) Report	29% (25% ADJUSTED TO 29%)	Section 52(d) Report	29% (30% ADJUSTED TO 29%)	Section 52(d) Report	50 000 000	57 985 426	229 129 621	447 424 689	447 424 689		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	71% (70% ADJUSTED TO 71%)	Section 52(d) Report	N/A	N/A	N/A	N/A	1 101 795 195	1 101 795 195		FINANCIAL SERVICES
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing	Annually	N/A	52%	70%	70%	N/A	N/A	N/A	N/A	N/A	70%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES

KFA37	FMS.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	55%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FMS.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	4%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES

KFA37	FIG.12	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	N/A	100%	100%	100%	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	100%	Quarterly Awards reports	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FIG.13	Percentage of tender cancellations	Quarterly	N/A	15%	15%	77%	5%	Cancellation adverts	10%	Cancellation adverts	10%	Cancellation adverts	15%	Cancellation adverts	N/A	N/A	N/A	N/A	N/A	No adjustments	
KFA37	FIG.11	Debtors payment period	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	344 DAYS	680 DAYS	680 DAYS	800 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	760 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	700 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	680 DAYS	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATION SCHEDULE	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FIG.12	Collection Rate ratio	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	70,11%	77%	77%	60%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	65%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	70%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	77%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA37	FIG.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	-30%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	Target is based on last year final outcome.	FINANCIAL SERVICES
KFA 3	FIG.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	15%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	Target is based on last year final outcome.	FINANCIAL SERVICES
KFA37	FIG.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	35%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
KFA 37	FIG.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	25%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	Target is based on last year final outcome.	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	0	Auditor-General's report	N/A	N/A	N/A	N/A	N/A	No adjustments	FINANCIAL SERVICES
<b>BCMM INDICATORS</b>																						
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	A	Credit Rating Report	N/A	N/A	N/A	N/A	N/A	No adjustments	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%	0,59%	0,85%	S71 Report	0,85%	S71 Report	0,59% (0,85% ADJUSTED TO 0,59%)	S71 Report	0,59% (0,85% ADJUSTED TO 0,59%)	S71 Report	N/A	N/A	N/A	N/A	N/A	The target has been adjusted from 0,85% to 0,59%. The reason for the adjustment is that the City is nearing its maturity and no additional debt has been taken.	FINANCIAL SERVICES
KFA37	WGC 31	Percentage of registered billing queries	Quarterly	Accurate Billing of accounts	0.48%	3.5%	3.5%	3.5%	1.IVR Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	3.5%	1.IVR Register 2.Report on Accounts Issued	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	N/A Normal Operational Budget	No adjustments	FINANCIAL SERVICES



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

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

HEAD OF DIRECTORATE: MR H. SIKWEZA

Target for 2025/2026 SDBIP per Quarter

Resources Allocated for 2025/2026 SDBIP per Quarter

ADJUSTMENTS

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					Motivation/ Reason for adjustment	Responsible Director/s		
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget			4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																						
<b>SCNM INDICATORS</b>																						
KFA 10	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)	1	Photos, Completion Certificate, Invoices	0	N/A	0	N/A	0	N/A	600 000	0	0	0	R600.000	No adjustments	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA10	HS 3.2/IPC64	Number of Community Halls Upgraded	Quarterly	Upgrading of Community Halls	0	10 (War Memorial Hall, Orient theatre, NU1 Hall, Roji Skenjana Hall, NU15 Hall, Breatyn Hall, NU7 Hall, Bredbach Hall, Cambridge Hall, Carnegie Hall)	10 (War Memorial Hall, Orient theatre, NU1 Hall, Roji Skenjana Hall, NU15 Hall, Breatyn Hall, NU7 Hall, Bredbach Hall, Cambridge Hall, Carnegie Hall)	0	N/A	6 (Orient theatre, Roji Skenjana Hall, Breatyn Hall, NU7 Hall, Bredbach Hall, Cambridge Hall)	Photos, Completion Certificate, Invoices	3 (War Memorial Hall, NU15 Hall, Carnegie Hall)	Photos, Completion Certificate, Invoices	1 (NU1 Hall)	Photos, Completion Certificate, Invoices	0	11 250 000	3 750 000	2 611 639	R15.611.639	No adjustments	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA10	HS 3.2/IPC16	Number of Libraries Upgraded	Quarterly	Upgrading of Libraries	6	10 (Breatyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schornville Library, Bredbach Library, KWT Library)	10 (Breatyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schornville Library, Bredbach Library, KWT Library)	0	N/A	6 (Breatyn Library, Kidds Beach Library, Cambridge library, Green Fields Library, Schornville Library, Bredbach Library)	Photos, Completion Certificate, Invoices	3 (Vincent Library, Beacon Bay Library Library)	Photos, Completion Certificate, Invoices	1 (Central Library)	Photos, Completion Certificate, Invoices	0	4 250 000	4 750 000	3 932 639	R12.932.639	No adjustments	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)	0	N/A	1. (KWT Pool - refurbishment of ablutions both males and females, Upgrading of baby pool, installation of buglers in the plant room windows and installation of gate motto in the main gate.) 2. ORIENT POOL - (Refurbishment of underground piping at Quanza Pool.)	Pictures and Invoices	1 (Joan Harrison Pool - Tiling of the East side of the water Polo Pool.)	N/A	Joan Harrison Pool - Re-tiling of the main Swimming Pool. MDANTSANE POOL - Demolish one cubicle and construct a strong room in ticket office. ADJUSTED TO- 1 (MDANTSANE NU2 SWIMMING POOL - (Demolishing of the dunken wall fence and installation of Clear View fencing).	Pictures and Invoices	N/A	R300 000	R800 000,00	R2 350 000,00	R3 450 000,00	Joan Harrison Pool- reason not to tile the main Pool is because of the high costing to tile the main Pool.	SPORT, RECREATION & COMMUNITY DEVELOPMENT

KFA 9	IPC 50	Number of resorts upgraded ADJUSTED TO- Milestones achieved towards the upgrading of Gonobie Resort and Nahoon Caravan park	Quarterly	Upgrading of resorts	1 Gonobie Resort	2 (Gonobie Resort and Nahoon Caravan Park)	Gonobie 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 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 and Gonobie Resort. Construction of Disabled toilets, Fencing at Nahoon Caravan Park)	0	N/A	Gonobie 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 back packers, Construction of Resort Main Entrance, Installation of play ground, Installation of CCTV Cameras) Nahoon Caravan Park (Installation of play ground. Construction of Disabled toilets)	Pictures and Invoices	Nahoon Caravan Park and Gonobie Resort - Fencing at Nahoon Caravan Park, Refurbishment of back packers at Gonobie Resort. Construction of Resort Main Entrance. Installation of CCTV Cameras - the Resort. ADJUSTED TO- Nahoon Caravan Park (Fencing at Nahoon Caravan Park),	Pictures and Invoices	Gonobie Resort - Building of baby pool at Gonobie Resort. ADJUSTED TO- Gonobie Resort - (Refurbishment of back packers, Construction of Resort Main Entrance, Installation of CCTV Cameras).	Pictures and Invoices	N/A	R1 750 000,00	R600 000,00	R2 700 000,00	R 5 050 000	The target for the milestones achieved towards the upgrading of Gonobie resort was adjusted downwards, as a result Building of Baby pool which was targeted to be built in the fourth quarter was removed. The reason was that there was reprioritisation in the City and this resulted to the shifting of funds or budget to Mdantsane Swimming Pool project.	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA9	HS 3.1/IPC/4	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)	0	N/A	0	N/A	appointment of Service providers	Letters of award	1 (Small cat enclosure upgrades) ADJUSTED TO - 2 (Small cat Enclosure upgrades & Main office refurbishment)	Invoices photos completion certificates	0	0	R -	R 700 000,00	R 700 000,00	Backlog at SCM in awarding of RFQ	SPORT, RECREATION & COMMUNITY
KFA4	IPC/3	Number of Aquarium facilities upgraded	Quarterly	Refurbishment of Aquarium	1 (Refurbish of Aquarium Exhibit)	2	2	0	N/A	0	N/A	1	Invoices Photos	1	Invoices photos completion certificates	0	0	R200 000	R200 000	R400.000	No adjustments	SPORT, RECREATION & COMMUNITY
KFA9	HS 3.1/IPC/2	Number of sports facilities upgraded	Quarterly	sports facilities upgraded	1 (Compo Stadium)	5 (Phillip Kahta Softball Stadium, Noerha sportsfield, Mdantsane NU1 Tennis Complex,	2 (Selborne Tennis Park, Ducats sportsfield).	N/A	N/A	N/A	N/A	5 (Phillip Kahta Softball Stadium, Noerha sportsfield, Mdantsane NU1 Tennis Complex, - ADJUSTED TO 2 (Selborne Tennis Park, Ducats sportsfield).	Invoice and photos	N/A	N/A	0	0	4 911 994	0	R4.011.994		SPORT, RECREATION & COMMUNITY
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/ programmes implemented	Quarterly	Arts, Culture and Heritage projects/ programmes	0	6 (Land scaping of Rharhabe Burial site, Restoration of Ngidi burial site, restoration of multi cultural statue, Restoration of Zola Brian Mjo Burial Site, Restoration of Mzukiel Skweytsa, Restoration of Magxala Burial Site.)	7 (1. Commemoration of Heritage Day held in Ntabozuko (Berlin) 2. Construction of Sax-Wheels Mball memorial stone in Ntabozuko (Berlin)) 3. Building of memorial stones - Gxasheka 4. Construction of Barnabas memorial site) 5. Fencing of St Lukes Mission, 6. Museum Day Celebrations 7. Graveling of gravel road to Rharhabe Burial/Heritage site (Mngqesha))	1. (Commemoration of Heritage Day held in Ntabozuko (Berlin))	Invoices & photos	1. (Construction of Sax-Wheels Mball memorial stone)	Invoices & photos.	Ngooba family memorial. Restoration work on Multicultural Man Statue Sculptor, Commemoration of National Days & Special occasions. Geographical Name Change ADJUSTED TO (1. Building of memorial stones - Gxasheka 2. Construction of Barnabas memorial site)	Invoices. & photos.	& Sirs Mlonga Memorial. Restoration of heritage building (St Lukes Church). Commemoration of National Days & Special Occasions. Geographical Name Change. ADJUSTED TO- 3 (1. Fencing of St Lukes Mission, 2. Museum Day Celebrations 3. Graveling of gravel road to Rharhabe Burial/Heritage site (Mngqesha))	Invoices. & photos.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Insufficient budget	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 8	IPC 21	Number of sport development programmes supported	Quarterly	N/A	4 (Sports Development courses)	4 (Sport Development Courses).	4 (Sport Development Courses).	Cricket Coaching Course	News Flash and Attendance Register	Rugby Coaching Course	News Flash and Attendance Register	Netball Coaching Course	News Flash and Attendance Register	Soccer Coaching Course ADJUSTED TO Basketball coaching course	News Flash and Attendance Register	R150,000.00	R150,000.00	R150,000.00	R150,000.00	R500,000.00	Minor Adjustment for the fourth quarter by replacing soccer coaching course with basketball coaching course)	SPORT, RECREATION & COMMUNITY
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																						
<b>BCNM INDICATORS</b>																						
KFA15	GC 10	Number of Community Parks Upgraded	Quarterly	Upgrading and Development of Community Parks	2 (Ward 1 & 44)	3 (Ward 1, 22 & 44)	3 (Ward 1, 22 & 44)	3 (Ward 1, 22 & 44)	Photos	NA	NA	NA	NA	NA	NA	R900,000	0	0	0	R900.000	No adjustments	SPORT, RECREATION & COMMUNITY
KFA GC	GC 11	Number of recreational parks established	Quarterly	Establishment of recreational parks	3 (Ducan Village, NU 5 Mdantsane and Ilitha)	4 (Ward 6, 8, 20 & 48)	4 (Ward 6, 8, 20 & 48)	0	N/A	2 (Ward 6 & 20)	Photos, Completion Certificate, Invoices	0	N/A	2 (Ward 6 & 48)	Photos, Completion Certificate, Invoices	0	R2 611 994.00	R2 611 994.00	0	R5 223 988.00	No adjustments	SPORT, RECREATION & COMMUNITY
<b>STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY</b>																						
<b>BCNM INDICATORS</b>																						
KFA29	STC 3	Number of cemeteries upgraded	Quarterly	Development and Upgrading of Cemeteries	1 (Fort Jackson)	4 (Cambridge Ext, Ilitha, Heroes & Rural-Miakalaka Location)	4 (Cambridge Ext, Ilitha, Heroes & Rural)	0	NA	2 (Cambridge Ext & Heroes Acre)	Photos, completion Certificate & Invoice	2 (Ilitha & Rural-Miakalaka Location)	Photos, completion Certificate & Invoice	0	N/A	R1,500,000	1,500,000	R1,570,000	0	0	No adjustments	SPORT, RECREATION & COMMUNITY
KFA 28	STC 13	Number of Parks Depot upgraded	Quarterly	Upgrading of Parks Depots	0	2 (Meadow Road & James Pearce Park)	2 (Meadow Road & James Pearce Park)	1 (Meadow Road)	Photos, completion Certificate & Invoice	1 (James Pearce Park)	Photos, completion Certificate & Invoice	0	NA	0	N/A	R400.000	R400.000	0	0	R800.000	No adjustments	SPORT, RECREATION & COMMUNITY



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

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS Y. SINYANYA

KFA No.	National Treasury Reference/ BCRIM 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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS		Responsible Directorate	
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		Motivation/ Reason for adjustment
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
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	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs	Linked to municipal running costs	No adjustments	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	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R110 104.52	No adjustments	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	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	100 inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R27 526.13 (Operational Budget)	R110 104.52	No adjustments	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	73.2% of coastline with protection measures in place	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA16	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	69.97% of biodiversity priority areas protected	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A	No adjustments	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	5,17% of biodiversity priority area within the municipality	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A	N/A	N/A	N/A	No adjustments	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	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A	N/A	75% of Air Quality (AQ) monitoring stations providing adequate data	Print out - data recovery from three air quality monitoring stations.	N/A	N/A	N/A	R606 528.00 (Operation Budget) and R7 600 000.00 (Capital Budget)	R606 528.00 (Operation Budget) and R7 600 000.00 (Capital Budget)	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
<b>BCMM INDICATORS</b>																						

KFA18	ENV 5.21(e)	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	200 midland water samples taken for monitoring purposes	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	50 midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	R16 000.00 (Operational Budget)	R16 000.00 (Operational Budget)	R16 000.00 (Operational Budget)	R16 000.00 (Operational Budget)	R64 000.00	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA18	GC12	Number of water diversion garden transfer stations established	Quarterly	Establishment of waste divergent garden transfer stations	2 waste divergent garden transfer stations established	1 waste divergent garden transfer station established		N/A	N/A	N/A	N/A	Appointment of service provider/s for establishment of waste divergent garden transfer station	Award letters for the service providers appointed for the establishment of waste divergent garden transfer station	1 waste divergent garden transfer station established	Progress report on waste divergent garden transfer station established	N/A	N/A	N/A	-R4.360.000.00	R4.350.000.00	The target for number of Waste Diversion Garden Transfer Stations established was removed from the SDBIP 2025/2026 because budget was adjusted to zero.	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	Buyback Centre Data of Recycleables	150 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	150 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	150 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centre Data of Recycleables	R2 575 000	R2 575 000	R2 575 000	R2 575 000	R10 300 000	No adjustments	SOLID WASTE & ENVIRONMENTAL MANAGEMENT



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

DIRECTORATE: ELECTRICITY AND ENERGY

ACTING HEAD OF DIRECTORATE: MR R. FERRIER

Target for 2025/2026 SDBIP per Quarter

Resources Allocated for 2025/2026 SDBIP per Quarter

ADJUSTMENTS

KFA No.	National Treasury Reference/ BCNM 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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					Motivation/ Reason for adjustment	Responsible Directorate		
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget			4th Quarter Planned Budget	Total Budget allocated
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>																						
<b>NATIONAL PRESCRIBED INDICATORS</b>																						
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	20	Progress Report or Completion Certificate	120(100)	Progress Report or Completion Certificate	129 (359) (9) (230) ADJUSTED TO 129 (9))	Progress Report or Completion Certificate	426 (500) (297) (150) ADJUSTED TO 426 (297)	Progress Report or Completion Certificate	R3 000 000	R3 000 000	R3 537 596	R3 000 000	R12 537 596	The reason for the adjustment was that the target was informed by the completed CNIP RDP houses in Cambridge. However, the target has to be reduced to 426 due to number of houses to be completed at the end of the financial year.	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)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs ( will exclude calls caused by illegal connections)	Log sheets from control centre	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	ELECTRICITY AND ENERGY
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Quarterly	Operations	Complete 73,8% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Complete 70% or more of planned maintenance	Maintenance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	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)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	90% ( NRS 047)	Signed off Job Master	N/A	N/A	N/A	N/A	N/A	No adjustments	ELECTRICITY AND ENERGY
KFA22	EE4.12	Installed- capacity of embedded- generators on the municipal distribution- network	Annually	N/A	110,2kw(Q1)- 74,6kw(Q2)- 32,1kw(Q3)- 29 kw(Q4)- 245,9kw, 0,25Mw 0,25 Mw YTD+0,523M w Accumulative 0,77MW	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	The indicator has to be removed from SDBIP 2025/2026. The reason for removal is that the indicator has been changed from an output indicator to a Compliance (C105) indicator for planning and reporting for 2025/26. All other definitional elements remain the same for the indicator. (source: Addendum 6: Appendix C, page 3 of 9)	ELECTRICITY AND ENERGY
<b>BCMM INDICATORS</b>																						
KFA22	EE1.1/CC20	Number of new high mast lights installed	Quarterly	Streetlights or highmasts within BCMM area of supply	16	16	10	0	N/A	0	N/A	0 (6 ADJUSTED TO 0)	Completion certificate	10 (4 ADJUSTED TO 10)	Completion certificate	R0,00	R0,00	R0,00	8 000 000	8 000 000	The reason for the adjustment is that requests for the installation of high mast increased to 16 but the Directorate can only afford to install 10 this current financial year, then the other 6 will be provided in 2026/2027 financial year	ELECTRICITY AND ENERGY



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

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate			
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget			4th Quarter Planned Budget	Total Budget allocated	Motivation/ Reason for adjustment
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>																							
<b>NATIONAL PRESCRIBED INDICATORS</b>																							
KFA2	LEDS.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	Quarterly report License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	N/A	N/A	N/A	N/A	N/A	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES	
KFA2	LEDS.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	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	12 working days	Quarterly report & License register	N/A	N/A	N/A	N/A	N/A	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES	
<b>BCMM INDICATORS</b>																							
KFA5	IPC5	Number of direct and indirect job opportunities created through Economic Development Projects,	Quarterly	Job opportunities created through Economic Development projects, initiatives and partnerships	840	600	600	73	List of Names with ID numbers	200	List of names with ID numbers	177	List of names with ID numbers	150	List of Names with ID numbers	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES	
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 ((1) Attend & participate in the RISP Annual Regional Innovation Forum (2) Invest Buffalo City (3)Support Maritime Initiatives (4) finalise the needs analysis report for Wilsonia Industrial Park)	(1) Attend & participate in the RISP Annual Regional Innovation Forum	Quarterly report from implementing agent	(1) Invest Buffalo City	Quarterly report from implementing agent & invoices	0	N/A	Support Maritime ADJUSTED TO 2 ((1)Support Maritime Initiatives (2) finalise the needs analysis report for Wilsonia Industrial Park)	Quarterly report & report from implementing agent	R0,00	400 000	250 000	R250 000,00	R900 000,00	Q3 target removed due to budget constraints	ECONOMIC DEVELOPMENT & AGENCIES	
KFA 1	IPC2	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	Finalise procurement processes & consultations	Specifications / Appointment letters for SPs, Registers with meeting minutes	(1) NU 16 & Ward 9 Hawker Stalls	Quarterly report, invoices completion certificate	(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)	Quarterly report, invoices completion certificate	(1) Fort Jackson Junction	Quarterly report, invoices completion certificate	0	5 000 000	0	0	R14 627 166,00	The target for quarter 4 was adjusted from 2 to 4. The reason for the adjustment was that there was an additional need registered by the communities.	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	(1) Specifications; Consultative sessions; Women in business seminar (linked to women's month)	Quarterly report, attendance registers, pictures	(4) Trainings; Youth workshop; Cooperatives workshop; SMME Fair Summit (linked to Global Entrepreneurship week)	Quarterly report, attendance register, pictures	(4) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba	Quarterly reports, copy of invoice, pictures	(2) Culinary Incubator; Youth in business summit / exhibition & Fashion show (linked to youth month)	Signed MOU for Culinary Incubator by Council, Quarterly report, Invoices, Attendance registers, pictures	N/A	R300 000,00	R300 000,00	R300 000,00	R900 000,00	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES	
KFA 7	IPC8	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	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, invoices, approval memo and quarterly reports	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	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	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, invoices, approval memo and quarterly reports	350 000	300 000	350 000	300 000	1 300 000	No adjustments	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)	quarterly reports, invoices, and attendance register for tourism awareness programme	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme	quarterly reports, invoices, and attendance register for tourism awareness programme, letters of requests and application forms	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	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme	quarterly reports, invoices, and attendance register for tourism awareness programme, letters of requests and application forms	970000	2 100 000	1 500 000	1 780 000	6 350 000	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES
KFA 4	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( Glnsberg) , Q4- 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	(9) Food Security; (2) Hydroponics programme; (3) Fencing of Arable Land; (4) Agri-village; (5) Livestock equipment; (6) Dipping Tank (7) Irrigation Scheme(feasibility study); (8)Cropping programme; (9)Piggery & poultry	(1) Fencing of Arable Land	Quarterly report, Invoice & completion certificate, pictures	(3) Hydroponics, Food Security, Cropping programme	Quarterly report, Invoice & completion certificate, pictures	(2) Livestock Equipment, Piggery & poultry	Quarterly report, Invoice, pictures, completion certificate	(3) Agri-village, Dipping tank, Irrigation scheme (feasibility study)	Quarterly report, Invoices, completion certificate, pictures	700 000	8 257 571	1 000 000	5 600 000	15 557 571	The annual target was adjusted from 11 to 9. This was as a result of budget cut.	ECONOMIC DEVELOPMENT & AGENCIES
KFA 6	IPC 40	Metres of access road upgraded to surface standards (Khwane Resort)	Quarterly	Upgrading of access road (Khwane Resort)	New Indicator	700m	700m	0	N/A	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	700m	Practical completion cert	0	2 000 000	1 500 000	1 000 000	4 500 000	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES
KFA 6	IPC 41	Milestones achieved towards the upgrading and extension of Mdantsane Arts Centre	Quarterly	Milestones achieved towards the upgrading and extension of Mdantsane 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	Appointment of the service provider	Award letter	30%	Invoices, progress report, Pictures	20% (80% 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 implementation plan as per the approved architectural drawings)	Invoices and progress report and pictures	50% (100% ADJUSTED TO 50% of progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project implementation plan as per the approved architectural drawings)	Invoices and progress report and pictures	0	0	3 000 000	6 000 000	9 000 000	The reason for the adjustment is that when the performance of the contractor was evaluated against the agreed time frames, it was realised that the contractor was not performing and failing to achieve the agreed upon milestones. Therefore, the contractor was terminated and the process of appointing the new	ECONOMIC DEVELOPMENT & AGENCIES
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	Appointment of the service provider	Award letter	Upgrading of Pack House for dry goods	Invoices	0	N/A	N/A	N/A	0	0	0	R2,746,398.00	R2,746,398.00	The target for the milestones achieved towards the upgrading of Fresh Produce Market was reduced due to the subsequent reduction of the capital budget during the Adjustment Budget process. Therefore, the municipality will not be able to complete construction of the pack house in the current financial year.	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	1. Storage Water Tank Installation 2. Pipeline testing 3. Vegetation cutting	Invoices, Progress Report from the service provider	0	N/A	0	N/A	0	N/A	2 000 000	N/A	N/A	N/A	2 000 000	No adjustments	ECONOMIC DEVELOPMENT & AGENCIES



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

DIRECTORATE: INFRASTRUCTURE SERVICES (ROADS AND STORMWATER)

HEAD OF DIRECTORATE: MS MQQI-MONDI

Target for 2025/2026 SDBIP per Quarter

Resources Allocated for 2025/2026 SDBIP per Quarter

ADJUSTMENTS

KFA No.	National Treasury Reference/ BCMIM 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	Target for 2025/2026 SDBIP per Quarter						Resources Allocated for 2025/2026 SDBIP per Quarter					ADJUSTMENTS	Responsible Directorate
								1st Quarter Planned Target- ending September 2025	Portfolio of evidence	2nd Quarter Planned Target- ending December 2025	Portfolio of evidence	3rd Quarter Planned Target- ending March 2026	Portfolio of evidence	4th Quarter Planned Target- ending June 2026	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget		

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)	0% (0km)	Internal reports and Completion certificates	Non-Cummulative - 0,85%(11,5km)	Internal reports and Completion certificates	Non-Cummulative - 1%(13,5km)	Internal reports and Completion certificates	Non-Cummulative - 1,85% (25km)	0%	N/A	R0,00	R 6 600 000,00	R 8 000 000,00	R 0,00	R 14 600 000,00	No adjustments	ROADS AND STORM WATER
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	Urban Roads Programme	0,481 % (7.215km)	0,5% (8km)	0,5% (8km)	0,1% (1.6km)	Completion Certificates	Non-cummulative - 0,15% (2.4Km)	Completion Certificates	Non-cummulative - 0,15% (2.4Km)	Completion Certificates	Non-cummulative - 0,4% (6,4km)	Non-cummulative - 0,1% (1,6km)	Completion Certificates	R 4 000 000,00	R 10 000 000,00	R 10 000 000,00	R 6 160 000,00	R 30 160 000,00	No adjustments	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No adjustments	ROADS AND STORM WATER

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, Environmental Impact study, Socio Economic Benefit analysis, Final Detail design,	Approved Detailed Design and environmental authorisation / approval	Approved Detailed Design and environmental authorisation / approval	0	Progress report	0	Progress report	0	Progress report	Approved Detailed Design and environmental authorisation / approval (1)	Copy of the Approved Detailed Design and environmental authorisation / approval (1)	R 0,00	R 0,00	R 500 000,00	R 500 000,00	R 1 000 000,00	No adjustments	ROADS AND STORM WATER
KFA19	CC116	Number of Kilometers constructed for the Quenera Road	Quarterly	Upgrading of the Quenera Road	New Indicator	0,8Km	0,8Km	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	0km (0,8 km adjusted to 0km)	N/A	0,8km (0 km adjusted to 0,8km)	Practical completion certificate and snag list	R 9 000 000,00	R 7 000 000,00	R 4 000 000,00	R 3 000 000,00	R 23 000 000,00	The target for quarter 3 has been shifted to quarter 4. The annual target remains the same. The reason for that adjustment is that the project has experienced inclement weather extensions of time and encountered some additional services which has slowed progress.	ROADS AND STORM WATER
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	Project overview and phasing review	Minutes of Project design meeting	Review of preliminary designs and drawings	Minutes of design review meeting	Submission of Designs to the service department for approval	Copy of Submission letter of Designs to the service department for approval	Approved designs for the construction of the Gonubie Link Road Phase 3	Copy of the approved Designs for the Gonubie Link Road Phase 3	R 0,00	R 200 000,00	R 200 000,00	R 400 000,00	R 800 000,00	No adjustments	ROADS AND STORM WATER
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced	Quarterly	Roads Upgrade	4,7 km	3km	3km	0	Completion certificates/progress reports	1km	Completion certificates/progress reports	1km	Completion certificates/progress reports	1km	Completion certificates/progress reports	R 5 000 000,00	R 10 000 000,00	R 10 000 000,00	R 10 341 305,00	R 35 341 305,00	No adjustments	ROADS AND STORM WATER
KFA19	CC19	Number of bridges rehabilitated	Quarterly	Bridge Refurbishment Programme	0	4	4	0	Completion Certificates	1	Completion Certificates	0 (2 adjusted to 0)	Completion Certificates	3 (1 adjusted to 3)	Completion Certificates	R 0,00	R 10 000 000,00	R 14 000 000,00	R 6 000 000,00	R 30 000 000,00	The target for quarter 3 was adjusted to 0 and the target for quarter 4 was adjusted to 3. The annual target remains the same. The reason for the adjustment was that the EIA process has been completed, however, there is additional WULA (Water Use License application approvals which have delayed implementation of the project.	ROADS AND STORM WATER

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

<b>KFA25</b>	<b>TR6.21</b>	<b>Percentage of reported pothole complaints resolved within standard municipal</b>	<b>Quarterly</b>	<b>Pothole Patching</b>	<b>70%</b>	<b>60%</b>	<b>60%</b>	<b>60%</b>	<b>Pothole complaints register</b>	<b>60%</b>	<b>Pothole complaints register</b>	<b>60%</b>	<b>Pothole complaints register</b>	<b>60%</b>	<b>Pothole complaints register</b>	<b>R10 000 000</b>	<b>R10 000 000</b>	<b>R10 000 000</b>	<b>R10 000 000</b>	<b>R40 000 000</b>	<b>No adjustments</b>	<b>ROADS AND STORM WATER</b>
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