ANNNEXURE A

Final 2026/2027 Performance Agreements and Performance Plans of Municipal Manager and Section 56 Managers

Buffalo City Metropolitan Municipality

Performance Agreement

CITY MANAGER

2026/2027

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

COUNCILLOR PRINCESS FAKU

In her capacity as the Executive Mayor of the Buffalo City Metropolitan Municipality

AND

MR MXOLISI YAWA

In his capacity as

CITY MANAGER

FOR THE

FINANCIAL YEAR: 1 JULY 2026 to 30 JUNE 2027

8

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

Councillor PRINCESS FAKU in her capacity as Executive Mayor (hereinafter referred to as the Employer)

And

Mr MXOLISI YAWA, in his capacity as Municipal Manager of the Buffalo City Metropolitan Municipality (hereinafter referred to as the Employee).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1. The Employer has entered into a contract of employment with the Employee. The Employer and the Employee are hereinafter referred to as "the Parties."

1.2. Section 57(1) (b) of the Systems Act, requires the parties to conclude an annual Performance Agreement.

1.3. The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.

1.4. The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to –

2.1. Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act;

2.2. Specify objectives and targets established for the Employee and communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;

2.3. Specify accountabilities as set out in the Performance Plan (Annexure A;

2.4. Monitor and measure performance against set targeted outputs;

2.5. Use the Performance Agreement and Performance Plan as the basis for assessing whether the Employee has met the performance expectations applicable to the position;

2.6. Reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and

2.7. Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1. This Agreement will commence on the **1 July 2026** and will remain in force until the **30 June 2027**.

3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.

3.3. This Agreement will terminate on the termination of the Employee's employment for any reason or period of acting as the case may be.

3.4. The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4. PERFORMANCE OBJECTIVES

4.1. The Performance Plan (Annexure A) sets out –

4.1.1 the performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Employer; and include key objectives, key performance indicators, target dates and weightings.

4.3 The key objectives i.e. the main tasks that need to be done, the key performance indicators i.e. the evidence that must be provided to show that a key objective has been achieved, the target dates i.e. the timeframe in which the work must be achieved and the weightings i.e. the relative importance of the key objectives to each other.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee hereby agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer and to actively focus on the promotion and implementation of the Strategic Outcomes (SO's) (including special projects relevant to the Employee's responsibilities) within the local government framework.

5.2 The Employee hereby accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer hereby agrees to consult the Employee about the specific performance standards that are included in the performance management system as applicable to the Employee.

6 APPLICATION OF THE PERFORMANCE MANAGEMENT SYSTEM

6.1 The criteria upon which the performance of the Employee is assessed consists of two components, both of which are contained in this Performance Agreement.

6.1.1 The Employee will be assessed against both components, with a weighting of 80 allocated to the Strategic Outcomes (SO's) and 20 to Core Competency Requirements (CCR's).

6.1.2 Each area of assessment will be weighted and contribute a specific value to the total score.

6.1.3 SO's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

6.2 The Employee's assessment will be based on his performance in terms of the outputs / outcomes (performance indicators) identified in the Performance Plan (Annexure A), which are linked to the SO's, and constitute 80% of the overall assessment result in accordance with the weightings agreed to between the Employer and the Employee and set out hereunder:

MGDS/IDP/SDBIP Strategic Outcomes (SO's)	Weighting
An innovative and productive city	25%
A green city	9%
A connected city	15%
A spatially transformed city	11%
A well governed city	40%
Total	100%

6.3. Core Competency Requirements (CCR's) which are weighted at 20%

The CCRs which are deemed most critical to the employee's specific function have been prescribed by the Municipal Regulations of 2014 which are applicable to Senior Managers. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. Will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected.
This refers to a separate component dealing with competency and expected behaviour

Table 1: Core Competency Requirements from Regulations (2014)

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS					
LEADING COMPETENCIES		Achievement Levels	Weights	CM's rating	Agreed rating between CM & EM
Strategic Direction and Leadership	• Impact and Influence	Basic	9%		
	• Institutional Performance Management	Competent			
	• Strategic Planning and Management	Advanced			
	• Organisational Awareness	Superior			
People Management	• Human Capital Planning and Development	Basic	9%		
	• Diversity Management	Competent			
	• Employee Relations Management	Advanced			
	• Negotiation and Dispute Management	Superior			
Programme and Project Management	• Program and Project Planning and Implementation	Basic	9%		
	• Service Delivery Management	Competent			
	• Program ad Project Monitoring and Evaluation	Advanced			
		Superior			
Financial	• Budget Planning and	Basic	9%		

Management	Execution				
	• Financial Strategy and Delivery	Competent			
	• Financial Reporting and Monitoring	Advanced			
		Superior			
Change Leadership	• Change Vision and Strategy	Basic	8%		
	• Process Design and Improvement	Competent			
	• Change Impact Monitoring and Evaluation	Advanced			
	•	Superior			
Governance Leadership	• Policy Formulation	Basic	8%		
	• Risk and Compliance Management	Competent			
	• Cooperative Governance	Advanced			
		Superior			
		Achievement Levels	Weight	CM's rating	Agreed rating between CM & EM
Moral Competence		Basic	8%		
		Competent			
		Advanced			
		Superior			
Planning and Organising		Basic	8%		
		Competent			
		Advanced			
		Superior			
Analysis and Innovation		Basic	8%		
		Competent			
		Advanced			
		Superior			
Knowledge and Information Management		Basic	8%		
		Competent			
		Advanced			
		Superior			
Communication		Basic	8%		
		Competent			
		Advanced			
		Superior			
Results and Quality focus		Basic	8%		
		Competent			
		Advanced			
		Superior			
Total			**100%**		

6.4. Achievement Level Descriptions

The achievement levels indicated in the table below serve as a guide for the assessment of CCR's:

Achievement Levels	Rating	Description
Basic	**2**	Applies basic concepts, methods, and understanding of local government operations, but requires supervision and development intervention
Competent	**3**	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses
Advanced	**4**	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses
Superior	**5**	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods

7 EVALUATING PERFORMANCE

7.1 The Performance Plan (Annexure A) attached to this Agreement sets out–

7.1.1 the standards and procedures for evaluating the Employee's performance; and

7.1.2 The intervals at which an evaluation of the Employee's performance will be performed.

7.2 Notwithstanding the agreed intervals for evaluation, the Employer may, in addition, review the Employee's performance at any reasonable time, while the contract of employment remains in force.

7.3 Personal growth and development needs identified during a performance review will be documented in a Personal Development Plan which shall also set out the actions and time frames agreed to relate thereto.

7.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

7.5 The annual performance appraisal will involve:

7.5.1 An assessment of the achievement of results as outlined in the performance plan as indicated hereunder;

(a) Each Strategic Outcome (SO) will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad hoc* tasks that had to be performed under the Strategic Outcome.

(b) An indicative rating on the five-point scale will be provided for each Strategic Outcome based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final Strategic Outcome score.

7.5.2. Assessment of the CCR's

(a) Each CCR's will be assessed according to the extent to which the specified standards have been met.

(b) Achievement levels on paragraph **6.4 above** will be used to score each CCR.

(c) Based on the assessment rating calculator set out in the scorecard used where after the scores will be summated to calculate a final CCR's score.

7.5.3. An overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

7.6. The assessment of the Employee will be based on the following rating scale for Strategic Outcomes (SO's):

Level	**Terminology**	**Description**	**Rating**				
			1	**2**	**3**	**4**	**5**
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the					

		performance criteria and indicators and fully achieved all others throughout the year.	
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

7.7. For the purposes of evaluating the annual performance of the Employee, an evaluation panel constituted of the following persons will be established-

- 7.1. Executive Mayor or Mayor
- 7.2. Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 7.3. Ward Committee member as nominated by the Executive Mayor or Mayor
- 7.4. A member of the Mayoral Committee; and
- 7.5. A Mayor and or Municipal Manager from another municipality.

8. SCHEDULE FOR PERFORMANCE REVIEWS

8.1. The performance of the Employee will be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter	:	July - September 2026 (October 2026)
Second quarter	:	October - December 2026 (January 2027)
Third quarter	:	January - March 2027 (April 2027)
Fourth quarter	:	April – June 2027 (July 2027)

8.2. The Employer shall maintain a record of the mid-year review and the annual assessment meetings.

8.3. Performance feedback based on the Employer's assessment of the Employee's performance will be provided to the Employee.

8.4. The Employer or the Employee will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons subject to consultation and agreement between the parties before any such change is concluded.

9. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) addressing development gaps is attached as Annexure "B".

10. OBLIGATIONS OF THE EMPLOYER

10.1. The Employer shall and agrees to –

10.1.1. Create an enabling environment to facilitate effective performance by the Employee;

10.1.2. Provide access to skills development and capacity building opportunities;

10.1.3. Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

10.1.4. On the request of the Employee, delegate such powers reasonably required by the Employee to enable him or her to meet the performance objectives and targets established in this Agreement; and

10.1.5. Make available to the Employee such resources as the Employee may

reasonably require from time to time to meet the
performance objectives and targets established in this Agreement.

11. CONSULTATION

11.1. The Employer agrees to consult the Employee timeously where the exercising of any of the powers or decisions of the Council will have or result in, amongst others, –

11.1.1. A direct impact on the performance of any of the Employee's functions;

11.1.2. Commit the Employee to implement or to give effect to a decision made by the Employer; and

11.1.3. A substantial financial impact on the Employee or on the budget under the control of the Employee.

11.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

12. MANAGEMENT OF EVALUATION OUTCOMES

12.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

12.2. A performance bonus of between 5% to 14% of the inclusive annual remuneration package for the year under consideration may be paid to the Employee in recognition of outstanding performance.

12.4. In the case of unacceptable performance, the Employer shall–

12.4.1. provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

12.4.2. after appropriate performance counselling, and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his / her duties.

13. DISPUTE RESOLUTION

13.1 **Any** disputes about the nature or content of the Employee's Performance Agreement, whether it relates to key responsibilities, priorities, methods, assessments and / or any other matter provided for, shall be mediated by –

13.1.1. The Executive Mayor, within thirty (30) days of receipt of a formal dispute from the Employee; or

13.1.2. Any other person appointed by the Executive Mayor.

13.6. In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

14. GENERAL

14.1. The contents of this Agreement and the outcome of any review conducted in terms of Annexure A (Performance Plan) will be made available to the public by the Employer.

14.2. Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his / her Agreement of Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at East London on the 26 **day of June 2026.**

AS WITNESSES:

1. ....

Mxolisi Yawa (Employee)

2. ....

Thus done and signed at East London on the 26 **day of June 2026.**

AS WITNESSES:

1. ....

Cllr Princess Faku (Employer)

2. ....

PERFORMANCE PLAN: 2026/2027 FINANCIAL YEAR

CITY MANAGER : MR M. YAWA

LEVEL	DESCRIPTION
5	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance critera and indicators as specified in the PA Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance is significantly higher than the expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
3	Performance fully meets expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators and fully achieved all others throughout the year.
2	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in PA and Performance Plan.
1	Performance does not meet the standard expected of the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2025/26- Unaudited)	Annual target for 2026/27	Target for 2026/2027 SDBIP per Quarter: 1st Quarter Planned Target- ending September 2026	Portfolio of evidence	2nd Quarter Planned Target- ending December 2026	Portfolio of evidence	3rd Quarter Planned Target- ending March 2027	Portfolio of evidence	4th Quarter Planned Target- ending June 2027	Portfolio of evidence	Resources Allocated for 2026/2027 SDBIP per Quarter: 1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	Responsible Directorate
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY (WEIGHTS - 25%)																				
NATIONAL PRESCRIBED INDICATORS																				
KFA5	LED 1.21	Number of work opportunities created by the municipality through Public Employment Programmes (Incl. EPWP, CWP and other related employment programmes)	Quarterly	EPWP	3370	3430	858	System generated report (Public Body Project List with Demographics - Validated projects only)	Cumulative - 1716 (Non-cumulative - 858)	System generated report (Public Body Project List with Demographics - Validated projects only)	Cumulative - 2573 (Non-cumulative - 857)	System generated report (Public Body Project List with Demographics - Validated projects only)	Cumulative - 3430 (Non-cumulative - 857)	System generated report (Public Body Project List with Demographics - Validated projects only)	1,006,000	1,006,000	1,006,000	1,006,000	4024000 -00	OFFICE OF THE CHIEF OPERATIONS OFFICER
KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Quarterly	Fire Incidents Response Times	65% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	75% compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	75% compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from Fire Call Logging Records	75% compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from Fire Call Logging Records	75% compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from Fire Call Logging Records	75% compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	News of The Day (Incident Reports) extracted from Fire Call Logging Records	Operational	Operational	Operational	Operational	Operational	PUBLIC SAFETY & EMERGENCY SERVICES
KFA2	LED3.11	Average time taken to finalise business license applications.	Quarterly	BCMM Business Licence process	12 working days	10 working days (per quarter)	10 working days	Quarterly report	10 working days	Quarterly report	10 working days	Quarterly report	10 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A	ECONOMIC DEVELOMENT & AGENCIES
KFA2	LED3.12	Average time taken to finalise informal trading permits	Quarterly	BCMM informal trading permits for Informal Traders	12 working days	10 working days (per quarter)	10 working days	Quarterly report	10 working days	Quarterly report	10 working days	Quarterly report	10 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A	ECONOMIC DEVELOMENT & AGENCIES
BCMM INDICATORS																				

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	600	500	70	List of attendance register with ID numbers	230	List of attendance register with ID numbers	100	List of attendance register with ID numbers	100	List of attendance register with ID numbers	750,000	750,000	750,000	750,000	3,000,000	ECONOMIC DEVELOMENT & AGENCIES
KFA 5	IPC 22	Number of bursaries awarded	Quarterly	Bursaries Non - Employee	80 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	R500. 000	0	R4m	R5.4m	R9.9m	EXECUTIVE SUPPORT SERVICES
KFA5	IPC60	Number of youth development programmes supported	Quarterly	New Indicator	5 Youth Development programmes	5 Youth Development programmes	1 (Heritage Day celebration)	Newsflash & Attendance Register	1 (Subtsance Abuse Awareness Programme)	Newsflash & Attendance Register	2 (1. Back to school drive 2. School Debate)	Newsflash & Attendnace Register	1 (Youth Commemoration)	News Flash & Attendance Register	R500. 000	R500. 000	R500. 000	R835. 0000	R2.5m	EXECUTIVE SUPPORT SERVICES
KFA 8	IPC 21	Number of sport development programmes supported	Quarterly	N/A	4 (Sports Development courses)	(4) 1. Rugby Course 2.Basketball Course 3.Netball Course 4. Cricket Course	1 (Rugby Course)	Newsflash,Attendance Register	1 (Basketball Course)	Newsflash & Attendance Register	1 (Netball Course)	Newsflash & Attendance Register	1 (Cricket Course)	Newsflash & Attendance Register	R150,000	R150 000	R150,000	R150,000	R600,000	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA5	IPC11	Number of Jobs Created through Human Settlements Programmes	Quarterly	Construction of Internal Services and Top Structures	900	1000	200	Contractor's labour register with employee names	Cumulative - 450 Non-cumulative - 250	Contractor's labour register with employee names	Cumulative - 700 Non-cumulative - 250	Contractor's labour register with employee names	Cumulative - 1000 Non-cumulative - 300	Contractor's labour register with employee names	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	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	4 ((1) Attend & participate in the RISP Annual Regional Innovation Forum (2) Invest Buffalo City (3)Support Maritime Initiatives (4) finalise the needs analysis	4 (1) (Revitalisation of Industrial Parks), (2) Non Automotive Manufacturing (NAM) Cluster Support, (3) Invest Buffalo City, (4) Maritime Sector Support	Support Non-Auto Manufacturing (NAM) Cluster	Quarterly Report, Attendance Register	Revitalization of Industrial Parks Programme	Quarterly Report, Photos	Invest Buffalo City	Quarterly Report	Maritime Sector Support	Quarterly Report, Attendance Register	1 253 000	1 253 000	1 253 000	1 253 000	5,012,000	ECONOMIC DEVELOMENT & AGENCIES
	IPC9	Number of interventions impmented on Export Development and Propmotion for emerging exportes	Quarterly	Export Awareness Workshop,Trade Mission and Exhibition,Global Export Passport Programme Training,Youth And Women Exporter Seminar,Sector-Specific Export Training	(5) (1) Export Awareness Workshop , (1)Global Export Passport Programme Training , (1)Youth and Women Exporter Seminar , (1) Trade Missions and Exhibition (1) Sector-Specific Export Training	(6) 1. Export Awarenss 2. Global Export Passport Programme Training) 3. Exporter Seminar 4. (2x Trade Mission and Exhibition) 5. Sector Specific training	(1) Export Awareness Workshop	Quarterly report, Register	(2) 1. Global Export Passport Programme Training 2. Trade Mission and Exhibition	Quarterly report, Register	(1) Sector-Specific Export Training	Quarterly report, Register	(2) 1. Trade Mission and Exhibition 2. Exporter Seminar	Quarterly report, Register	#########	R0.00	R0.00	R0.00	R1,000,000.00	ECONOMIC DEVELOMENT & AGENCIES
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Quarterly	Infrastructure Project implemented for informal traders	(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	(15) 1. (2 X Ward 11) 2. 2 X Ward 37 3. (2 X Ward 38) 4. (2 X Ward 20) 5. (2 X Ward 3) 6. (2 X Ward 4) 7. (2 X Ward 9) 8. (1 X Fort Jackson)	N/A	N/A	(4) (2 X Ward 37 & 2 X Ward 38)	Quarterly report	(4) (2 X Ward 11 & 2 X Ward 20)	Quarterly report	(7) (2 X Ward 4 2 X Ward 3 & 2 X Ward 9 & 1 X Fort Jackson	Quarterly report	2,500,000	2,500,000	2,500,000	2,500,000	R10,000,000.00	ECONOMIC DEVELOMENT & AGENCIES
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Quarterly	Training, Procument of equipment and machinery for SMMEs and Cooperatives	(11) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x3; Cooperatives Indaba; Incubation programme; Procurement of equipment	(12) 1. Training on Coooperative Governace, 2. Youth Dialogue, 3. SMME Fair & Summit, 4. Circular Economy Seminar, 5.Fashion Show, 6. Franchise Seminar; 7. Cooperatives Indaba; 8. Incubation programme (Culinary and Chemical Manufacturing), 9. Procurement of Equipment , 10. Business Management Training, 11. Supplier Development Workshop; 12, Contractor Development Programme	Develop Specifications,	Specifications , Attendence Register, Quarterly Report	(4) 1. Cooperatives Governance Training, 2. youth dialogue, 3. SMME Fair and Summit, 4. Circular Economy Seminar	Attendance Register , Quarterly Report	(4) 1. Franchise Seminar, 2. Cooperative Indaba, 3. Procurement of Equipment, 4. Contractor Development Programme	Quarterly report, Attendance Register	(4) 1.Business Management Training 2. Supplier Development Workshop, 3. Incubation Support, 4. Fashion Show	Attendence Register, Quarterly Report	-	766 666	766 666	766 666	2 300 000	ECONOMIC DEVELOMENT & AGENCIES

KFA 7	IPC6	Number of Creative industries support projects / programmes implemented	Quarterly	Creative industries support projects / programmes	10	(8) 1. (4x quartely market access support programme) 2. (2 x quarterly artist development programme) and 3. (2 x quartely artists training and capacity building programme	(2) 1. (1x market access quartely programme 2. (1 x quarterly artist training and capacity building programme	quartely reports, invoices and registers for training.	(2) 1. (1x market access quartely programme) 2. (1 x artist development programme	quartely reports, involves and letters of requests from the creatives	(2) 1. (1x market access quartely programme 2. (1 x quarterly artist training and capacity building programme	quartely reports, invoices and registers for training.	(2) 1. (1x market access quartely programme) 2. (1 x artist development programme	quartely reports, invoices and registers for training.	250,000	300,000	150,000	300,000	1,000,000	ECONOMIC DEVELOMENT & 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	14	(14) (4 x Quartely destination marketing programmes , 2 x quartely tourism awarenes, 3x training and capacity building programme and capacity building programmes , 2 x quarterly tourism businoss support programmes and 3 x quartely tourism events programmes)	3 (1x destination marketing programme, 1x tourism awareness programme, 1xTourism Training and Capacity Building	Destination marketing quarterly report, invoices, attendance register for the tourism awareness	5 (3) 1x Destination marketing programme, 1x tourismbusiness support programme and 1 x tourism events programme	Destination marketing quarterly report, Invoices, and letters of request from tourism businesses	9 (4) 1x destination marketing programme, 1x tourism training and capacity building programme,1x tourism awareness programme, 1x Tourism Events Programme	Destination marketing quarterly report, tourism awareness qaurtely report, tourism events quarterly report, tourism business support quarterly report invoices, and	13 (4) 1x Destination marketing programme, 1x tourism business support programme, and 1 x tourism events programme, Tourism Training and Capacity Building Programme	1,500,000	3,000,000	1,500,000	1,100,000	7,100,000		ECONOMIC DEVELOMENT & AGENCIES
KFA 4	IPC 11 (a)	Number of Agricultural Farmer support programmes implemented	Quarterly	Farmer Support Programmes/ projects	11	(11) (1) Food Security; (2) Hydroponics programme; (3) Fencing of Arable Land; (4) Agri-village; (5) Livestock equipment; (6) Dipping Tank (7) Irrigation Scheme; (8)Cropping programme; (9)Piggery & poultry (10) Agriculture and Rural Development Strategy (11) Dam scooping	(1) Food Security	Quarterly report, pictures	(3) Cropping, Fencing, Livestock equipment	Quarterly report, pictures	(4) Irrigation scheme, Dam scooping, Dipping Tank, Hydroponics	Quarterly report, pictures	(3) Agri-village, Agriculture & Rural Development Strategy, Piggery & Poultry	Quarterly report, pictures	4,650,000	8,228,000	4,500,000	11,500,000	28,878,000	ECONOMIC DEVELOMENT & AGENCIES
KFA 4	IPC135	Milestones achieved towards the development of recreational facilities for Kiwane Resort	quarterly	Development of recreational facilities for Kiwane Report	NEW INDICATOR	1. Approved plans for Recreational facilities for Kiwane Resort 2. Development of specfications 3. Appointment of service provider 4. Develop Recreational facilities for Kiwane Resort as per approved plans	Approved plans for Recreational facilities for Kiwane Resort	Copy of the Approved plans for Recreational facilities for Kiwane Resort	Development of specfications	Copy of specfication	Appointment of service provider	Appointment letter of service provider	Develop Recreational facilities for Kiwane Resort as per approved plans	Completion certificate and close out report and picture	0	350,000	350,000	350,000	1,050,000	ECONOMIC DEVELOMENT & AGENCIES
	IPC134	Milestones achieved towards the development of the Inland region cabin accommodation	quarterly	Development of the Inland region cabin accommodation	NEW INDICATOR	1. Approved plans for the Development of Inland cabin accommodation 2. Development of specfications 3. Inland region cabin accommodation developed	Approved plans for the Development of Inland cabin accommodation	Copy of the Approved plans for the Development of Inland cabin accommodation	Development of specfication	Copy of specfication	Appointment of service provider	Appointment letter of service provider	Inland region cabin accommodation developed	completion certificate and close out report and picture	0	466,667	466,667	466,667	1,400,000	ECONOMIC DEVELOMENT & AGENCIES
KFA 6	IPC133	Milestones achieved towards the development of the Inland region Arts Centre	Quarterly	Milestones achieved towards the development of the Inland region Arts Centre	0	1. Development of specfications 2. Appointment of service provider 3. Approved architecural designs of the Inland region Arts centre.	0	NA	Development of specfication	Copy of specfication	Appointment of service provider	Appointment letter of service provider	Approved architectural designs of the Inland region Arts centre.	Copy of Approved architectural designs of the Inland region Arts centre.	0	700,000	700,000	700,000	2,100,000	ECONOMIC DEVELOMENT & AGENCIES
KFA 6	IPC 41	Milestones achieved towards the upgrading and extension of Mdantsane Arts Centre (Phase 1)	Quarterly	Milestones achieved towards the upgrading and extension of Mdantasne Arts Centre	50 % completion of Mdantsane Art Centre as per the approved architectural drawings of phase one	100% completion of Mdantsane Arts Centre (Phase 1) as por the approved architectural drawings of phase one	NA	NA	60% completion of Mdantsane Arts Centre (Phase 1) as per the approved architectural drawings of phase one	Progres Report, Invoices and pictures	100% completion of Mdantsane Arts Centre (Phase 1) as per the approved architectural drawings of phase one	Progres Report, Completion certificatedd Phase 1of Mdantsane Art Centre Invoices and pictures	NA	NA	895,000	895,000	895,000	895,000	3,580,000	ECONOMIC DEVELOMENT & AGENCIES
KFA 6	IPC 42	Milestones achieved towards the upgrading of Fresh Produce Market	Quarterly	Upgrading of Fresh Produce Market	0	1. Appointment of service provider 2. Conversion of Platform into pack house 2. Installation of new fencing	Appointment of service providers	Award Letter	Conversion of Platform into pack house	Progress Report, Invoices and pictures	Installation of new fencing	Progress Report, Invoices and pictures	0	N/A	0	716,000	716,000	716,000	2,148,000	ECONOMIC DEVELOMENT & AGENCIES

KFA 6	IPC 43	Milestones achieved towards the upgrading of Sekunjalo Training Centre	Quarterly	Upgrading of Sekunjalo Training Centre	NEW INDICATOR	1. Develop specifications for the upgrading of Sekunjalo Training Centre 2. Appointment of Service Provider 3. 30% Completion of the Furniture Incubator 4. 80% Completion of the upgrading of the Furniture Incubator	Develop specifications for the upgrading of Sekunjalo Training Centre	Approval Minutes by the Bid Specification Committee	Appointment of Service Provider	Award Letter	30% Completion of the Furniture Incubator	Quarterly Report, Invoice and and photo	80% Completion of the Furniture Incubator	Quarterly Report, Invoice and and photo	0	2 333 333	2 333 333	2 333 333	7 000 000	ECONOMIC DEVELOMENT & AGENCIES
KFA 12	IPC20	Percentage reduction in road traffic fatalities on BCMM roads	Quarterly	Reduction in road fatalities on BCMM roads	5% Reduction	5% Reduction	1.25%	SAP statistics of fatalities and departmental operational plans	1.25%	SAP statistics of fatalities and departmental operational plans	1.25%	SAP statistics of fatalities and departmental operational plans	1.25%	SAP statistics of fatalities and departmental operational plans	Operational	Operational	Operational	Operational	Operational	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 19	Number of Areas covered by CCTV surveillance cameras	Quarterly	Roll out of CCTV cameras in BCMM	(2 Areas) KWT Traffic Dept & Zwelitsha Cash Office	(10 Areas) 1. Esplanade, 2. 8 X Mdantsane rent offices. 3. Coastal Central Business District (CBD)	0	N/A	0	N/A	(5 areas) - 1. Esplanade 2. 4 X Mdantsane Rent Offices	Letter of Award, invoices, progress reports, completion certificates	(5 Areas) - 1. Coastal Central Business District (CBD) 2. 4 X Mdantsane Rent Offices	Invoices, progress reports, completion certificates	R 0.00	R 0.00	R 2,000,000.00	R 2,000,000.00	R 4,000,000.00	PUBLIC SAFETY & EMERGENCY SERVICES
	IPC 138	Development of Disaster Management Plans Level 2 and 3	Quarterly	Development of Disaster Management Plan	New Indicator	1. Final Draft Disaster Management Plan - Level 2 submitted to Council for Adoption 2. Appointment of service provider for Level 3	Submission of Level 2 Disaster Management Plan to Council for adoption	Copy of the signed Council Agenda where Final Draft Disaster Management Plan - Level 2 is included	0	N/A	0	N/A	Appointment of a service provider for Disaster Management Plan Level 3	Award Letter	R -	R -	R -	R 200,000	R 200,000	PUBLIC SAFETY & EMERGENCY SERVICES
	IPC 139	Development of Disaster Management Relief (Humanitarian) Policy	Quarterly	Development of Disaster Relief Policy	New Indicator	Final Draft Disaster Management Relief (Humanitarian) Policy submitted to Council for adoption	Workshop with Councillors and public participation process	Invitation to workshop & public participation, agenda, attendance register & minutes	0	N/A	Final Draft Disaster Management Relief (Humanitarian) Policy submitted to Council for adoption	Copy of the signed Council Agenda where Disaster Relief Policy is included	N/A	N/A	R 200,000	R -	R -	R -	R 200,000	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 11	IPC 53	Review and gazzeting of the Disaster Management Policy Framework	Quarterly	Review of the Disaster Management Policy Framework	Final Draft Disaster Management Policy Framework received	1. Final Draft of the Reviewed Disaster Management Policy Framework submitted to Council for adoption 2. Submission of the adopted Disaster Management Policy Framework to the National Library for gazetting	Final Draft of the Reviewed Disaster Management Policy Framework submitted to Council for adoption	Copy of the signed Council Agenda where the Final Draft of the Reviewed Disaster Management Policy Framework is included	N/A	N/A	N/A	N/A	Submission of the adopted Reviewed Disaster Management Policy Framework to National Library for gazetting	Copy of the signed acknowledgement of receipt submitted to National Library	R -	R -	R -	R 200,000.00	R 200,000	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	1. Appointment of a Professional Planning Team, 2. Developing and Signing of Service Level Agreemnent (SLA) with Professional Planning Team (Project Design, Drawings and Specifications)	Advertise Formal Tender for the Appointment of Professional Planning Team	Copy of Tender Advertisement	0	N/A	Appointment of a Professional Planning Team,	Letter of Award;	Developing and Signing of Service Level Agreemnent (SLA) with Professional Planning Team (Project Design, Drawings and Specifications)	Copy of Signed SLA (Signed by BCMM and Professional Planning Team)	R0	R -	R -	R -	11,500.000 CAP and 9,000,000 USDG - defer during MYBA to 27/28 financial year	PUBLIC SAFETY & EMERGENCY SERVICES
KFA10	HS 3.2/IPC54	Number of Community Halls upgraded	Quarterly	Upgrading of Community Halls	10 Community Halls upgraded	3 Community Halls upgraded	N/A	N/A	N/A	N/A	1 Community Hall upgraded	Progress Report & Pictures	2 Community Halls upgraded	Progress Report & Pictures	N/A	N/A	1,738,128	3,476,255	5,214,383	SPORT, RECREATION & COMMUNITY DEVELOPMENT

KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Quarterly	Upgrading of Swimming Pools	4 swimming pools upgraded	2 swimming pools upgraded	N/A	N/A	N/A	N/A	1 swimming pool upgraded	Progress Report & Pictures	1 swimming pool upgraded	Progress Report & Pictures	N/A	N/A	R1,050,000.00	R1,050,000.00	R2,100,000.00	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 9	IPC 50	Number of resorts upgraded	Quarterly	Upgrading of resorts	1 resort upgraded	1 resort upgraded	N/A	N/A	N/A	N/A	N/A	N/A	1 resort upgraded	Progress Report & Pictures	N/A	N/A	N/A	R2,800,000.00	R2,800,000.00	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	Quarterly	Upgrading of Sports facilities	5 sports facility upgraded	2 sports facilities upgraded	N/A	N/A	N/A	N/A	1 sports facility upgraded	Progress Report & Pictures	1 sports facility upgraded	Progress Report & Pictures	N/A	N/A	1,790,000	1,790,000	3,580,000	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/ programmes implemented	Quarterly	Implementation of Arts, Culture and Heritage projects/ programmes	7 Arts, Culture and Heritage projects/ programmes implemented	2 Arts, Culture and Heritage projects/ programmes implemented	N/A	N/A	N/A	N/A	1 Arts, Culture and Heritage projects/ programmes implemented	Progress Report & Pictures	1 Arts, Culture and Heritage projects/ programmes implemented	Progress Report & Pictures	N/A	N/A	1,050,000	1,050,000	R2,100,000	SPORT, RECREATION & COMMUNITY DEVELOPMENT
STRATEGIC OUTCOME 2: A GREEN CITY (WEIGHTS - 9%)																				
NATIONAL PRESCRIBED INDICATORS																				
KFA18	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Quarterly	Waste handling	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	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)	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	SOLID WASTE MANAGEMENT
KFA18	ENV 5.12	Number of Coastal water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	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)	R28 000.00 (Operational Budget)	R28 000.00 (Operational Budget)	R28 000.00 (Operational Budget)	R28 000.00 (Operational Budget)	R112 000.00	ENVIRONMENTAL & MUNICIPAL HEALTH MANAGEMENT
KFA18	ENV 5.21	Number of Inland water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	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)	R28 000.00 (Operational Budget)	R28 000.00 (Operational Budget)	R28 000.00 (Operational Budget)	R28 000.00 (Operational Budget)	R112 000.00	ENVIRONMENTAL & MUNICIPAL HEALTH 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	N/A	N/A	N/A	N/A	N/A	N/A	73.2% of coastline with protection measures in place	GIS spatial maps and Report on coastline protection measures	N/A	N/A	N/A	N/A	N/A	ENVIRONMENTAL & MUNICIPAL HEALTH
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	N/A	N/A	N/A	N/A	N/A	N/A	69.97% of biodiversity priority areas protected	GIS spatial maps and Report on biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	ENVIRONMENTAL & MUNICIPAL
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	N/A	N/A	N/A	N/A	N/A	N/A	5,17% of biodiversity priority area within the municipality	GIS Spatial Maps and Report on biodiversity priority area within the municipality	N/A	N/A	N/A	N/A	N/A	ENVIRONMENTAL & MUNICIPAL HEALTH

KFA14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Annually	Functionality of Air Quality Monitoring Stations	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	Data coverage from excel and graphs printouts	N/A	N/A	N/A	R634 428.00 (Operation Budget) and R1 200 000.00 (Capital Budget)	R634 428.00 (Operation Budget) and R1 200 000.00 (Capital Budget)	ENVIRONMENTAL & MUNICIPAL HEALTH MANAGEMENT
	ENV2.31	Percentage functionality of municipality weighbridge infrastructure	Annually	Waste handling	New indicator	70%	N/A	N/A	N/A	N/A	N/A	N/A	70%	System generated Weighbridge data report	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	SOLID WASTE MANAGEMENT
	ENV2.32	Percentage compliance of waste management facilities	Annually	Waste handling	New indicator	80%	N/A	N/A	N/A	N/A	N/A	N/A	80%	Audit report from DEDEAT	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	SOLID WASTE MANAGEMENT
	ENV2.33	Percantage of landfill sites with airspace monitoring	Annually	Waste handling	New indicator	50% (1 Ntabozuko landfill site monitored out of 2)	N/A	N/A	N/A	N/A	N/A	N/A	50% (1 Ntabozuko landfill site monitored out of 2)	Quaterly Portfolio committee report (Solid Waste & Environmental)	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	SOLID WASTE MANAGEMENT
BCMM INDICATORS																				
KFA18	ENV 5.21(a)	Number of Midland water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	200 Midland water samples taken for monitoring purposes	200 Midland water samples taken for monitoring purposes	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)	R18 320.50 (Operational Budget)	R18 320.50 (Operational Budget)	R18 320.50 (Operational Budget)	R18 320.50 (Operational Budget)	R73 282.00	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA15	GC 10	Number of Community Parks Upgraded	Quarterly	Upgrading of Community Parks	3 Community Parks upgraded	1 Community Park upgraded	N/A	N/A	N/A	N/A	1 Community Park upgraded	Progress Report & Pictures	N/A	N/A	N/A	N/A	1,050,000	N/A	1,050,000	SPORT, RECREATION &
KFA18	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Quarterly	Implementation of waste diversion initiatives	600 000 kilograms (kgs) of recyclеables diverted from Landfills to Buy-Back Centres	150 000 kilograms (kgs) of recyclеables diverted from Landfills to Buy-Back Centres	150 000 kilograms (kgs) of recyclеables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables	150 000 kilograms (kgs) of recyclеables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables	150 000 kilograms (kgs) of recyclеables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables	150 000 kilograms (kgs) of recyclеables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	SOLID WASTE MANAGEMENT
STRATEGIC OUTCOME 3: A CONNECTED CITY (WEIGHTS - 15%)																				
NATIONAL PRESCRIBED INDICATORS																				
KFA19	TR6.11	Percentage of unsurfaced road graded	Quarterly	Rural Roads	1,06% (25km)	2,55% (60km)	0,25% (6km)	Progress reports and Completion certificates	Non-cummulative - 0,64%(15km) Cummulative - 0,89% (21km)	Progress reports and Completion certificates	Non-cummulative - 0,85%(20km) Cummulative - 1,74% (41km)	Progress reports and Completion certificates	Non-cummulative - 0,81%(19km) Cummulative - 2,55% (60km)	Progress reports and Completion certificates	R0.00	R 2,033,000.00	R 8,000,000.00	R 2,000,000.00	R 10,033,000.00	Infrastructure Services (Roads and
KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	Urban Roads Programme	0.5% (8km)	0.5% (8km)	0,1% (1.6km)	Completion Certificates	Non-cummulative - 0,15% (2.4Km) Cummulative - 0,25% (4km)	Completion Certificates	Non-cummulative - 0,15% (2.4Km) Cummulative - 0,4% (6,4km)	Completion Certificates	Non-cummulative - 0.1% (1,6km) Cummulative - 0,5% (8km)	Completion Certificates	R 4,000,000.00	R 15,000,000.00	R 10,000,000.00	R 6,985,230.00	R 29,000,000.00	Infrastructure Services (Roads and Stormwater)
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	Electrification of formal and informal dwellings	426	450	0	Progress Report or Completion Certificate	50	Progress Report or Completion Certificate	150	Progress Report or Completion Certificate	250	Progress Report or Completion Certificate	R4,000,000	R3,000,000	R5,500,000	R2,750,000	R15,250,000	ELECTRICITY AND ENERGY
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	Operations	75%	75%	75% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre	75% of normal network outages returned to service within 24 hrs (will exclude calls cuased by illegal connections)	Log sheets from control centre	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	ELECTRICITY AND ENERGY

KFA22	EE3.21	Percentage of Planned Maintenance Performed	Quarterly	Operations	Complete 70% or more of planned maintenace	70%	Complete 70% or more of planned maintenace	Maintanance schedule with calculations	Complete 70% or more of planned maintenace	Maintanance schedule with calculations	Complete 70% or more of planned maintenace	Maintanance schedule with calculations	Complete 70% or more of planned maintenace	Maintanance schedule with calculations	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	ELECTRICITY AND ENERGY
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	Quarterly	N/A	90% (NRS 047)	90%	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	ELECTRICITY AND ENERGY
KFA22	EE3.22	Percentage of repairs coverage	Annually	RP	10%	10%	N/A	N/A	N/A	N/A	N/A	N/A	10%	Repairs expenditure compared to total operating expenditure (MSCOA data)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	ELECTRICITY AND ENERGY
KFA22	EE4.41	Industrial and commercial metering performance	Annually	RP	58%	75%	N/A	N/A	N/A	N/A	N/A	N/A	75%	SOLAR registered smart meters. Prepaid vending system registered smart meters	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	ELECTRICITY AND ENERGY
KFA22	EE4.42	Prepayment efficiency	Annually	RP	71%	74%	N/A	N/A	N/A	N/A	N/A	N/A	74%	Vending system purchases and non-purchases	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	ELECTRICITY AND ENERGY
KFA22	EE4.43	Percentage of automated meter reading coverage	Annually	RP	30%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Registered SOLAR smart /AMR meters	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	ELECTRICITY AND ENERGY
BCMM INDICATORS																				
KFA 19	CC115	Milestones towards the construction of the Harbour Arterial Road (Detail Design)	Quarterly	Planning and Design of the Harbour Arterial Road	Design report, Enviromental impact study, Socio Economic Benefit analysis, Final Detail design,	Detailed Designs completed and environmental impact study authorised / approved	0	Progress report	0	Progress report	0	Progress report	Detailed Designs completed and environmental impact study authorised / approved	Approval of Designs and Environmental Authorisation	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Infrastructure Services (Roads and Stormwater)
KFA 19	CC116	Number of Kilometers constructed for the Quenera Rd	Quarterly	Upgrading of the Quenera Road	New Indicator	0,8Km	Base and placement of portal culvert and foundation layers	Construction Progress report	Construction of road layerworks and kerbing	Construction Progress report	0,8Km	Practical completion certificate and snag list	0	N/A	R 9,000,000.00	R 7,000,000.00	R 4,000,000.00	R 5,000,000.00	R 20,000,000.00	Infrastructure Services (Roads and Stormwater)
KFA 19	CC117	Milestones 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 the Gonubie Link Road (Phase 3)	Project overview and phasing review	Minutes of Project overview and phasing review meeting	Review of preliminary designs and drawings	Minutes of review of preliminary designs and drawings meeting	Submission of Designs to the service department for approval	Submission letter	Approved designs for the construction of the Gonubie Link Road (Phase 3)	Copy of the approved Designs for the construction of Gonubie Link Road (Phase 3)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	Infrastructure Services (Roads and Stormwater)
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Quarterly	Roads Upgrade	8 km	3km	0	N/A	1	Completion certificates and progress report	1	Completion certificates and progress report	1	Completion certificates and progress report	R 0.00	R 2,000,000.00	R 2,500,000.00	R 3,905,415.00	R 4,500,000.00	Infrastructure Services (Roads and
KFA19	CC19	Number of bridges rehabilitated	Quarterly	Bridge Refurbishment Programme	6	4	2	Completion Certificates	0	Completion Certificates	1	Completion Certificates	1	Completion Certificates	R 0.00	R 0.00	R 0.00	R 2,000,000.00	R 2,000,000.00	Infrastructure Services (Roads and

KFA25	HS1.32	Number of informal settlements upgraded to Phase 2	Annually	Informal settlements upgrade	8 Informal settlements upgraded to Phase 2	5 Informal settlements upgraded to Phase 2	N/A	N/A	N/A	N/A	N/A	N/A	5 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	HUMAN SETTLEMENTS
KFA23	WS1.11	Number of new sanitation connections meeting minimum standards	Quarterly	Informal settlement upgrade/private water connections	250	1850	N/A	0	N/A	0	N/A	0	1850	Completion Certificates	R1,200,000	R3,600,000	R8,650,000	R4,550,000	R18,000,000	WATER AND SANITATION
KFA23	WS2.11	Number of new water connections meeting minimum standards.	Quarterly	Informal settlement upgrade/private water connections	300	300	0	N/A	0	N/A	0	N/A	300	Completion Certificates/water management report with list of connections	R971,279	R5,827,673	R13,597,903	R19,425,576.30	R19,425,576	WATER AND SANITATION
KFA23	WS5.31	Percentage of total water connections metered	Annually	N/A	92%	92%	N/A	N/A	N/A	N/A	N/A	N/A	92%	BP92 Report	O& M	O& M	O& M	O& M	O& M	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	30 Days	30	30 Days (per quarter)	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	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	60	60	60 Days (per quarter)	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	SPATIAL PLANNING & DEVELOPMENT
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Annually	Hectares of Land Acquired	0	0	0	N/A	0	N/A	0	N/A	0	Prop Viewer system(Deeds Registry Information System)	0	0	4,000,000	4,000,000	8,000,000	SPATIAL PLANNING & DEVELOPMENT
BCMM INDICATORS																				
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Quarterly	Ablution Facilities	120	80	0	Completion Certificates	0	Completion Certificates	25	Completion Certificates	55	Completion Certificates	R0	R0	R2,050,000	R4,510,000	R6,560,000	WATER AND SANITATION
KFA29	STC 3	Number of cemeteries upgraded	Quarterly	Upgrading of Cemeteries	4 cemeteries upgraded	2 cemeteries upgraded	N/A	N/A	N/A	N/A	1 cemeteries upgraded	Progress Report & Pictures	1 cemeteries upgraded	Progress Report & Pictures	N/A	N/A	700,000	1,400,000	2,100,000	SPORT, RECREATION & COMMUNITY
KFA 28	STC 13	Number of Parks Depot upgraded	Quarterly	Upgrading of Parks Depots	2 parks upgraded	2 parks upgraded	N/A	N/A	N/A	N/A	1 park upgraded	Progress Report & Pictures	1 park upgraded	Progress Report & Pictures	N/A	N/A	350,000	350,000	700,000	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Quarterly	Upgrading of BCMM owned buildings	16	16	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	4	Invoice and Completion Certificate.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	SPATIAL PLANNING & DEVELOPMENT
KFA25	STC 15	Number of beneficiaries registered on NHNR	Quarterly	Registration of Beneficiaries	2040	2060	515	NHNR Printout	Cumulative - 915 Non-cumulative - 400	NHNR Printout	Cumulative - 1565 Non-cumulative - 650	NHNR Printout	Cumulative - 2060 Non-cumulative - 495	NHNR Printout	Nil	Nil	Nil	Nil	Nil	HUMAN SETTLEMENTS
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY (WEIGHTS - 40%)																				
NATIONAL PRESCRIBED INDICATORS																				

KFA22	EE1.1/CC20	Number of new high mast lights installed	Quarterly	Streetlights or highmasts within BCMM area of supply	10	10	0	N/A	3	Completion certificate	Cumulative -10 Non-cumulative - 7	Completion certificate	0	Completion certificate	R0.00	R1,500,000	R3,500,000	R0.00	R5,000,000	ELECTRICITY AND ENERGY
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Quarterly	Construction of Public Transport Facility	1 (Dimbaza Taxi Rank)	1 (Scenery Park Taxi Rank)	Appoint a service provider	Appointment letter	Site Handover & Establishment of site office	Minutes of site handover meeting	Earthworks and road bed preparation	Photos (before & after) Invoices	1 (Scenery Park Taxi Rank) (Having Layerworks and surfacing completed in this quarter)	Photos (before & after) Invoices	R0	R500,000	R750,000	R898,000	R2,148,000	SPATIAL PLANNING & DEVELOPMENT
KFA 21	CC25	Kms of sidewalks constructed	Quarterly	Construction of sidewalks	2.2km	2 km	Appoint a Contractor	Appointment Letter	0,6km	Invoice	0,7km	Photos (before & after) Invoices	0,7km	Photos (before & after) Invoices	R0	R500,000	R750,000	R750,000	R2,000,000	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR7.1/CC11	Number of speed humps constructed	Quarterly	Construction of speed humps	80	24	Appoint Contractor	Appointment Letter	8	Completion Certifcate	8	Completion Certifcate	8	Completion Certifcate	R0	R400,000	R400,000	R400,000	R1,200,000	SPATIAL PLANNING & DEVELOPMEN
KFA	CC30	Upgrading of Dice Road intersection (Phase 1)	Quarterly	Upgrading of Dice Road intersection	0	Complete widening to four traffic lanes (Phase 1)	Appoint Consultant to finalise construction tender as per detail design	Appointment letter.	Advertise tender for construction as per detail design	Advertisiment of the construction tender	Appoint the contractor	Letter of award	Complete widening to four traffic lanes (Phase 1)	Photos (before & after) Invoices	R1,000,000	R1,000,000	R4,000,000	R10,647,000	R16,647,000	SPATIAL PLANNING & DEVELOPMENT
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Quarterly	Wifi	3 (City Hall, Reserve Bank, HR)	1 (Fleet Street Fire Station)	N/A	N/A	N/A	N/A	1 (Fleet Street Fire Station)	Invoice Close-out Report	N/A	N/A	N/A	N/A	R700 000-00	N/A	R700 000-00	Office of the Chief Operating Officer
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Quarterly	Disaster Recovery Enhancement	1(Server storage)	1(Server storage)	N/A	N/A	1(Server storage)	Invoice & close out report	N/A	N/A	N/A	N/A	N/A	R1 400 000-00	N/A	N/A	R1 400 000-00	Office of the Chief Operating Officer
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY (WEIGHTS - 11%)																				
NATIONAL PRESCRIBED INDICATORS																				
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Quarterly	Mdantsane Zone 18cc (250)Mdantsane Cluster 2 (80) Peelton/Tyutyu (200) Reeston Phase 3 stage 2 (100) CNIP Cambridge (75) Ilitha North (15)	900 amended to 600	720	150	Performance certificate, construction programme and layout plan	Cumulative - 300 Non-cumulative - 150	Performance certificate, construction programme and layout plan	Cumulative - 500 Non-cumulative 200	Performance certificate, construction programme and layout plan	Cumulative - 720 Non-cumulative - 220	Performance certificate, construction programme and layout plan	17,567,700	29,279,500	35,135,400	35,135,400	117,118,000	HUMAN SETTLEMENTS
KFA25	HS1.12	Number of serviced sites	Quarterly	Winnie Mandela (60) Mathemba Vuso (20)Ilitha North (50) Reeston Phase 3 stage 2 (200) Ginsburg (63) West Bank Restitution (200)	800 amended to 500	769	100	Performance certificate, construction programme and layout plan	Cumulative - 250 Non-cumulative - 150	Performance certificate, construction programme and layout plan	Cumulative - 450 Non-cumulative -200	Performance certificate, construction programme and layout plan	Cumulative - 769 Non-cumulative - 319	Performance certificate, construction programme and layout plan	32,815,460	54,692,434	65,630,921	65,630,921	218,769,738	HUMAN SETTLEMENTS
KFA25	HS1.31	Number of informal settlements assesed (enumerated and classified)	Annually	Informal settlements upgrade	10 amended to 0 Informal settlements assessed (enumerated and classified	4 Informal settlements assessed (enumerated and classified)	N/A	N/A	N/A	N/A	N/A	N/A	4 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	SPATIAL PLANNING & DEVELOPMENT

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KFA 30	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 (excluding quarter two)	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	0% (In terms of Section 73 of the Local Government: Municipal Structures Act 117 of 1998, Ward Committees cease to exist when Council is dissolved in terms of section 25 of the Local Government: Municipal Electoral Act; and ward committees must be re-established within 90-120 days of the election of a new	N/A	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. 624 940,00	R2. 624 940,00	R2. 624 940,00	R2. 624 940,00	R10. 499 760,00	EXECUTIVE SUPPORT SERVICES
KFA 30	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	N/A	100%	100% (1 Public Meeting Convened per ward each quarter excluding quarter two = 50 Public meetings for 50 wards, and 50 times 3 quarters = 150)	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards.)	Attendance Registers and Minutes of the meetings convened.	0% (In terms of Local Government: Municipal Electoral Act 27 of 2000, the term of office of Ward Councillors expires upon the inauguration of new Ward Councillors. Therefore, Reporting during this quarter will be impacted by the Local Government Elections scheduled for 4 November 2026 as the	N/A	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards.	Attendance Registers and Minutes of the meetings convened.	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards.	Attendance Registers and Minutes of the meetings convened.	N/A	N/A	N/A	N/A	N/A	EXECUTIVE SUPPORT SERVICES
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	Quarterly	N/A	100%	100%	100%	Declaration Forms	0%	N/A	0%	N/A	0%	N/A	N/A	N/A	N/A	N/A	N/A	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%	Acknowledgement of reciept register	100%	Acknowledgement of reciept register	100%	Acknowledgement of receipt register	100%	Acknowldgement of receipt register	N/A	N/A	N/A	N/A	N/A	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	200	300	N/A	N/A	N/A	N/A	N/A	N/A	300	Annual Supplementary Valuation Roll	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	N/A	210 days	200 days	200 days	Letter of award issued to successful bidder and contracts register	200 days	Letter of award issued to successful bidder and contracts register	200 days	Letter of award issued to successful bidder and contracts register	200 days	Letter of award issued to successful bidder and contracts register	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	N/A	95.00%	95%	70%	CSD (Central Supplier Database) reports showing supplier addresses	80%	CSD (Central Supplier Database) reports showing supplier addresses	85%	CSD (Central Supplier Database) reports showing supplier addresses	95%	CSD (Central Supplier Database) reports showing supplier addresses	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA 37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	N/A	95%	95%	95%	Clearance Report	95%	Clearance Report	95%	Clearance Report	95%	Clearance Report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	Quarterly	N/A	77%	77.25%	77.25%	Rates Report	77.25%	Rates Report	77.25%	Rates Report	77.25%	Rates Report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICE

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	5%	5%	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Quarterly	Free Basic Electricity to Indigent households	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	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	100%	100%	100%	HR 994	100%	HR 994	100%	HR 994	100%	HR 994	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	N/A	100%	100%	9%	Section 52(d) Report	33%	Section 52(d) Report	49%	Section 52(d) Report	100%	Section 52(d) Report	131,444,477	464,578,791	682,758,498	1,397,435,144	1,397,435,144	FINANCIAL SERVICES
KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	N/A	100%	100%	26%	Section 52(d) Report	51%	Section 52(d) Report	78%	Section 52(d) Report	100%	Section 52(d) Report	2,979,148,668	5,843,714,696	8,937,446,005	11,458,264,109	11,458,264,109	FINANCIAL SERVICES
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	N/A	100%	100%	27%	Section 52(d) Report	52%	Section 52(d) Report	77%	Section 52(d) Report	100%	Section 52(d) Report	3,094,297,058	5,959,386,926	8,824,476,795	11,460,359,474	11,460,359,474	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	100%	100%	27%	Section 52(d) Report	51%	Section 52(d) Report	75%	Section 52(d) Report	100%	Section 52(d) Report	2,223,653,786	4,200,234,930	6,176,816,073	8,235,754,764	8,235,754,764	FINANCIAL SERVICES
KFA37	FM2.21	Cash backed reserves reconciliation at year end	Annually	N/A	Reconciliation report	Reconciliation report	N/A	N/A	N/A	N/A	N/A	N/A	Reconciliation report	Reconciliation report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM3.11	Cash/Cost coverage ratio	Quarterly	N/A	1-2 x fixed operating expenditure	1-2 x fixed operating expenditure	1-2 x fixed operating expenditure	Section 52(d) Report	1-2 x fixed operating expenditure	Section 52(d) Report	1-2 x fixed operating expenditure	Section 52(d) Report	1-2 x fixed operating expenditure	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM3.12	Current ratio (current asset/current liabilities)	Annually	N/A	1.5:1	1.5:1	N/A	N/A	N/A	N/A	N/A	N/A	1.5:1	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM3.13	Trade payables to cash ratio	Quarterly	N/A	>1:1	<0.5:1	<0.5:1	Section 52(d) Report	<0.5:1	Section 52(d) Report	<0.5:1	Section 52(d) Report	<0.5:1	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICE
KFA37	FM3.14	Liquidity ratio	Quarterly	N/A	>1.6:1	>1.5:1	>1.5:1	Section 52(d) Report	>1.5:1	Section 52(d) Report	>1.5:1	Section 52(d) Report	>1.5:1	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVIC
KFA37	FM4.31	Creditors payment period	Quarterly	N/A	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	FINANCIAL SERVICE
KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	N/A	29%	30%	30%	Section 52(d) Report	30%	Section 52(d) Report	30%	Section 52(d) Report	30%	Section 52(d) Report	29,346,138	125,769,163	188,653,744	426,172,561	426,172,561	FINANCIAL SERVICES

KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	Annually	N/A	71%	70%	N/A	N/A	N/A	N/A	N/A	N/A	70%	Section 52(d) Report	N/A	N/A	N/A	971,262,583	971,262,583	FINANCIAL SERVICES
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	N/A	70%	45%	N/A	N/A	N/A	N/A	N/A	N/A	45%	Section 52(d) Report	N/A	N/A	N/A	629,551,114	629,551,114	FINANCIAL SERVICES
KFA37	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairement	Annually	N/A	55%	27%	N/A	N/A	N/A	N/A	N/A	N/A	27%	Section 52(d) Report	N/A	N/A	N/A	629,551,114	629,551,114	FINANCIAL SERVICES
KFA37	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and Investment property	Annually	N/A	8%	1%	N/A	N/A	N/A	N/A	N/A	N/A	1%	Section 52(d) Report	N/A	N/A	N/A	463,870,676	463,870,676	FINANCIAL SERVICES

KFA37	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	N/A	100%	100%	100%	Published tender awards	100%	Published tender awards	100%	Published tender awards	100%	Published tender awards	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM7.11	Debtors payment period	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	550 DAYS	550 DAYS	1200 DAYS	1.BP135 Trial Balance Billing Report 2. Debt Impairment Value as per GL	760 DAYS	1.BP135 Trial Balance Billing Report 2. Debt Impairment Value as per GL	680 DAYS	1.BP135 Trial Balance Billing Report 2. Debt Impairment Value as per GL	550 DAYS	1.BP135 Trial Balance Billing Report 2. Debt Impairment Value as per GL	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM7.12	Collection Rate ratio	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	72%	77.25%	61.00%	1.BP135 Trial Balance Reports 2.NT Collection Ratio Formula	66.00%	1.BP135 Trial Balance Reports 2.NT Collection Ratio Formula	72.00%	1.BP135 Trial Balance Reports 2.NT Collection Ratio Formula	77.25%	1.BP135 Trial Balance Reports 2.NT Collection Ratio Formula	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity	Annually	N/A	-41%	-20%	N/A	N/A	N/A	N/A	N/A	N/A	-20%	Municipal financial system / annual financial statements	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA 37	FM7.32	Net Surplus/Deficit Margin for Water	Annually	N/A	-127%	15%	N/A	N/A	N/A	N/A	N/A	N/A	15%	Municipal financial system / annual financial	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater	Annually	N/A	35%	35%	N/A	N/A	N/A	N/A	N/A	N/A	35%	Municipal financial system / annual financial	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA 37	FM7.34	Net Surplus/Deficit Margin for Refuse	Annually	N/A	-14%	25%	N/A	N/A	N/A	N/A	N/A	N/A	25%	Municipal financial system / annual financial statements	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	GG3.11	Number of repeat audit findings	Annually	Audit	60 (2023/24 Audit) 63 (2024/25 Audit)	0	N/A	N/A	N/A	N/A	N/A	N/A	0	Refer to NT Portal (Audit Action Plan)	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	Pothole Patching	60%	60% (per quarter)	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	R10,000,000	R40,000,000	Infrastructure Services (Roads and Stormwater)
KFA32	WS3.11	Percent of Callouts responded to within 24 hours (Sanitation/Wastewater)	Quarterly	N/A	95%	Respond to 90% of Callouts within 24 hours (Sanitation/ Wastewater) per quarter	Respond to 90% of Callouts within 24 hours (Sanitation/ Wastewater)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS	Respond to 90% of Callouts within 24 hours (Sanitation/ Wastewater)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report &	Respond to 90% of Callouts within 24 hours (Sanitation/ Wastewater)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report &	Respond to 90% of Callouts within 24 hours (Sanitation/ Wastewater)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report &	O&M	O&M	O&M	O&M	O&M	WATER AND SANITATION
KFA32	WS3.21	Percentage of Callouts responded to within 48 hours. (Water)	Quarterly	N/A	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 per quater. (Excluding completion of repairs)	Respond to 92% of water outages and burst pipe complaints/ queries within 48 hours. (Excluding completion of repairs)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report & Job Cards	Respond to 92% of water outages and burst pipe complaints/ queries within 48 hours. (Excluding completion of repairs)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report & Job Cards	Respond to 92% of water outages and burst pipe complaints/ queries within 48 hours. (Excluding completion of repairs)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report & Job Cards	Respond to 92% of water outages and burst pipe complaints/ queries within 48 hours. (Excluding completion of repairs)	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report & Job Cards	O&M	O&M	O&M	O&M	O&M	WATER AND SANITATION

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KFA23	WS4.21	Percentage of trade effluent producers inspected for compliance	Quarterly	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20%	5%	Correspondence from Scientific Services	5%	Correspondence from Scientific Services	5%	Correspondence from Scientific Services	5%	Correspondence from Scientific Services	O&M	O&M	O&M	O&M	O&M	WATER AND SANITATION
KFA25	WS4.11	Percentage of water treatment capacity unused	Annually	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	7%	0% (Appoint a Professional Service Provider, complete designs and start the construction of BRPS rising main, additional sedimentation tank and refurbishment of Umzonyana wtw)	0% (Appoint a Professional Service Provider for design and construction monitoring for the BRPS rising main and additional sedimentation tank)	Production Figures,Letter of award or Purchase Order from a panel of PSPs.	0% (Complete designs, developmemt of bid specification documents and appointment of contractor)	Production Figures,Design report, bid specification document and appointment of contractor	0% (Project construction)	Production Figures and construction progress report.	0% (Project construction)	Production Figures and construction progress report.	R1,942,057.90	R7,768,231.60	R11,652,347.40	R17,478,521.10	R38,841,158	WATER AND SANITATION
KFA25	W4.31	Percentage of waste water treatment capacity unused	Annually	N/A	40%	40%	N/A	N/A	N/A	N/A	N/A	N/A	40%	Effluent outflow report	O&M	O&M	O&M	O&M	O&M	WATER AND SANITATION
KFA25	WS5.21	Infrastructure leakage index	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	<9.1	<6	N/A	N/A	N/A	N/A	N/A	N/A	<6	Water balance report	R956,773.19	R2,870,319.58	R3,348,706.17	R2,391,932.98	R9,567,731.92	WATER AND SANITATION
KFA25	WS5.32	Percentage of metering performance	Annually	N/A	NEW INDICATOR	80%	N/A	N/A	N/A	N/A	N/A	N/A	80%	BP92 Report and Interim Charges Report	R2,300,000.00	R4,600,000.00	R16,100,000.00	R23,000,000.00	R46,000,000.00	WATER AND SANITATION
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)	40	30	5	letters of appointment	10	letters of appointment	10	letters of appointment	5	letters of appointmentt	R 738,481.60	R 1,107,722.40	R 1,107,722.40	R 738,483.60	R 3,692,408.00	CORPORATE SERVICES
KFA 46	GG 1.21	Staff Vacancy Rate	Quarterly	Filling of vacant funded posts	13%	10%	13%	Staff Complement and Vacant funded posts reports	12%	Staff Complement and Vacant funded posts reports	11%	Staff Complement and Vacant funded posts reports	10%	Staff Complement and Vacant funded posts reports	Employee Related costs	Employee Related costs	Employee Related costs	Employee Related costs	Employee Related costs	CORPORATE SERVICES
KFA 46	GG 1.22	Percentage of vacant posts filled within 6 months	Quarterly	Filling of vacant funded posts within 6 months	30% of posts filled within the last 6 months per quarter	30%	0%	N/A	30%	Appointment lists	0%	N/A	30%	Appointment lists	Employee Related costs	Employee Related costs	Employee Related costs	Employee Related costs	Employee Related costs	CORPORATE SERVICES
KFA 46	GG 5.11	Number of active suspensions longer than three months	Quarterly	Finalisation of all outstanding suspensions that are longer than three months	18	17 (Must not exceed 17 suspensions longer than three months per quarter)	17 (Must not exceed 17 suspensions longer than three months per quarter)	Suspension statistics	17 (Must not exceed 17 suspensions longer than three months per quarter)	Suspension statistics	17 (Must not exceed 17 suspensions longer than three months per quarter)	Suspension statistics	17 (Must not exceed 17 suspensions longer than three months per quarter)	Suspension statistics	N/A	N/A	N/A	N/A	N/A	CORPORATE SERVICES
BCMM INDICATORS																				
KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	Annually	Collection of traffic fines	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	Operational	Operational	Operational	Operational	PUBLIC SAFETY & EMERGENCY
KFA 39	WGC14	Credit Rating Maintained at A	Annually	Appointment of a Credit Rating Institution	BBB+	A+, A or A-	N/A	N/A	N/A	N/A	N/A	N/A	A+, A or A-	Credit Rating from Indipendent Credit Rating Company	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	Quarterly	N/A	Less than 45%	0.35%	0.48%	Section 52(d) Report	0.48%	Section 52(d) Report	0.35%	Section 52(d) Report	0.35%	Section 52(d) Report	N/A	N/A	N/A	N/A	N/A	FINANCIAL SERVICES
KFA37	WGC 31	Percentage of registered billing queries	Quarterly	Accurate Billing of accounts	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	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	FINANCIAL SERVICES

A37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	N/A	850 000kl	Water conservation and water demand management progress report	R956,773.19	R2,870,319.58	R3,348,706.17	R2,391,932.98	R9,567,731.92	WATER AND SANITATION
41	C9/WGC 27	Percentage of the municipality's budget actual spent on implementing its workplace skills plan.	Quarterly	HUMAN Resource Development	100%	100%	30%	Solar printout	Non-cumulative - 20% Cumulative - 50%	Solar printout	Non-cumulative - 30% Cumulative - 80%	Solar printout	Non-cumulative - 20% Cumulative - 100%	Solar printout	R 3,819,181.20	R 2,546,120.80	R 3,819,118.20	R 2,546,120.80	R 12,730,604.00	CORPORATE SERVICES
41	WGC 150	Percentage of grant spent on implementing ISDG Program.	Quarterly	ISDG	100%	100%	20%	Solar printout	Non-cumulative - 30% Cumulative - 50%	Solar printout	Non-cumulative - 30% Cumulative - 80%	Solar printout	Non-cumulative - 20% Cumulative - 100%	Solar printout	R 1,900,000.00	R 2,850,000.00	R 2,850,000.00	R 1,900,000.00	R 9,500,000.00	CORPORATE SERVICES
46	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	4	1	Letter of appontment	1	Letter of appontment	1	Letter of appontment	1	Letter of appontment	Employee Related costs	Employee Related costs	Employee Related costs	Employee Related costs	Employee Related costs	CORPORATE SERVICES
20	WGC 205	Milestones achieved towards implementation of Automated Perfomance Management System (Phase 3)	Quarterly	Implementation of electronic Performance Management System with Task Grade Levels 10-20	Piloted with employees between task grade levels 14-20 to sign Perfomance Agreements annually using the digital PMS platform (PMS-Logic)	1) Coordinate performance planning of employees TG levels 14-20 using PMS-Logic 2) Coordinate performance planning of employees on TG levels 10-13 using PMS-Logic 3) Coordinate Performance Assessments done by employees on TG levels 14-20 on PMS-Logic 4) Coordinate Performance Assessments done by employees on TG levels 10-13 on PMS-Logic	Coordinate performance planning of all employees on TG levels 14-20 using PMS-Logic	System generated Statistical report drawn from PMS-Logic	Coordinate performance planning of employees on TG levels 10-13 using PMS-Logic	System generated Statistical report drawn from PMS-Logic	Coordinate Performance Assessments done by employees on TG levels 14-20 on PMS-Logic	System generated Statistical report drawn from PMS-Logic	Coordinate Performance Assessments done by employees on TG levels 10-13 on PMS-Logic	System generated Statistical report drawn from PMS-Logic	R1 550 000.00	N/A	N/A	N/A	R1 550 000.00	CORPORATE SERVICES

CIPAL MANAGER: MR MXOLISI YAWA

ATURE:

: 26/06/2026

EXECUTIVE MAYOR: COUNCILOR PRINCESS FAKU

SIGNATURE:

DATE: 26/06/2026