BUFFALO CITY METROPOLITAN CITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2026/2027 FINANCIAL YEAR

CITY MANAGER : MR M. YAWA

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								Resources Allocated for 2026/2027 SDBIP per Quarter					Responsible Directorate
							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	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																				
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 report for Wilsonia Industrial Park)	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	R1 000 000,00	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, invoives 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 business 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 specifications (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 Mdantasne 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 per 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	Progrees Report, Invoices and pictures	100% completion of Mdantsane Arts Centre (Phase 1) as per the approved architectural drawings of phase one	Progrees 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 departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental operational plans	1,25%	SAP statistics of fatalities and departmentmental 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																				
NATIONAL PRESCRIBED INDICATORS																				
KFA18	ENV 3.11	Percentage of recognised informal settlements receiving basic waste 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	ENVIRONMENT AL & 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	Percentage 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 recycleables diverted from Landfills to Buy-Back Centres	150 000 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 Recyclables	150 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables	150 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables	150 000 kilograms (kgs) of recycleables 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																				
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

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 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

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**
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 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 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																				
NATIONAL PRESCRIBED INDICATORS																				
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 residential properties developed through state subsidised human settlements programmes 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	FINANCIA L SERVICE
KFA37	LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	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	FINANCIA L 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	FINANCI AL 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**	**FINANCIA L 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**

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
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	CORPORAT E 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
KFA37	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

KFA 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
KFA 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
KFA 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
KFA 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