ANNEXURE G

DIRECTORATE: FINANCE

Buffalo City Metropolitan Municipality

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: FINANCE SERVICES

ACTING CHIEF FINANCIAL OFFICER: MR S. PETER

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 Quarter One					Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		Responsible Directorate
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY														
NATIONAL PRESCRIBED INDICATORS														
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		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	275	Letter of award issued to successful bidder and contracts register	NON SITTING OF BID COMMITTES	AS PER THE INSTITUTIONAL CALENDER ,CHAIRPERSONS OF BID COMMITTEES MUST ENSURE THAT ALL BID COMMITTEES SITS ON MONDAYS.		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%	79%	CSD (Central Supplier Database) reports showing supplier addresses	There has been a notable increase in the demand of services. Specifically, there has been an increase in the demand for legal services due to rise a rise in disciplinary cases that require external legal expertise. In addition, there has been an increase in power outages, which has necessitated the utalisation of external service providers to ensure service continuity and	SCM will ensure effectively monitor all Procurement processes and adhere to the SCM policy.		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%	99%	Clearance Report	Efficient processing of applications	N/A		N/A		FINANCIAL SERVICES
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	Quarterly	N/A	77%	77,25%	77,25%	60,67%	Rates Report	The underperformance stems from annual rates being levied in full during the first quarter, while payment was only partial, leading to a shortfall.	Credit control measures will be implemented on all annual accounts that remain unpaid after the due date.		N/A		FINANCIAL SERVICES

KFA37	LED 2.12	Percentage of the municipality's operating budget spent on free basic services to indigent households	Quarterly	Free Basic Services to Indigent households	5%	5%	5%	6,78%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	The target was achieved. The deviation is dependent on the value of the operating budget at the time as well as the number registered indigent customers who are granted free basic services. The number of registered indigent debtors can fluctuate from month to month and therefore a realistic target was set to accommodate the fluctuation.	Not Applicable - Target Achieved		N/A	194 947 318	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%	10,73%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	The target was achieved. The actual performance is dependent on the consumption trends of residential customers, and the FBE claimed by registered indigent households.	Not Applicable - Target Achieved		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	Quarterly	N/A	100%	100%	100%	100%	HR 994	Not Applicable - Target Achieved	Not Applicable - Target Achieved		N/A		FINANCIAL SERVICES
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	N/A	100%	100%	9%	6%	Section 52(d) Report	The actual performance against the planned targets for the above-mentioned indicators reflects an underachievement that is within the material variance threshold of 10%. Accordingly, the level of underachievement does not exceed the prescribed materiality limit and is	N/A		131 444 477	83 005 217	FINANCIAL SERVICES
KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	N/A	100%	100%	26%	27%	Section 52(d) Report	The actual performance against the planned targets for the above-mentioned indicators reflects an underachievement that is within the material variance threshold of 10%. Accordingly, the level of underachievement does not exceed the prescribed materiality limit and is	N/A		2 979 148 668	3 161 151 796	FINANCIAL SERVICES
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	N/A	100%	100%	27%	26%	Section 52(d) Report	The variance of 1% is within the material variance threshold of 10%. As such, the under-achievement is not considered material and does not require corrective measures	N/A		3 094 297 058	3 035 395 391	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%	25%	Section 52(d) Report	The variance of 2% is within the material variance threshold of 10%. As such, the under-achievement is not considered material and does not require corrective measures	N/A		2 223 653 786	2 071 422 430	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		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	0,61	Section 52(d) Report	Decrease in overall investment. The low collection rate occupied with creditors payments results in low cost coverage ratio.	Full implementation of Credit Control actions to increase collection ratio, which will include: Serving 14-day pre-termination notices to overdue accounts. Blocking and disconnecting electricity services for non-payment. Handing over debt aged 120 days and above to debt collectors. Enforcing strict action against consumers who engage in illegal reconnections. The implementation of credit		N/A	0,61	FINANCIAL SERVICES
KFA37	FM3.12	Current ratio (current asset/current liabilities)	Annually	N/A	1.5:1	1.5:1	N/A	1,60	N/A	N/A	N/A		N/A	1,60	FINANCIAL SERVICES
KFA37	FM3.13	Trade payables to cash ratio	Quarterly	N/A	>1:1	<0.5:1	<0.5:1	0.57:1	Section 52(d) Report	Decrease in overall investment Non Aclevement of budgeted collection ratio of 77.25%, which is sitting at 75.75%, resulting to a decrease in own funded investment. The city is billed on Eskoms Megaflex tarrif structure, which results in highter demand-related charges. Consequently, the Eskom account typically increase during the winter months.	Full implementation of credit-control actions to increase collection ratio. The implementation of the credit control actions is an ongoing process that is perfromed on a monthly basis. Collection performance is largely dependent on the responsiveness and payment behavior of consumers,progress will be monitored monthly. Introduction of Electricity of		N/A	0.57:1	FINANCIAL SERVICES
KFA37	FM3.14	Liquidity ratio	Quarterly	N/A	>1.6:1	>1.5:1	>1.5:1	0.25:1	Section 52(d) Report	The following are some of the challenges that we have experienced. -Decrease in overall investment. -The low collection rate occupied with creditors payments results in low cost coverage ratio.	Full implementation of Credit Control actions to increase collection ratio, which will include: -Serving 14-day pre-termination notices to overdue accounts. -Blocking and disconnecting electricity services for non-payment. -Handing over debt aged 120 days and above to debt collectors. -Enforcing strict action against consumers who engage in illegal reconnections. -The implementation of credit		N/A	0.25:1	FINANCIAL SERVICES
KFA37	FM4.31	Creditors payment period	Quarterly	N/A	30 days	30 days	30 days	40 days	Section 52(d) Report	The City is on a Megaflex tariff structure with Eskom and in winter, our account increases. Low collection of revenue from main revenue sources, which includes Rates Service, Water Service, Electricity Service, Sewerage Service and Fire Levy Service.	On-going monitoring of Eskom account and implementation of more controls for tamper alerts. Work with Law-enforcement agencies to reduce illegal connection up to December 2026. This is intended to reduce the amount of losses, currently sitting at 32%.		N/A	40days	FINANCIAL SERVICES
KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	N/A	29%	30%	30%	48%	Section 52(d) Report	The indicator achieved 48% against the quarterly target of 30%. The higher-than-planned percentage is mainly attributable to own-funded capital projects progressing faster than grant-funded capital projects during the quarter. Several own-funded projects reached construction and payment milestones earlier than anticipated, resulting in a higher proportion of capital expenditure being funded from internally generated funds and borrowings	Management will conduct monthly reviews of grant funded capital projects and engage directorates on projects that are behind planned expenditure through the monthly budget meetings. This is expected to improve grant performance and progressively align the proportion of capital expenditure funded from own sources with the approved target in subsequent reporting		29 346 138	40 036 347	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		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		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		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		FINANCIAL SERVICES

KFA37	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	N/A	100%	100%	100%	100%	Published tender awards	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	464 Days	1.BP135 Trial Balance Billing Report 2. Debt Impairment Value as per GL	The target was achieved. The actual performance is impacted by billing, payment and debt impairment values and is reported as cumulative (year to date). The target for quarter 1 was set at 1500 days (consistently working towards achieving the annual target of 550 days), however the billing, payment and debt impairment performance as at	No Action required as target was achieved, however the Municipality will continue to implement full Debt Collection in terms of the Credit Control Policy.		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%	75,75%	1.BP135 Trial Balance Reports 2.NT Collection Ratio Formula	The target was achieved. The actual performance is impacted by billing, write offs and debtors payment and reported as cumulative (year to date). The target for quarter 1 was set at 61% (consistently working towards achieving the annual target of 77.25%). The billing, write offs and debtors payment performance as at quarter 1 resulted in an achieved deviation.	N/A		N/A	N/A	N/A
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity	Annually	N/A	-41%	-20%	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		FINANCIAL SERVICES
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater	Annually	N/A	35%	35%	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		FINANCIAL SERVICES
KFA37	GG3.11	Number of repeat audit	Annually	Audit	60 (2023/24 Audit) 63 (2024/25 Audit)	0	N/A		N/A				N/A		FINANCIAL SERVICES
BCMM INDICATORS															
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		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%	1,81%	Section 52(d) Report	Revenue realised during the first quarter of the financial year was lower than anticipated, resulting in a variance against the projected Debt to revenue percentage. Revenue is, however, expected to increase as the financial year progresses.	Total revenue is anticipated to increase as the financial year progresses due to continued revenue collection and billing activities. In addition, the second borrowing repayment is scheduled to be made in March 2027, which will impact the "Debt to revenue percentage".		N/A	1,81%	FINANCIAL SERVICES

KFA37	WGC 31	Percentage of registered billing queries	Quarterly	Accurate Billing of accounts	0,48%	3.5%	3.5%	0,59%	1.IVR Register 2.Report on Accounts Issued	The target was successfully achieved and exceeded due to focused efforts by the team to resolve outstanding queries. The reduction in queries on hand during the quarter positively impacted performance outcomes, resulting in an overachievement of the prescribed target	N/A		Normal Operational Budget	Normal Operational Budget	FINANCIAL SERVICES

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

ACTING CHIEF FINANCIAL OFFICER: MR SIYABULELA PETER	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: CHIEF OPERATIONS OFFICER

Buffalo City Metropolitan Municipality

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

DIRECTORATE: OFFICE OF THE CHIEF OPERATIONS OFFICER

ACTING HEAD OF DIRECTORATE: MR S. NKONKI

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 Quarter one						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		Responsible Directorate
							1st Quarter Planned Target ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	
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	3 747	System generated report (Public Body Project List with Demographics - Validated projects only)	The overachievement of the EPWP work opportunities target is mainly attributed to the accelerated implementation of EPWP-funded programmes and projects during 1st Quarter.	N/A		1 006 000	1 006 000	OFFICE OF THE CHIEF OPERATIONS OFFICER
STRATEGIC OUTCOME 3: A CONNECTED CITY															
BCMM INDICATORS															
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	N/A		N/A	N/A	Office of the Chief Operating Officer
KFA 20	CC 20.1	Number of Servers procured for Disaster Recovery	Quarterly	Disaster Recovery Enhancement	1(Server storage)	1(Server storage)	N/A	N/A	N/A	N/A	N/A		N/A	N/A	Office of the Chief Operating Officer

ACHIEVEMENT LEVELS

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

ACTING HEAD OF DIRECTORATE: MR SIYABONGA NKONKI	**CITY MANAGER: MR NKOLISI YAWA**
SIGNATURE:	**SIGNATURE:**
DATE:	**DATE:**

ANNEXURE G

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN : QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR A.S .NAIDOO

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline 2025/2026 (un-audited)	Annual Target 2026/2027	Period : 01 July 2026 to 30 September 2026 2026/2027 SDBIP- Quarter 1						Resources Allocated for 2026/2027 SDBIP per Quarter & Expenditure			Responsible Directorate
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	Total Budget allocated	
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA	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	5	letters of appointment	N/A	N/A		R 923 102,00	R 891 571,68	R 3 692 408,00	CORPORATE SERVICES
KFA	GG 1.21	Staff Vacancy Rate	Quarterly	Filling of vacant funded posts	13%	10%	13%	8%	Staff Complement and Vacant funded posts reports	Vacant funded posts are being advertised and filled	N/A		Employee Related costs	Employee Related costs	Employee Related costs	CORPORATE SERVICES
KFA	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	N/A	N/A	N/A		Employee Related costs	Employee Related costs	Employee Related costs	CORPORATE SERVICES
KFA	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)	12	Suspension statistics	Implementing the Disciplinary code and Labour Relations policy is to ensure that the suspension baseline for the institution does not exceed 17 suspensions longer than three months per quarter.	N/A		N/A	N/A	N/A	CORPORATE SERVICES

BCMM INDICATORS																
KFA 4	C9/WGC 27	Percentage of the municipality's budget actual spent on implementing its workplace skills plan.	Quarterly	HUMAN Resource Development	100%	100%	30%	36%	Solar printout	Increase on expediture was caused due to: (1) Training Programme of 2025/2026 was reinstated for implementation during 1st quarter of 2026/2027. On Bursaries there was a part payment of 2025/2026 that was processed on the first quarter of 2026/2027 and there is an increase on the number of bursary applications.	To ensure close monitoring and limiting of training programmes are done		R 3 182 651,00	R 4 624 912,33	R 12 730 604,00	CORPORATE SERVICES
KFA 4	WGC 150	Percentage of grant spent on implementing ISDG Program.	Quarterly	ISDG	100%	100%	20%	12%	Solar printout	The current level of 12% is mainly due to payment and procurement that have not yet been reflected in the expenditure reports (solar) . Expenditure is exepected to increase significantly once the cost of the following activities have been processed .Attendance of two ISDG staff members at a workshop in Polokwane •Payment of engineering graduates and supervisors for the IMESA conference at the cost of R107 000.00, excluding travel and accommodation •Payment of Four Town Planning delegates who attended the SAPI Conference at the cost of R 46 000.00, excluding travel and accommodation •Mentor Salaries for September, interns' stipend, and the Project Administrator salary, which have not yet been reflected • Procurement of PPE's for ISDG Interns, as well as the procurement of 8 laptops for the newly appointed ISDG interns	To ensure that the expenses incurred are processed timeously and that the outstanding payments reflect within the second quarter.		R 2 281 250,00	R 1 080 760,00	R 9 125 000,00	CORPORATE SERVICES
KFA 4	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of Management	Quarterly	Implementation of Employment Equity Plan	2	4	1	1	Letter of appontment	N/A	N/A		Employee Related costs	Employee Related costs	Employee Related costs	CORPORATE SERVICES
KFA 4	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	128 of 228 managers between TG levels 14 and 20 signed their performance agreements (68 of these signed agreements require sign-off by direct reports)	System generated Statistical report drawn from PMS-Logic	Non-responsive managers on TG levels 14-20 not signing performance agreements for FY 2026/7	Secure renewed buy in and support from line management to drive full PMS compliance. Administer consequence management on all non-compliant managers by the end of Quarter 2		R1 550 000.00	0	N/A	CORPORATE SERVICES

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

		Unsatisfactory performance
		Not Applicable /On hold/Not for reporting for this quarter
	N/A	**Not Applicable**

HEAD OF DIRECTORATE : CORPORATE SERVICES: MR BOB NAIDOO	**CITY MANAGER: MR MXOLISI YAWA**
SIGNATURE:	**SIGNATURE:**
DATE:	**DATE:**

ANNEXURE G

DIRECTORATE: SPATIAL PLANNING & DEVELOPMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT

HEAD OF DIRECTORATE: MR S. BOOI

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2025/26-Un Audited)	Annual Target 2026/2027	Target for 2026/2027 SDBIP Quarter One						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		Responsible Directorate
							1st Quarter Planned Target-ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	
STRATEGIC OUTCOME 3: A CONNECTED CITY															
BCMM INDICATORS															
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Quarterly	Construction of Public Transport Facility	1 (Dimbaza Taxi Rank)	1 (Scenery Park Taxi Rank)	Appoint a service provider	The installation of pre-paid electrical meters at the Dimbaza and Qonce Taxi ranks has been prioritised in the 1st quarter. The appoint of service providers for this work is currently underway.	Appointment letter	The installation of meters has been prioritised due to non-compliance with MFMA.	Once the meter installation is complete, remaining budget will be allocated to Scenery Park Taxi Rank where a service provider will be appointed to commence with the implementation.		R0	R0	SPATIAL PLANNING & DEVELOPMENT
KFA 21	CC25	Kms of sidewalks constructed	Quarterly	Construction of sidewalks	2.2km	2 km	Appoint a Contractor	Contractors from the CE 458 contract will be used to implement this project. Works Orders are currently being processed.	Appointment Letter	The deviation extension for CE 458 was approved by the City Manager on the 16 September 2026. Requisitions have been submitted to SCM for the issuing of Works Orders to the relevant service providers.	Once Works orders are received the service providers will commence with works using CE 458.		R0	R0	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR7.1/CC11	Number of speed humps constructed	Quarterly	Construction of speed humps	80	24	Appoint Contractor	Contractors from the CE 458 contract will be used to implement this project. Works Orders are currently being processed.	Appointment Letter	The deviation extension for CE 458 was approved by the City Manager on the 16 September 2026. Requisitions have been submitted to SCM for the issuing of Works Orders to the relevant service providers.	Once Works orders are received the service providers will commence with works.		R0	R0	SPATIAL PLANNING & DEVELOPMENT

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	Awaiting the award of Contract CE 593 *(PROVISION OF ENGINEERING SERVICES FOR ROADS AND STORMWATER IN BCMM FOR A PERIOD OF THREE YEARS,)* to Appoint Consultant to finalise construction tender as per detail design.	Appointment letter.	CE 593 closed in June 2025 and is currently within the Bid Committee system. This has delayed the appointment of a Consulting Engineer to finalise the construction tender document.	Appoint Consultant to finalise construction tender as per detail design as soon as CE 593 is awarded.		R1 000 000	R0	
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Quarterly	Building Plan approval	30 Days	30	30 Days (per quarter)	40 Days (40.16)	BPS Printout and Excel Spreadsheet	The process to address the Building Plan System (BPS) limitation, which prevents the system from reflecting the date of the First Decision (Approval or Refusal), has commenced. While building plan applications are captured on the BPS for	The vacant post must be filled as a matter of urgency to ensure that the Plan Examination office has sufficient capacity to process building plan applications within the prescribed turnaround times. Progress on the corrective actions must be monitored		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)	48 Days	BPS Printout and Excel Spreadsheet	The process to address the Building Plan System (BPS) limitation, which prevents the system from reflecting the date of the First Decision (Approval or Refusal), has commenced. While building plan applications are captured on the BPS for	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	N/A	N/A	N/A		0	0	SPATIAL PLANNING & DEVELOPMENT
BCMM INDICATORS															
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Quarterly	Upgrading of BCMM owned buildings	16	16	4	2	Invoice and Completion Certificate.	It should be noted that two projects were completed , submitted two invoices as portfolio of evidence as opposed to four. reason is that the procurement process for the two projects	To cancel and readvertise the projects .		Operational Budget	R4855 577.33	SPATIAL PLANNING & DEVELOPMENT
ACHIEVEMENT LEVELS															

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

HEAD OF DIRECTORATE: MR SANDILE BOOI	**CITY MANAGER: MR MXOLISI YAWA**
SIGNATURE:	**SIGNATURE:**
DATE:	**DATE:**

ANNEXURE G

DIRECTORATE: ECONOMIC DEVELOPMENT &AGENCIES

Buffalo City Metropolitan Municipality



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2025/26- unaudited)	Annual target for 2026/27	Target for 2026/2027 SDBIP Quarter one						Resources Allocated for 2026/2027 SDBIP per Quarter & Expenditure		
							1st Quarter Planned Target-ending September 2026	1st Quarter Actula Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	Responsible Directorate
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY															
NATIONAL PRESCRIBED INDICATORS															
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	8	Quarterly report	No deviation	No remedial action required		N/A	0	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	3	Quarterly report	No deviation	No remedial action required		N/A	0	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	271	List of attendance register with ID numbers	1. The directorate has recruited Public Employment Participants under the Food Security Programme in the beginning of this financial which has given us significate target above expectation.	No remedial action required, achievement desirable.		3 000 000	750 000	ECONOMIC DEVELOMENT & AGENCIES
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Quarterly	Invest Buffalo City, Dimbaza Industrial area, Scoping study for Industrial areas	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	Support Non-Auto Manufacturing (NAM) Cluster	Deviation certificate	Buffalo City Municipality is in partnership with Non-Automotive Manufacturing Cluster to provide support to the cluster on capacity building programs. Quarter1 target (Provide support to the Non-Automotive Manufacturing Cluster) was not achieved due to challenges experienced by the NAM Cluster in delivering the training. The machinery to be used for the training was faulty and there were no technicians available to fix the machines	1. The cluster confirmed that the machines are finally fixed therefore the target will be achieved during quarter 2 of 2026/27 financial year. The training has been scheduled for the month end of November 2026.		1 253 000	R0,00	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	(1) Export Awareness Workshop	Deviation Certifcate	The planned Export Awareness Workshop was not conducted due to the unavailability of the designated speakers.	The Export Awareness Workshop will be rescheduled to Q2 (November), with suitable speakers identified and confirmed in advance to prevent recurrence of the deviation. For future sessions, speaker availability will be confirmed prior to scheduling, and an alternative speaker will be identified where required to ensure the session can proceed as planned.		R1 000 000,00	R0,00	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	0	N/A	No deviation	no remedial action		2 500 000	0	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,	1 (5)1. Develop specification; Interventions:2. Eastern Cape Bambelela Business Awards, 3. Youth Entrepreneurship Provincial Pitching Competition, 4. Women in Construction, 5. SARS Workshop, 6,. Fashion Show	Specifications, Attendence Register, Quarterly Report	The department has overachieved on quarter 1 targets. This was due to unforseen opportunities that were implemented through collaborations with external stakeholders to support SMMEs. These include: Eastern Cape Bambelela Business Awards, Youth Entrepreneurship Provincial Pitching Competition, Women in Construction, SARS Workshop, Fashion Show.	The over-achievemen will be monitored through improved planning and alignment of interventions with anticipated stakeholders in the future and the mid-term SDBIP (budget & targets) adjusment process.		1 000 000	-	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	2 Market access quarterly report programme , quarterly report artist training and capacity building	quartely reports, invoices and registers for training.	No deviation	no remedial action		250 000		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	3 Achieved (2) Destination Marketing and Tourism awareness	3 achieved (2) Destination marketing quarterly report, invoices, attendance register for the tourism awareness, (Deviation for Tourism Training & Capacity Building)	One of the programme to be implemented as part of the above indicator was training & capacity building programme. The programme could not be implementation due to delays in concluding the procurement processes to appoint the qualified and professional service provider. The procurement process was concluded towards the end of September 2026	Since the service provider is appointed, the implementation of the programme will be done in the month of October 2026		3 000 000		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	(1) Food security	Quarterly report, pictures	No deviation	no remedial action		4 650 000		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	Approved plans for recreational facilities for Kiwane Resort	Copy of the Approved plans for Recreational facilities for Kiwane Resort	No deviation	no remedial action		0		
	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	Approved plans for recreational facilities for Kiwane Resort	Deviation Certificate	One of the projects to be implemented in the 2026/27financial year is the development of log cabins accommodation in the inland region. The target for quarter one was to develop approved plans for this development. The target was not achieved following delays in finalizing the approval of land for this development	the department is currently engaging department of property management to fast approval by the department of rural development and agrarian reform. This should be resolved before 30 June 2026		0		
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	0	NA	No deviation	no remedial action		0	0	
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	0	NA	No deviation	no remedial action		895 000	0	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	Deviation Certificate	Letter of Award(0) Deviation Certificate	Contract CE 604 that the department was going to use was withdrawn in August 2026	REVISE THE TARGET DURING THE MID-YEAR ADJUSTMENTS BUDGET		0	0	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	Develop specification for the upgrading of Seckunjalo Training Centre	Approval Minutes by the Bid Specification Committee(0) Deviation certificate	1. The specifications for upgrading of the Sekunjalo Training Centre were developed following the Request for Quotation process, which is an informal tender process. Hence, there are no Bid Specification Committee approval minutes.	1. : During the adjustment period, the SDBIP IPC 43 will be adjusted to reflect the correct portfolio of evidence for this indicator. A copy of the informal tender specification is attached for reference, as an alternative method was followed for the procurement of these services.		0	0	ECONOMIC DEVELOMENT & AGENCIES

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

HEAD OF DIRECTORATE : ECONOMIC DEVELOPMENT AND AGENCIES: MS NOLUDWE NCOKAZI	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: ELECTRICITY AND ENERGY

Buffalo City Metropolitan Municipality



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: ELECTRICITY AND ENERGY SERVICES

ACTING HEAD OF DIRECTORATE: MR R. FERRIER

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2025/26- unaudited)	Annual target for 2026/27	Target for 2026/2027 SDBIP Quarter one						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	Responsible Directorate
STRATEGIC OUTCOME 3: A CONNECTED CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	Electrification of formal and informal dwellings	426	450	0	N/A	Progress Report or Completion Certificate	N/A	N/A		R4 000 000		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)	173 OF 173 100%	Log sheets from control centre	N/A	N/A		Operational Budget		ELECTRICITY AND ENERGY
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Quarterly	Operations	Complete 70% or more of planned maintenace	70%	Complete 70% or more of planned maintenace	426 OF 532 80,08%	Maintanance schedule with calculations	N/A	N/A		Operational Budget		ELECTRICITY AND ENERGY

KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	Quarterly	N/A	90% (NRS 047)	90%	90% (NRS 047)	3 OF 4 75%	Signed off Job Master			N/A		ELECTRICITY AND ENERGY
KFA22	EE3.22	Percentage of repairs coverage	Annually	RP	10%	10%	N/A		N/A			Operational Budget		ELECTRICITY AND ENERGY
KFA22	EE4.41	Industrial and commercial metering performance	Annually	RP	58%	75%	N/A		N/A			Operational Budget		ELECTRICITY AND ENERGY
KFA22	EE4.42	Prepayment efficiency	Annually	RP	71%	74%	N/A		N/A			Operational Budget		ELECTRICITY AND ENERGY

KFA22	EE4.43	Percentage of automated meter reading coverage	Annually	RP	30%	40%	N/A		N/A				Operational Budget		ELECTRICITY AND ENERGY
BCMM INDICATORS															
KFA22	EE1.1/CC20	Number of new high mast lights installed	Quarterly	Streetlights or highmasts within BCMM area of supply	10	10	0		N/A				R0,00		ELECTRICITY AND ENERGY

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

HEAD OF DIRECTORATE : ELECTRICITY AND ENERGY SERVICES: MR ROB FERRIER	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Buffalo City Metropolitan Municipality

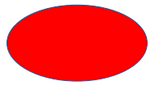


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN:QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE MS N. SIDUKWANA

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 Quarter one					Achievement levels	Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		Responsible Directorate
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures		1st Quarter Planned Budget	1st Quarter Expenditure	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY															
BCMM INDICATORS															
KFA 5	IPC 22	Number of bursaries awarded	Quarterly	Bursaries Non - Employee	80 Bursaries Awarded	70 Bursaries Awarded	Call for applications	Call for applications	Copy of advert and Communication Plan	N/A	N/A		R500. 000	R300. 000	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)	1 (Heritage Day Celebration)	Newsflash & Attendance Register	N/A	N/A		R500. 000	R360. 000	EXECUTIVE SUPPORT SERVICES
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.	N/A	N/A		R2 334 816,25	R2 520 632,19	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% (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.	12% (6 Wards): (8,10,16,18,49, 50)	Attendance Registers and Minutes of the meetings convened.	The target of 100% Public meetings for 50 wards was not met, with 12% acheived. Only 6 wards met the full requirement. The indicator requires both minutes and attendance registers to be submitted in order to meet the target and to be	The Institution to budget for transportation during the mid-year term Budget Adfjustment, to support the holding of the general meetings.		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 Froms	Declaration Forms	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	Acknowledgement of reciept register	N/A	N/A		N/A		EXECUTIVE SUPPORT SERVICES

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

HEAD OF DIRECTORATE : EXECUTIVE SUPPORT SERVICES: MS NCUMISA SIDUKWANA	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: PUBLIC SAFETY
&
EMERGENCY SERVICES

Buffalo City Metropolitan Municipality



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: ADVOCATE B. MZIMBA

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 Quarter One						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		Responsible Directorate
							1st Quarter Planned Target-ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA 1	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)	75% compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	78,91% Overall, of the 147 Structural firefighting incidents received, 116 were responded to within the required attendance time, equating to a 78,91% achievement rate	News of The Day (Incident Reports) extracted from Fire Call Logging Records	Daily analyzing of the News of the Day reports, to monitor and evaluate the response times was carried out during the period under review, (first quarter – 1 July 2026 to 30 Sept 2026) to ensure strict compliance to the SANS Code. Management intervention to ensure that fire incidents were responded to timeously, from the time the calls were logged, to the arrival at the fire incident scene - which was monitored by the Station Commanders, has resulted in improved response times on structural firefighting incidents (formal and informal areas)	None at this stage because this is an ongoing/daily operational activity. However the Department will continue to ensure that daily analyzing and monitoring of all calls and reporting is monitored by the Station Commanders to maintain the standards being implemented. The aim is to try to achieve the National Standards.		Operational	Operational	PUBLIC SAFETY & EMERGENCY SERVICES
BCMM INDICATORS															
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%	0.60% Actual number of road fatalities recorded for the 1st quarter = 29 (29X1.25%/60 = 0.60%)	SAP statistics of fatalities and departmentmental operational plans	a) The joint efforts between local authorities, other stakeholders and special operations, enforced during the period of 1 July 2026 to 30 September 2026 has resulted in a reduction in road fatalities. b) Actual number of fatalities recorded was 29 which equates to a total reduction of 0.60% (actual 29 x 1.25%Q target÷60= 0.60%).	None at this stage: remedial action to be taken, however the department will continue to ensure: a) Drunken driving campaigns, speeding operations, ANPR roadblocks etc with various stakeholders, namely SAPS, Law Enforcement Services etc take place at identified hotspots b) Safey Awareness Campaigns are carried out. c)Visibility and daily enforcement operations are done through the deployment of officers to improve compliance to the law. d) Traffic Services will continue to enforce a zero-tolerance approach on all road users through the deployment of officers to enforce the by-laws relating to traffic, road safety and road users.		Operational		PUBLIC SAFETY & EMERGENCY SERVICES
KFA 1	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	0	N/A		0	0	R 0,00		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	The Level 2 Disaster Management Plan (DMP) has been finalised.	Copy of the Level 2 Disaster Management Plan.	Level 2 can only be submitted to Council once Level 1 has been adopted. The report on the Level 1 DMP is included on the Council Agenda for 22/10/2026.	Subject to the Council approval of the Level 1 Disaster Management Plan at the Council meeting on 22 October 2026, the Level 2 Disaster Management Plan will be submitted to the next PS&ES Standing Committee meeting which will probably be held in February 2027.		R -	R -	
	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	Target achieved. Draft Disaster Management Relief (Humanitarian) Policy submitted to the Councillor's & Traditional Leaders Workshop as part of public participation processes; It is on the agenda of the Metropolitan Mayoral Committee Meeting scheduled for 6/10/2026.	1. Copy of Draft Disaster Management Humanitarian Relief Policy; 2. Proof of Submission to the Speaker's Office for inclusion to the Agenda of the Councillors & Traditional Leaders Workshop to be held on 11/08/2026; 3. Copy of Notice of Councillors & Traditional Leaders held virtually on 11/08/2026; 4. Copy of Programme for BCMM Councillors & Traditional Leaders's Workshop held virtuarly on 11/08/2026; Notes of the Councillor's & Traditional Leaders Workshop. 5. Copy of the Metropolitan Mayoral Committee Agenda for meeting scheduled 6/10/2026.	N/A	N/A		R 200 000	R -	
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	Target achieved. The final Draft of the Reviewed Disaster Management Policy Framework was presented to the relevant structures of Council, being Public Safety and Emergency Services Portfolio Committee Metting held virtually on 13/08/2026, the Mayoral Committee Meeting held on 08/09/2026, and is on the Agenda for adoption by Counci at meeting scheduled for 22/10/2026.	Minutes of PE&ES Portfolio Meeting held 13/8/2026; Draft Minutes of Mayoral Committee Meeting of 8/9/2026; Email to Speaker - no Sept 2026 Council Meeting; Agenda of Council for 22/10/2026.	N/A	N/A		R -	R -	PUBLIC SAFETY & EMERGENCY SERVICES

KFA 11	IPC 54	Milestones achieved towards the Establishment of the New Disaster Management Centre (Phase 1)	Quarterly	Establishment of the New Disaster Management Centre	0	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	Target Achieved. Contract BCMM/DDP/ARCH/1552/2025: Provision of Professional Consultancy Services: Disaster Management Centre, was advertised on the 23 June 2026.	Copy of Tender Advertisement	N/A	N/A		R0	R0	PUBLIC SAFETY & EMERGENCY SERVICES
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY															
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	0	N/A	0	0	0	Operational		PUBLIC SAFETY & EMERGENCY

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

HEAD OF DIRECTORATE: ADVOCATE BONISWA MZIMBA	**CITY MANAGER: MR MXOLISI YAWA**
SIGNATURE:	**SIGNATURE:**
DATE:	**DATE:**

ANNEXURE G

DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

ACTING HEAD OF DIRECTORATE: MR M. NKONKI

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 Quarter One						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	Responsible Directorate
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY															
BCMM INDICATORS															
KFA5	IPC11	Number of Jobs Created through Human Settlements Programmes	Quarterly	Construction of Internal Services and Top Structures	900	1000	200	200	Contractor's labour register with employee names	N/A	N/A		Operating Budget		HUMAN SETTLEMENTS
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Quarterly	Mdantsane Zone 18cc (250)Mdantsane Cluster 2 (80) Peelton/Tyutyu (200) Reeston Phase 3 stage 2 (100) CNIP Cambridge (75) Illitha North (15)	900 amended to 600	720	150	54 = Mdantsane Zone 18 cc (19), Cambridge West CNIP Victims (35)	Performance certificate, construction programme and layout plan	Lack of adequate funding from the Provincial Department of Human Settlements has resulted to slowing down of progress on site	Engagement with Provincial Department of Human Settlements to find an amicable solution on the issue of funding vs contractors delivery programme before the end of second quarter		17 567 700		HUMAN SETTLEMENTS
KFA25	HS1.12	Number of serviced sites	Quarterly	Winnie Mandela (60) Mathemba Vuso (20)Illitha North (50) Reeston Phase 3 stage 2 (200) Ginsburg (63) West Bank Restitution (200) Berlin Lingetsha	800 amended to 500	769	100	0	Performance certificate, construction programme and layout plan	Work on site started slowly from the beginning of this financial year as most of framework contractors had to wait for new works orders	Since most of the framework contractors have received new works orders, work has recommended on sites , the production is expected to increase and improve performance including targets achievement by the end of second quarter		32 815 460		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	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	N/A	N/A	HUMAN SETTLEMENTS
BCMM INDICATORS															
KFA25	STC 15	Number of beneficiaries registered on NHNR	Quarterly	Registration of Beneficiaries	2040	2060	515	515	NHNR Printout	N/A	N/A		N/A	N/A	HUMAN SETTLEMENTS

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

ACTING HEAD OF DIRECTORATE: MR MLINDI NKONKI	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: INFRASTRUCTURE SERVICES

HEAD OF DIRECTORATE: MS N. MQOQI-MONDI

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of reporting	Project/ Programme	Baseline (Annual Performance of 2025/26)	Annual target for 2026/27	Target for 2026/2027 SDBIP Quarter One						Resources Allocated for 2026/2027 SDBIP for this Quarter		
							1st Quarter Planned Target-ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	Responsible Directorate
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)	0,73% (17,2 km)	Progress reports and Completion certificates	Internal grvel teams have been resources with hired plant, and projects that commenced at the end of the previous financial year were completed in the 2026/2027 Fy	The department will monitor performance of the internal and outsourced regravelling and blading teams, and adjust the target accordingly during the adjustment period		R0,00		Infrastructure Services (Roads & Stormwater)
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)	0,20% (3,093 km)	Completion Certificates	The over performance is due to the completion of projects that commenced in the 2025/2026 Fy and were originally intended to be completed in that year being completed in the beginning of the 2026/2027 Fy	The department will increase the estimated period that could be lost due to inclement weather in the esimation of the construction period on roads resurfacing projects		R 4 000 000,00		Infrastructure Services (Roads & Stormwater)
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	N/A	Progress report	N/A	N/A		R 0,00		Infrastructure Services (Roads & 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	0,8 km	Construction Progress report	The progress achieved to date surpasses the original target set forth by the department. According to the target the project is supposed to be at the base and placement of portal culvert and foundation layers stage, however it now achieved practical completion stage overall.	The said indicator is going to be adjusted in the mid-year budget adjustment.		R 0,00		Infrastructure Services (Roads & 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	N/A	Minutes of Project overview and phasing review meeting	N/A	N/A		R 0,00		Infrastructure Services (Roads & Stormwater)
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Quarterly	Roads Upgrade	8 km	3km	0	N/A	N/A	N/A	N/A		R 0,00		Infrastructure Services (Roads & Stormwater)

KFA19	CC19	Number of bridges rehabilitated	Quarterly	Bridge Refurbishment Programme	6	4	2	0	Completion Certificates	The reinstatement of the works orderds for the projects was delayed due to the delays in the extension of the term contract	The Term contract extension has been resolved and the works are being expedited on site		R 0,00		Infrastructure Services (Roads & Stormwater)
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA25	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	Pothole Patching	60%	60% (per quarter)	60%	2,8%	Pothole complaints register	The commencment of the pothole patching works was delayed due to the delays in the extension of the term contract for materials vehicles and equipment	The Term contract extension has been resolved and the works are currently underway. Additional resources are being put in place to address the backlog, focusing on main roads as a starting point		R10 000 000		Infrastructure Services (Roads & Stormwater)

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

HEAD OF DIRECTORATE: INFRASTRUCTURE SERVICES (ROADS & STORMWATER) MS NOMFANELO YVONNE MQOQI-MONDI	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: HEALTH AND ENVIRONMENTAL MANAGEMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: HEALTH & ENVIRONMENTAL MANAGEMENT

ACTING HEAD OF DIRECTORATE: MR. LM MADIKIZELA

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 Quarter One						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		Responsible Directorate
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	
STRATEGIC OUTCOME 2: A GREEN CITY															
NATIONAL PRESCRIBED INDICATORS															
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	190 Coastal water samples taken for monitoring purposes	Laboratory Reports (ELIDZ Monthly Reports, Submission Forms, and Lab Reports)	The target has been exceeded. The Environmental Health Practitioners (EHP's) identified more sampling points over the last 3 months and in some areas,	N/A		R175 000.00 (Operational Budget)	R81 918.61 (Operational Budget)	HEALTH & ENVIRONMENTAL 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	154 Inland water samples taken for monitoring purposes	Laboratory Reports (ELIDZ Monthly Reports, Submission Forms, and Lab Reports)	The target has been exceeded. The Environmental Health Practitioners (EHP's) Identified more sampling points over the last 3 months and in some areas,	N/A		R175 000.00 (Operational Budget)	R107 582,01 (Operational budget)	HEALTH & ENVIRONMENTAL MANAGEMENT
KFA18	ENV 5.11	Percentage of coastline with protection measures in place	Annually	Coastline Protection	73.2% of coastline with protection measures in place	73.2% of coastline with protection measures in place	N/A	N/A	N/A	N/A	N/A		N/A	N/A	HEALTH & ENVIRONMENTAL MANAGEMENT

KFA16	ENV4.21	Percentage of biodiversity priority areas protected	Annually	Biodiversity priority areas protected	69.97% of biodiversity priority areas protected	69.97% of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A		N/A	N/A	HEALTH & ENVIRONMENTAL MANAGEMENT
KFA16	ENV4.11	Percentage of biodiversity priority area within the municipality	Annually	Biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	N/A	N/A	N/A	N/A	N/A		N/A	N/A	HEALTH & ENVIRONMENTAL MANAGEMENT
KFA14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting	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	N/A	HEALTH & ENVIRONMENTAL MANAGEMENT
BCMM INDICATORS															
KFA18	ENV 5.21(a)	Number of Midland water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	200 Midland water samples taken for monitoring purposes	200 Midland water samples taken for monitoring purposes	50 Midland water samples taken for monitoring purposes	51 Midland water samples taken for monitoring purposes	Laboratory Reports (ELIDZ Monthly Reports, Submission Forms, and Lab Reports)	The target has been exceeded. The Environmental Health Practitioners (EHP's) Identified more sampling points over the last 3 months and in some areas,	N/A		R122 973.25 (Operational Budget)	R 25 032,24 (Operational budget)	HEALTH & ENVIRONMENTAL MANAGEMENT

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

ACTING HEAD OF DIRECTORATE : HEALTH & ENVIRONMENTAL MANAGEMENT: MR. L.M MADIKIZELA	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: SOLID WASTE TRADING SERVICE

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

ACTING HEAD OF DIRECTORATE: MS . N. DANIELS

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 Quarter One						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	Responsible Directorate
STRATEGIC OUTCOME 2: A GREEN CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA18	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	Quarterly	Waste handling	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	N/A	N/A		Operational budget	Operational budget	SOLID WASTE 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		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		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		Operational budget	Operational budget	SOLID WASTE MANAGEMENT
BCMM INDICATORS															
KFA18	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Quarterly	Implementation of waste diversion initiatives	906 383 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	600 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	150 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	258 157.2 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Buy back data of recyclables	N/A	N/A		Operational budget	Operational budget	SOLID WASTE MANAGEMENT

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

ACTING HEAD OF DIRECTORATE: MS . NOMPHELO DANIELS	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:

DATE:	**DATE:**

ANNEXURE G

DIRECTORATE: SPORT RECREATION AND COMMUNITY DEVELOPMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

ACTING HEAD OF DIRECTORATE: MR Q. MPOTULO

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2025/26- Uaudited)	Annual target for 2026/27	Target for 2026/2027 SDBIP Quarter One						Resources Allocated for 2026/2027 SDBIP for this Quarter & Expenditure		
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement levels	1st Quarter Planned Budget	1st Quarter Expenditure	Responsible Directorate
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY															
BCMM INDICATORS															
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	N/A		N/A	0	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	N/A		N/A	0	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	0	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	Quarterly	Sports Facilities Upgraded	5 Sport Facilities Upgraded	2 Sport Facilities Upgraded	N/A	N/A	N/A	N/A	N/A		N/A	0	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/ programmes Implemented	Quarterly	Arts, Culture and Heritage projects/ programmes	7 Arts, Culture and Heritage projects/ programmes Implemented	2 Arts, culture and heritage projects/programs Implemented	N/A	N/A	N/A	N/A	N/A		N/A	0	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 8	IPC 21	Number of sport development programmes supported	Quarterly	N/A	4 (Sports Development Programmes Supported)	4 (Sports Development Programmes Supported)	1 Rugby Course	1 Rugby Course conducted	Newsflash Attendance Register	N/A	N/A		R150 000	R 142 109.88	SPORT, RECREATION & COMMUNITY
STRATEGIC OUTCOME 2: A GREEN CITY														
BCMM INDICATORS														
KFA15	GC 10	Number of Community Parks Upgraded	Quarterly	Upgrading and Development of Community Parks	3 Community Parks Upgraded	1 Community Park Upgraded	N/A	N/A	N/A	N/A	N/A		N/A	0	SPORT, RECREATION & COMMUNITY
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY														
BCMM INDICATORS														
KFA29	STC 3	Number of cemeteries upgraded	Quarterly	Development and Upgrading of Cemeteries	4 Cemeteries Upgraded	2 Cemeteries upgraded	N/A	N/A	N/A	N/A	N/A		N/A	0	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 28	STC 13	Number of Parks Depot upgraded	Quarterly	Upgrading of Parks Depots	2 Parks Depot Upgraded	2 Parks Depot Upgraded	N/A	N/A	N/A	N/A	N/A		N/A	0	SPORT, RECREATION & COMMUNITY DEVELOPMENT

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

ACTING HEAD OF DIRECTORATE: MR QAPHELA MPOTULO	CITY MANAGER: MR MXOLISI YAWA
SIGNATURE:	SIGNATURE:
DATE:	DATE:

ANNEXURE G

DIRECTORATE: WATER AND SANITATION

Buffalo City Metropolitan Municipality

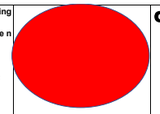
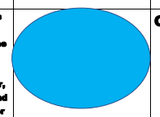
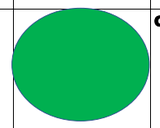
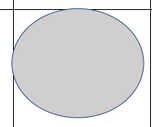
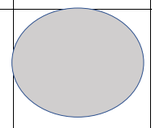
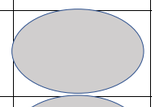
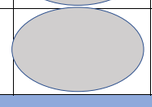
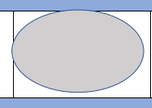


SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): QUARTER ONE 2026/2027 FINANCIAL YEAR

DIRECTORATE: WATER AND SANITATION

ACTING HEAD OF DIRECTORATE: MR. A SKWEBU

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of reporting	Project/ Programme	Baseline (Annual Performance of 2025/26)	Annual target for 2026/27	Target for 2026/2027 SDBIP Quarter One					Resources Allocated for 2026/2027 SDBIP per			
							1st Quarter Planned Target- ending September 2026	1st Quarter Actual Performance Achieved	Portfolio of evidence	Reason For Deviation	Corrective Measures	Achievement Level	1st Quarter Planned Budget	1st Quarter Expenditure	Total Budget allocated
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY															
NATIONAL PRESCRIBED INDICATORS															
KFA23	WS1.11	Number of new sanitation connections meeting minimum standards	Quarterly	Informal settlement upgrade/private water connections	250	1850	0	0	Quarterly Performance Report	N/A	N/A		R1 200 000,00	R0,00	R 18 000 000,00
KFA23	WS2.11	Number of new water connections meetingminimum standards.	Quarterly	Informal settlement upgrade/private water connections	300	300	N/A	9	N/A	Overachieved, target for quarter 1 was zero (0) and achieved 9 new water connections. The outcome is influenced by the number of consumers wishing to apply for private connections, installed communal & yard standpipes and planned RDP water installations.	There is no corrective measure that can be implemented by the Department as the performance achievement for this indicator is influenced by factors that are not within the control of the Department.		R 971 279,00		R 19 425 576,00
KFA23	WS5.31	Percentage of total water connections metered	Annually	N/A	92%	92%	N/A	N/A	N/A	N/A	N/A		O& M	N/A	O& M
BCMM INDICATORS															
KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Quarterly	Ablution Facilities	120	80	0	0	Completion Certificate	N/A	N/A		R 0,00	R 0,00	R 6 560 000,00
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY															
NATIONAL PRESCRIBED INDICATORS															

KFA32	WS3.11	Percent of Complants/Callouts responded to within 48 hours (Sanitation/Wastewater)	Quarterly	Operations and maintenance	95%	Respond to 90 % of callouts within 48 hours	Respond to 90 % of callouts within 48 hours	Respond to 84 % of callouts within 48 hours	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report & Job Cards	A total of 84 % of reported blockages were attended to within 48 hours in the last quarter, against a municipal target of 95 %. There has been a number of blockages that took longer to attend to for various reasons that include foreign objects going into sewers and pipe collapses in other instances due to ageing infrastructure.	•The Municipality is planning a renewed Community awareness campaign in the n current financial year to educate Communities on correct usage of sewers, particularly in low-income areas with high informal settlements. •The Municipality has prioritized renewal of infrastructure in the medium term as part of the Metro Treding Service Reforms to address the issues related to ageing infrastructure. However, this program is dependent on budget availability, and therefore a long-term plan.		O & M	O & M	O & M
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 per quater. (Excluding completion of repairs)	97%	Water Management Information System (WMIS) Report or Copies of Job Cards or combination of WMIS report & Job Cards	Overachieved by 5%. The target of 92% has been attained in the 1st quarter 2026/2027.	No corrective action is required. It is not practical to achieve the exact target that has been set due to the nature of this indicator, which is fluctuating and depends on the number of various complaints received from the public, which cannot be predicted upfront.		O& M	N/A	O& M
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%	5%	Correspondence from Scientific Services	N/A	N/A		O & M	O & M	O & M
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)	N/A	Production Figures, Letter of award or Purchase Order from a panel of PSPs.	N/A	N/A		R1 942 057,90	N/A	R38 841 158
KFA25	WS4.31	Percentage of waste water treatment capacity unused	Annually	N/A	40%	40%	N/A	N/A	Annual flow records to Wastewater Treatment Works against available treatment capacities.	N/A	N/A		O & M	O & M	O & M
KFA25	WS5.21	Infrastructure leakage index	Annually	W/DEMAND MANGM - WATER CONSERV -	<9.1	<6	N/A	N/A	N/A	N/A	N/A		R956 773,19	N/A	R9 567 731,92
KFA25	WS5.32	Percentage of metering performance	Annually	N/A	NEW INDICATOR	80%	N/A		N/A				R2 300 000,00		R46 000 000,00
BCMM INDICATORS															
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms	Annually	W/DEMAND MANGM - WATER CONSERV -	850 000 kl	850 000 kl	N/A	N/A	N/A	N/A	N/A		R956 773,19	N/A	R9 567 731,92
ACHIEVEMENT LEVELS															

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