ANNEXURE G

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

Buffalo City Metropolitan Municipality

QUARTER FOUR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 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 2024/25-Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target-ending June 2026	4th Quarter Actual performance-ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																
BCMM INDICATORS																
KFA 5	IPC 22	Number of bursaries awarded	Quarterly	Bursaries Non - Employee	81 Bursaries Awarded	0	N/A	N/A	N/A	N/A		R4 7000. 000	R9 000 000	70 Bursaries Awarded	81 Bursaries Awarded	EXECUTIVE SUPPORT SERVICES
KFA5	IPC60	Number of youth development programmes supported	Quarterly	New Indicator	6 Youth Development programmes	1 (Youth Commemoration)	1 (Youth Commemoration)	News Flash & Attendace Registers	N/A	N/A		835 000	835 000	5 Youth Development programmes	5 Youth Development programmes	EXECUTIVE SUPPORT SERVICES
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA 3	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	Quarterly	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	List of Ward Committee Members with their personal details including their Identity Numbers.	N/A	N/A		R9 339 265.00	R9 757 276.84	100% Ward Committee members	100% Ward Committee members	EXECUTIVE SUPPORT SERVICES
KFA 3	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	N/A	100% (1 Public Meeting Convened per ward = 50 Public meetings	100% (1 Public Meeting Convened per ward = 50 Public meetings	24 % (12 Wards): (2,13,18,28,31,35, 39,40, 44,46,47,49)	Attendance Registers and Minutes of the meetings convened.	The target of 100% Public meetings for 50 wards was not met, with 24% acheived. Only 12 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 recorded as compliant.	The institution has set a budget for transportation in the new financial year to support the holding of the general meetings.		N/A	N/A	100% (1 Public Meeting Convened per ward each quarter = 50 Public meetings for 50 wards, and 50 times 4 quarters = 200)	51,5% (Out of the 200 Public Meetings that were supposed to be convened, only 103 meetings convened.)	EXECUTIVE SUPPORT SERVICES
KFA 3	GG3.12	Percentage of councillors who have declared their financial interests	Quarterly	N/A	100%	0%	N/A	N/A	N/A	N/A		N/A	N/A	100%	100%	EXECUTIVE SUPPORT SERVICES

KFA 3	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	N/A	100%	100%	Percentage of official complaints responded to through the municipal complaint management system	Acknowledgement of reciept and pettions register	N/A	N/A		N/A	N/A	100%	100%	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

ANNEXURE G

DIRECTORATE: CORPORATE SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

DIRECTORATE: CORPORATE SERVICES

HEAD OF DIRECTORATE: MR B. NAIDOO

KFA No.	National Treasury Reference/ BCMM Code	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure		Annual Target 2025/2026	Annual Actual Performance 2025/2026	Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure			
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA 4	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	Skills Development for unemployed local youth (Implementation of FRP)	26 learners	40 Learners(10)	10	Appointment letters	N/A	N/A		Operational Cost	N/A	40	40	CORPORATE SERVICES
KFA 4	GG 1.21	Staff Vacancy Rate	Quarterly	Filling of vacant funded posts	11,75%	13%	7,46%	Staff Complement and Vacant funded posts reports				N/A	Employee related cost	13%	7,46%	CORPORATE SERVICES
KFA 4	GG 1.22	Percentage of vacant posts filled within 3 months -	Quarterly	Filling of vacant funded posts within 6 months	57,26%	30% of posts filled within the last 6 months per quarter)	27,57%	27,57%	Although posts are being advertised final approval of recommended candidates to posts are subject to the financial performance of the Municipality for the month.	Monthly interaction with the Directorate of Finance on financial performance of the Municipality.		N/A	Employee related cost	30% of posts filled within the last 6 months per quarter)	Q1 27,83% Q2 25,39 Q3 0 (SDBIP was revised from 3-6 months reporting) Q4 27,57%	CORPORATE SERVICES
KFA 4	GG 5.11	Number of active suspensions longer than three months	Quarterly	Finalisation of all oustanding suspensions that are longer 3 months	20	18	0	Attached suspension statistics is the POE.	The deviation in finalizing the suspension cases within three (3) months is caused by postponements which are caused by various reasons.	Consequence management will be taken against individuals who has been identified as delaying cases / hearing unjustifiable.		N/A	N/A	18	9	CORPORATE SERVICES
BCMM INDICATORS																
KFA 4	C9/WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Quarterly	HUMAN Resource Development	87% (14212061,01)	Non-cumulative - 30% Cumulative - 100%	21%	Solar printout	An overall 102% annual target is recorded with the achievement of 21% in the fourth quarter against 30% target 4th quarter. The 2% variance is resulting from extension of contract for interns under internship and learnership vote.	no further extension will be granted.		17573012	17979597	100%	102%	CORPORATE SERVICES
KFA 4	WGC 150	% of grant spent on implementing ISDG Program.	Quarterly	ISDG	93% (10270559,66)	Non-cumulative - 30% Cumulative - 100%	27%	Solar printout	A total number of 7 interns and 2 mentors exited the internship programme that led to decrease on expenditure. Although recruitment was done for 13 interns and 5 Mentors, only 8 interns 2 Mentors were successfully appointed . This was due to a lack of suitable candidates in Land Survey, Property Valuation , Civil Engineering and GIS.	To Re-advertise on National News Paper for the positions that were difficult to fill. Implement the increment for ISDG interns' stipend in line with the National Treasury directive and apply back pay effective from 01 July 2025 for the 9 interns who were already appointed. Provision of tools of trade to support both newly		9000000	7252789	100%	81%	CORPORATE SERVICES
KFA 4	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of Management	Quarterly	Implementation of Employment Equity Plan	2 (Female) employed in the 3 highest levels of Management	1(Female) employed in the 3 highest levels of Management	2 (Females) employed in the 3 highest levels of Management	Letters of appointment	Ongoing strict adherence to recruitment processes by the Human Resource department	N/A		N/A	N/A	2 (Females) employed in the 3 highest levels of Management	8 (Females) employed in the 3 highest levels of Management	CORPORATE SERVICES

KFA 2	WGC 205	Milestones towards Implementation of Automated Perfomance Management System (Phase 2)	Quarterly	Implementation of electronic Performance Management System with Task Grade Levels 14-20	34 [22%] managers between TG levels 15 and 20 submitted their performance Agreements during 2024/25 FY	100% of employees between task grade levels 14-20 to sign perfomacne Agreements through Automated PMS	96% of employees between TG levels 14 and 20 signed Performance Agreements using PMS-Logic	PMS-Logic Report	Some managers have not complied	Consequence Management in the form of warning letters were administered on all non-compliant managers		R3 500 000-00	R1 770 000-0	100% of employees between task grade levels 14-20 to sign perfomacne Agreements through Automated PMS	96%	CORPORATE SERVICES
KFA 46	WGC 206	Milestones towards reviewing the BCMM Micro Organisational structure.	Quarterly	Review of the BCMM Micro Organisational structure	Existing BCMM Organisational structure.	Submission of the BCMM Organisational Structure to MEC COGTA for Inputs.	Submit proposed reviewed Organisational Structure to Council for approval in May 2026. Submission of the BCMM Organisational Structure to MEC COGTA by the end of June 2026.	The Review of the BCMM MICRO structure was completed in May 2026. A report was submitted to Council on 26 June 2026 for the approval of the Trading Services Business Units, for Water & Sanitation and Electricity & Energy, to ensure compliance with National Treasury Reform requirements. Consultative workshops with Organised Labour and Councillors must still be conducted, before the report can be submitted to Council.	The Implemenation of the National Treasury Reforms on Trading Services for Electricity & Energy, and Water & Sanitation have caused a delay as these structures were included in the review of the BCMM structure.	Consultation workshops with Organized Labour and with Councilors, is planned to be held in July/ August 2026, and the report on the reviewed structure is planned to be sent to Council at the latest September 2026. Thereafter, formal submission of the BCMM Structure to MEC COGTA for inputs.		N/A	N/A	1.Develop Draft reviewed BCMM organisational structure 2.Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure 3. Draft Reviewed Organisational Structure submitted to Council for approval 4. Submission of the BCMM Organisational Structure to MEC COGTA for inputs.	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

ANNEXURE G

DIRECTORATE: SPATIAL PLANNING & DEVELOPMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

QUARTER FOUR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 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 2024/25-Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target-ending June 2026	4th Quarter Actual performance-ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
STRATEGIC OUTCOME 3: A CONNECTED CITY																
BCMM INDICATORS																
KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	Quarterly	Construction of Public Transport Facility	0 (Stormwater & earthwork is at 90%)	1 (Dimbaza Taxi Rank)	Dimbaza Taxi Rank Completed	Completion certificate	N/A	N/A		R5 991 608	R5 383 276	1 (Dimbaza Taxi Rank)	Dimbaza Taxi Rank Completed	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR1.21	Number of Pedestrian Bridges constructed	Quarterly	Construction of Stormwater Crossing/Pedestrian Bridge and footpaths at Sithembiso School Mdantsane	Foundations for Bridges completed	2 Pedestrian Bridges constructed (Ward 14 & 48)	2 Pedestrian Bridges constructed (Ward 14 & 48)	Completion certificate	N/A	N/A		R9 134 399	R5 867 031	2 Pedestrian Bridges constructed (Ward 14 & 48)	2 Pedestrian Bridges constructed (Ward 14 & 48)	SPATIAL PLANNING & DEVELOPMENT
KFA 21	CC25	Kms of sidewalks constructed	Quarterly	Construction of sidewalks	0.371Km	2,2km (1,45km)	2,37km	Completion certificate	Service provider over perfomed.	N/A		R1 850 000	R1 719 200	2,2km	2,37km	SPATIAL PLANNING & DEVELOPMENT
KFA 21	TR7.1/CC11	Number of speed humps constructed	Quarterly	Construction of speed humps	17	80 (25)	100	Completion certificate	Service provider over perfomed.	N/A		R1 450 000	R1 214 900	80	100	SPATIAL PLANNING & DEVELOPMENT
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA 28	HS2.22	Average Number of days taken to process Building applications of less than 500 square meters	Quarterly	Building Plan approval	132.65 Days	30 Days	28 Days (28.06)	BPS Printout and Excel Spreadsheet	The process to address the Building Plan System (BPS) limitation, which prevents the system from reflecting the date of the First Decision (Approval or Refusal), has commenced. While building plan applications are captured on the BPS for record-keeping purposes, their circulation and progress are currently monitored through a separate spreadsheet. As a result, submitted building plan applications are not retained in the system accumulating processing days up to the point of approval whereas an application is refused.	N/A		N/A	N/A	30 Days	43 Days (43.2)	SPATIAL PLANNING & DEVELOPMENT

KFA 28	LED3.13	Average Number of days taken to process Building applications of more than 500 square meters or more.	Quarterly	Building Plan approval	244.64 Days	60 Days	42 Days (41.5)	BPS Printout and Excel Spreadsheet	The process to address the Building Plan System (BPS) limitation, which prevents the system from reflecting the date of the First Decision (Approval or Refusal), has commenced. While building plan applications are captured on the BPS for record-keeping purposes, their circulation and progress are currently monitored through a separate spreadsheet. As a result, submitted building plan applications are not retained in the system accumulating processing days up to the point of approval whereas an application is refused.	N/A		N/A	N/A	60 Days	63 Days (62.85)	SPATIAL PLANNING & DEVELOPMENT
KFA 28	HS1.13	Hectares of land acquired for human settlements in the municipal area	Annually	Hectares of Land Acquired	(85 653 m2) 8,5653 hectares	0	23,1758 Hectares	Signed Deed of sale	N/A	N/A		15 672 961	13 477 059	0	23,1758 Hectares	SPATIAL PLANNING & DEVELOPMENT
BCMM INDICATORS																
KFA 28	STC 9	Number of BCMM owned buildings upgraded	Quarterly	Upgrading of BCMM owned buildings	16	4	4	Internal Completion Certificate and Invoice	N/A	N/A		11 929 562	8 186 182	16	16	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

ANNEXURE G

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS Y. SINYANYA

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
STRATEGIC OUTCOME 2: A GREEN CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA1	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%	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	N/A	N/A		Linked to municipal running costs	Linked to municipal running costs	100% of known informal settlements receiving basic refuse removal services	100% of known informal settlements receiving basic refuse removal services	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA1	ENV 5.12	Number of Coastal water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	567 Coastal water samples taken for monitoring purposes	100 Coastal water samples taken for monitoring purposes	143 Coastal water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	The target has been exceeded. The Environmental Health Practitioners (EHPs) identified more sampling points over the last 3 months and in some areas, there was a need for re-sampling which was duly conducted.	N/A		Operating Budget - R110,104.52	R128,996.61 (June billing exluded)	400 Coastal water samples taken for monitoring purposes	610 Coastal water samples taken for monitoring purposes	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA1	ENV 5.21	Number of Inland water samples taken for monitoring purposes	Quarterly	Water Quality Monitoring	404 Inland water samples taken for monitoring purposes	100 Inland water sample staken for monitoring purposes	129 Inland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	The target has been exceeded. The Environmental Health Practitioners (EHPs) identified more sampling points over the last 3 months and in some areas, there was a need for re-sampling which was duly conducted.	N/A		Operating Budget - R110,104.52	R94,756.74 (June billing exluded)	400 Inland water samples taken for monitoring purposes	484 Inland water samples taken for monitoring purposes	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA1	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	GIS Spatial Map; Report on Coastline Protection Measures	GIS Spatial Map; Report on Coastline Protection Measures	N/A	N/A		N/A	N/A	73.2% of coastline with protection measures in place	73.2% of coastline with protection measures in place	SOLID WASTE & ENVIRONMENTAL MANAGEMENT

KFA1	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	GIS Spatial Map; Report on biodiversity priority areas protected	GIS Spatial Map; Report on biodiversity priority areas protected	N/A	N/A		N/A	N/A	69.97% of biodiversity priority areas protected	69.97% of biodiversity priority areas protected	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA1	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	GIS Spatial Map; Report of biodiversity priority area within the metro	GIS Spatial Map; Report of biodiversity priority area within the metro	N/A	N/A		N/A	N/A	5,17% of biodiversity priority area within the municipality	5,17% of biodiversity priority area within the municipality	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA1	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Annually	Functionality of Air Quality Monitoring Stations	0%	75% of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	75% of Air Quality (AQ) monitoring stations providing adequate data over a reporting year: East London - 76,1%, Gompo - 80%, Zwelitsha - 69%	Data coverage from excel and graphs print outs	N/A	N/A		Operating Budget - R606,528.00 & Capital Budget - R7 600,000.00	Operating Budget - R226,940.00 & Capital Budget - R6 255,046.20	75% of Air Quality (AQ) monitoring stations providing adequate data	75% of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
BCMM INDICATORS																
KFA1	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	50 Midland water samples taken for monitoring purposes	55 Midland water samples taken for monitoring purposes	Laboratory reports (NHLS excel customer detailed schedule, request forms & lab reports)	The target has been exceeded. The Environmental Health Practitioners (EHPs) identified more sampling points over the last 3 months and in some areas, there was a need for re-sampling which was duly conducted.	N/A		Operating Budget - R64,000.00	R38,469.55 (June billing exluded)	200 Midland water samples taken for monitoring purposes	231 Midland water samples taken for monitoring purposes	SOLID WASTE & ENVIRONMENTAL MANAGEMENT
KFA1 8	GC101	Number of kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	Quarterly	Implementation of waste diversion initiatives	869 694,80 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	150 000kg of recycleables diverted from Landfills to Buy-Back Centres	254 705.1kg of recycleables diverted from Landfills to Buy-Back Centres	Buy-Back Centres Data of Recycleables	The target has been exceeded. Volumes of recyclables received exceeded the targeted recyclables for the quarter. This is due to frequent awareness campaigns on waste management including recycling which encourages the public to participate in recycling activities	N/A		R10 300 000.00	R10 300 000.00	600 000 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	906 383 kilograms (kgs) of recycleables diverted from Landfills to Buy-Back Centres	SOLID WASTE & ENVIRONMENTAL MANAGEMENT

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

ANNEXURE G

DIRECTORATE: HUMAN SETTLEMENT

Buffalo City Metropolitan Municipality

QUARTER FOUR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 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 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				
						4th Quarter Planned Target- ending March 2026	4th Quarter Actual performance- ending March 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures		Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Actual Annual Performance 2025/2026	Responsible Directorate
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																
BCMM INDICATORS																
KFA5	IPC11	Number of Jobs Created through Human Settlements Programme	Quarterly	Construction of Internal Services and Top Structures	950	300	188	Contractor's labour register with employee names	Reduced construction of housing units delivery pace/rate affected the number of jobs created through Human Settlements Programme	The construction of housing units delivery rate is expected to improve in the first quarter of 2026/2027 financial year.		Operating Budget		900	843	HUMAN SETTLEMENTS
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Quarterly	Mdantsane Zone 18cc (210)Mdantsane Cluster 2 (70) Peelton/Tyutyu (220) Reeston Phase 3 stage 2 (45) Cnip Cambridge (55)	439	125	52 (20) - Mdantsane Zone 18 Cc, (32) - CNIP Victims	Performance certificate, construction programme and layout plan	Large Contractors appointed through a patnership with BCMM & HDA (Housing Development Ageny) raised issues of delayed payments by HDA and stopped operations on sites(at Mdantsane zone 18 cc & Peelton Cluster 3)	Housing Development Agency to improve payment of contractors in time. In the first quarter of 2026.2027 financial year BCMM & HDA will review budget allocations vs delivery programme to mitigate the risk of demand over ability to supply that is the root cause contractors stopping working onsite due non-payment.		92 432 907	84 731 121	600	424	HUMAN SETTLEMENTS
KFA25	HS1.12	Number of serviced sites	Quarterly	Ilitha Sportsfield (51) Winnie Mandela (40) Mathemba Vuso (20)Ilitha North (20) Reeston Phase 3 stage 2 (104) Ginsburg (63)	623	75	174 (17)- Ilitha North, (157) - Winnie Mandela	Performance certificate, construction programme and layout plan	The fourth quarter has benefited from the work that progressed to 90% completion in the last quarter (that could be reported as completed as there was still some work to do to achieve 100% completion)	The over-achievment had no over expenditure in the approved budget but had accelaration of service delivery towards achievement of the annual target.		54 602 237	133 197 087	500	376	HUMAN SETTLEMENTS
KFA25	HS1.31	Number of informal settlements assesed (enumerated and classified)	Annually	Informal settlements upgrade	0 Informal settlements assessed (enumerated and classified	0	(0)The Directorate has undertaken enumeration of the selected informal settlements while waiting for the appointment of the PRTs by the National Department of Human Settlements. A telephonic and e-mail follow ups were done. Consequently an informal settlement study review has been initiated to look amongst other things the enumeration, assessment and categorisation of BCMM Informal Settlements	Progress Report Signed by HOD submitted to Portfolio Committee	Human Settlements does not have the capacity and resources to undertake this target. A request was made to National Department of Human Settlements (NDoHS) to assist with the appointment of Professional Reasource Team. The NDoHS has indicated that they are in a process to procure the PRTs, but the process has not been concluded.	Human Settlements is making follow ups with the NDoHS regarding this request, however a similar activity such as the reviewal of the Informal Settlement Study (ISS) has been initiated. The ISS will review the current and new Informal settlements in BCMM and this project is anticipated to take about 24 months.		N/A	N/A	0 Informal settlements assessed (enumerated and classified)	(0)The Directorate has undertaken enumeration of the selected informal settlements while waiting for the appointment of the PRTs by the National Department of Human Settlements. A telephonic and e-mail follow ups were done. Consequently an informal settlement study review has been initiated to look amongst other things the enumeration, assessment and categorisation of BCMM Informal Settlements	SPATIAL PLANNING & DEVELOPMENT
	HS1.32	Number of informal settlements upgraded to Phase 2	Annually	Informal settlements upgrade	0 Informal settlements upgraded to Phase 2	8 Informal settlements upgraded to Phase 2	Undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.	Progress Report Signed by HOD submitted to Portfolio Committee	N/A	N/A		N/A	N/A	8 Informal settlements upgraded to Phase 2	Undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.	HUMAN SETTLEMENTS

BCMM INDICATORS																
KFA25	STC 15	Number of beneficiaries registered on NHNR	Quarterly	Registration of Beneficiaries	2016	590	590	Proof of National Housing Needs Register	N/A	N/A		N/A	N/A	2040	2140	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

ANNEXURE G

DIRECTORATE: INFRASTRUCTURE SERVICES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

DIRECTORATE: IFRASTRUCTURE SERVICES (ROADS AND STORMWATER)

HEAD OF DIRECTORATE: MS N. Y. MQOQI-MONDI

KFA No.	National Treasury Reference/ BCMM Code	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
STRATEGIC OUTCOME 3: A CONNECTED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA19	TR5.11	Percentage of unsurfaced road graded	Quarterly	Rural Roads	4,48% (62km)	0,0%	3.3% (77,447 Km)	Gravel reporting sheets and completion certificates	Additional funding allocated through budget adjustment for rural roads	Request adjustments to be done in time for the adjustments to be accommodated in the adjusted SDBIP		R 16 600 000,00	R 49 600 000,00	1,85% (43,605Km)	4,5% (106,147Km)	ROADS AND STORM WATER
KFA19	TR5.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	Urban Roads Programme	0.451 % (7.215km)	Non-cummulative - 0.1% (1,5km) Cummulative - 0.5% (8km)	0,5% (7,573km)	Completion Certificates	Additional funding allocated through budget adjustment for roads resurfacing	Request adjustments to be done in time for the adjustments to be accomodated in the adjusted SDBIP		R 30 513 899,00	R 122 555 908,00	0.5% (8km)	0,5% (13,256Km)	ROADS AND STORM WATER
KFA19	TR5.13	Kms of new municipal road network	Quarterly	Urban & Rural Roads Programme	0km	N/A	N/A	N/A	N/A	N/A		N/A	N/A	0km	N/A	ROADS AND STORM
BCMM INDICATORS																
KFA19	CC115	Milestones achieved towards the construction of the Harbour Arterial Road (Detail Design)	Quarterly	Planning and Design of the Harbour Arterial Road	Design report, Enviromental Impact study, Socio Economic Benefit analysis, Final Detail design,	Approved Detailed Design and environmental authorisation / approval (1)	Not Achieved	Approved Detailed Design and environmental authorisation / approval (1)	Outstanding land acquisition process and pending appointment of a Surveyor and Town Planner. Budget required to finalise the Preliminary Design, Water Use Licence Application and fulfil RoD conditions.	Secure 2026/27 budget, appoint the Surveyor and Town Planner, reinstate the Working Group, complete land acquisition and finalise the Preliminary Design for DEDEAT endorsement.		R 0,00	0	Approved Detailed Design and environmental authorisation / approval	None	ROADS AND STORM WATER
KFA19	CC116	Number of Kilometers constructed for the Quenera Road	Quarterly	Upgrading of the Quenera Road	New indicator	0.8KM	0 km	Completion Certificate	The implementation of the projects was delayed due to changes in weather patterns, resulting in the target not being achieved within planned programme of works	The contractor has been engaged to submit an acceleration plan to recover the lost time and to ensure the project is completed with the revised programme.		R 71 888 104,00	R 26 357 674,35	0,8Km	0 km	ROADS AND STORM WATER
KFA19	CC117	Milestones achieved towards the Construction of the Gonubie Link Road Phase 3	Quarterly	Planning and Design of the Gonubie Link Road	New indicator	Approved designs for the construction of the Gonubie Link Road Phase 4 & 5	Achieved	Design Approval Letter	N/A	N/A		R 0,00	Approval Letter	Approved designs for the construction of the Gonubie Link Road Phase 4 & 5	Design Approval Letter	ROADS AND STORM WATER
KFA19	TR 6.1/CC6	Km of gravel Roads upgraded to Surfaced Standard	Quarterly	Roads Upgrade	4,7 km	1km	0	Completion Certificates and progress reports	N/A	N/A		R 10 341 305,00	R6 672 460,00	3km	0,26 km	ROADS AND STORM WATER
KFA19	CC19	Number of bridges rehabilitated	Quarterly	Bridge Refurbishment Programme	0	3	4	Completion Certificates	•Culvert projects from the previous quarter completed in current quarter. •The implementation of the Bridge and Culvert Refurbishment projects were delayed by the process of obtaining environmental authorisations.	make allowance in construction program for unforeseen delays		R 101 540 032,00	R80 000 000	4	4	ROADS AND STORM WATER
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA25	TR6.21	Percentage of reported pothole complaints received within standard municipal response time	Quarterly	Pothole Patching	70%	60%	60%	Complaints Register	N/A	N/A		R10 000 000	R10 000 000	60%	64%	ROADS AND STORM WATER

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

ANNEXURE G

DIRECTORATE: ELECTRICITY AND ENERGY

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

DIRECTORATE: ELECTRICITY AND ENERGY

ACTING HEAD OF DIRECTORATE: MR R. FERRIER

KFA No.	National Treasury Reference/ BCMM Code	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
STRATEGIC OUTCOME 3: A CONNECTED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	Electrification of formal and informal dwellings	341	426 (297)	324	Completion Certificate	The electricity department relies on The Human Settlement Directorate to inform them of the number of units to be constructed in any specific financial	Continuous consultation with the Housing department on challenges they may face and adjust the target accordingly.		R13 000 000	R10 504 842	426	376	ELECTRICITY AND ENERGY
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	Operations	82,7%	75% of normal network outages returned to service within 24hrs (will exclude calls cuased by illegal connections)	93%	signed off spreadsheet	N/A	N/A		Operational Budget	Operational Budget	75% of normal network outages returned to service within 24hrs (will exclude calls cuased by illegal connections)	76,9+92,1+87,8+93= 87,45%	ELECTRICITY AND ENERGY
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Quarterly	Operations	Complete 73,8% or more of planned maintenace	Complete 70% or more of planned maintenace	81%	Planned schedules	N/A	N/A		Operational Budget	Operational Budget	Complete 70% or more of planned maintenace	80,8+88,2+87,20+81= 84,3%	ELECTRICITY AND ENERGY
KFA22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	Quarterly	N/A	100%	90% (NRS047)	81.9%	Jobmaster List	The Consumer made application for new electricity connections however the consumer paid the fee into his/her Municipal account and not into the services account necessitating a journal to be done for the work to be carried out.	Beyond the control of the department, the consumer was under the impression the payment would need to go into their account.		N/A	N/A	90% (NRS 047)	100+100+100+81,9= 95,5%	ELECTRICITY AND ENERGY
BCMM INDICATORS																
KFA22	EE1.1/CC20	Number of new high mast lights installed	Quarterly	Streetlights or highmasts within BCMM area of supply	16	10	12	Completion Certificate	Additional funding was made available in April for the installation of lighting for safety reasons	Nil, unforeseen circumstances		11 600 000.00	R10 500 000,00	10	12	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**

ANNEXURE G

DIRECTORATE: ECONOMIC DEVELOPMENT &AGENCIES

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES

HEAD OF DIRECTORATE: MS N. NCOKAZI

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
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	Q1 -5.5, Q2-3.6, Q3 -2.02 Q4- 2.4 (Average for the year is 3,37 working days)	12 Working Days	6 working days	Quarterly report and licence register	The target is over-achieved as the time taken to finalise business licences is lesser than the number of days set as a target of 12 working days, these results are achieved simply because the business owners applying are always advised to comply with other departmental requirements. The Department sends out reminders to businesses that are due for licence renewals, while compliance raids are conducted and information sharing seminars. This then results in the application process time to be shorter after the application for a business licence has been submitted.	NA		N/A	N/A	12 working days	Q1- 3.2 , Q 2 -2. 5, Q3- 5.5; Q4 -6 = Annual Average 5.15	ECONOMIC DEVELOMENT & AGENCIES
KFA2	LED3.12	Average time taken to finalise informal trading permits	Quarterly	BCMM Informal trading permits for Informal Traders	Q1-6, Q2 -6, Q3-2, Q4-1 (Average for the year is 4 working days)	12 Working Days	4 working days	Quarterly report and licence register	The target is over-achieved as the time taken to finalise informal trading permits is lesser than the number of days set as a target of 12 working days. The turn- around time achieved is due to the informal nature of these businesses as there is not much compliance required from the hawkers. Clear, simplified procedures and a database for hawkers has been developed. Regular workshops with hawkers are conducted.	NA		N/A	N/A	12 working days	Q1- 2.5 Q2-5, Q3 - 3.9; Q4 - 4 = Annual Average 3.5	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	840	150	246	List of names with ID numbers	The target achieved is significantly above expectations in this quarter	1. No remedial action as the achievement is desirable.		Operational Budget		600	Q1 -tarrget - 73 - Actual - 72 , Q2 - target - 200 - Actual - 338 Q3 - target - 177 - Actual - 93 Q4 - target - 150 - Actual 246 . TOTAL - 799 ALL 4 Qs	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	3 (I) Revitalization of Industrial park Dimbaza , (II) Invest Buffalo City (III) Support of other industrial parks	2 ((1)Support Maritime initiatives (2) finalise the needs analysis report for Wilsonia Industrial Park)	1(1)Support Maritime initiatives 2. (2) finalise the needs analysis report for Wilsonia Industrial Park)	Quarterly report & report from implementing agent	No deviation	No remedial action		250 000.00		4 (I) Support of initiatives within the Industrial Parks (NAM Cluster) , (II) Invest Buffalo City (III) Revitalization of Industrial parks (Wilsonia); (iv) Support Marine Cluster	Q1 - Support initiatives within Industrial Parks-(NAM Cluster): Attend & participate in the RISP Annual Regional Innovation Forum Q2 - Invest Buffalo City (Deviation) ; Q3- NA; Q4 Support Maritime initiatives, finalise the needs analysis report for Wilsonia Industrial Park	ECONOMIC DEVELOMENT & AGENCIES
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Quarterly	Infrastructure Project Implemented for Informal traders	0	(1) Fort Jackson Junction	(1) Fort Jackson Junction	Quarterly report, invoices completion certificate	Infrastructure project implemented for informal traders 2025/26 quarter four for Fort Jackson, the target was not achieved due to work done not completed. The service provider is currently on site and has completed site clearing, levelling, kerbing and stands however surfacing of the site has not commenced yet.	Infrastructure projects for Fort Jackson will be achieved as work is currently in progress. The SDBIP will be revised in the first adjustment in February 2027 to amend the first quarter POE.		-		(6) Planned (1) NU 16 & (2) Ward 9 (Braeline) , (3) Ward 6 (Duncan Village) , (4) Ward 1 (Duncan Village, (5) Ward 13 (Reeston) , (6) Ward 46 (Orange Groove) (7) Fort Jackson Junction	Q1- Finalise procurement processes & consultations. Q2- NU 16 (1)& Ward 9 (2)Hawker Stalls; Q3- Adjusted 2 to 4 (1) ward 13 (Reeston) & (2)Ward 1(Duncan Village), (3) Ward 6 (Duncan Village), (4) Ward 46 (Orange Groove) ; Q4 Ward 6 & (Ward- 21) Fort Jackson Junction = Annual Performance 8	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	4 (Provision of machinery and equipment, SMME Roadshows, Capacity building programme, Incubation programme)	2) Culinary Incubator; Youth in business summit / exhibition & Fashion show (linked to youth month)	2) Culinary Incubator; Youth in business summit	Signed MOU for Culinary Incubator by Council, Quarterly report, Invoices, Attendance registers, pictures	No deviation	No remedial action		300 000.00		(11) Trainings; Workshops x2; Summits / Exhibitions / Fashion Show x2; Seminars x3; Cooperatives Indaba; Incubation programme; Procurement of equipment	Q1- 1 Women in business seminar (linked to women's month), Q2 (4) Trainings; Youth workshop; Cooperatives workshop; SMME Fair Summit (linked to Global Entrepreneureship week); Q3 -(4) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba Actual (5) Procurement of equipment & machinery; Youth seminar; SMME Seminar; Cooperatives Indaba, SARS Workshop ; Q4 - (2) Culinary Incubator; Youth in business summit / exhibition & Fashion show (linked to youth month)	ECONOMIC DEVELOMENT & AGENCIES
KFA 7	IPC5	Number of Creative Industries support projects / programmes implemented	Quarterly	Creative Industries support projects / programmes	4) Quarterly Creative Industries support Programmes/ Projects (1 per quarter),	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme)	Letter of requests, invoices, approval memo and quarterly reports	No deviation	No remedial action		300 000.00		10 (4x quartely market access support programme), 4 x quarterly artist development programme) and (2 x quartely artists training and capacity building programme	Q1- 2 (1 quarterly artists market access support programme)and (1 quarterly artists developmentprogramme); Q2 3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme; Q3 3 (1 quarterly artists market access support programme), (1 quarterly artists development programme) and 1 quarterly training and capacity building programme; Q4 2 (1 quarterly artists market access support programme) and (1 quarterly artists development programme) A.P =10	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	13 (4 x Quarterly destination marketing programmes , 4 x quarterly tourism awareness and capacity building programmes , 1 x quarterly tourism recovery support programmes and 4 x quarterly tourism events)	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme)	4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme)	quarterly reports, invoices, and attendance register for tourism awareness programme, letters of requests and application forms	No deviation	No remedial action		1 780 000.00		14 (4 x Quartely destination marketing programmes , 4 x quartely tourism awareness and capacity building programmes , 2 x quarterly tourism recovery support programmes and 4 x quartely tourism events programmes)	Q1- 3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme) Q2-4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme; Q3 - 3 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, and 1 quarterly events support programme); Q4 - 4 (1 quarterly destination marketing programme, 1 quarterly Tourism Awareness and capacity building programme, 1 quarterly events support programme), and 1 quarterly tourism recovery support programme	ECONOMIC DEVELOMENT & AGENCIES
	IPC 11 (a)	Number of Agricultural Farmer support programmes Implemented	Quarterly	FARmer Support Programmes/ projects	(5) Q1- Fencing of Arable Land, Food gardens - Public Employment Programme, Q2- Food Security, Q3 - Hydroponics programme(Ginsberg) , Q4- Dipping tank (Nonkcampa -Employment Programme),(6) Dipping Tank	(3) Agri-village, Dipping tank, Irrigation scheme (feasibility study)	(6) Agri-village, Dipping tank, Irrigation scheme (feasibility study), Livestock Improvement, Cropping Program, Poultry and piggery	Quarterly report, Invoices, completion certificate, pictures	Deviation 1: Targets Targets Q2 Q3 IPC No. 11(a) Agricultural Farmer support programmes implemented. Cropping program 1- Livestock Improvement 2. Piggery and Poultry 1. Piggery and Poultry. The deviation for above targets was primarily caused by delays in the procurement process, which affected the implementation of planned agricultural support programmes within the scheduled timeframes. Consequently, some of the planned targets could not be achieved during the reporting period. Deviation 2: Fencing of Arable Lands: The procurement process for the implementation of the agricultural	Remedial Action for deviation 1: The procurement process was subsequently finalised, enabling the Department to implement the outstanding activities during the fourth quarter of the 2025/2026 financial year. Remedial Action for deviation 2: The purchase order will be generated at the beginning of the 2026/2027 financial year, after which the service provider will proceed with the delivery of the fencing materials. Upon delivery, the Department will implement the project, and the outstanding target will be achieved during the first quarter (Q1) of the 2026/2027 financial year.The irrigation system feasibility is also anticipated to be achieved in the fourth quarter (Q4) of the 2026/2027 financial year.		5 600 000		(11) (1) Food Security; (2) Hydroponics programme; (3) Fencing of Arable Land; (4) Agri-village; (5) Livestock equipment; (6) Dipping Tank (7) Scooping Dams (8) Irrigation Scheme; (9) Aquaponics; (10)Cropping programme; (11)Piggery & poultry	Q1- Deviation (Fencing of arable lands) Actual 0 ; Q2 (3) Hydroponics, Food Security, Cropping programme (Deviation for cropping program) 2 achieved 2 Instead of 3; Q3 (2) Livestock Equipment, Piggery & poultry Actual (0) deviation certificate; Q4 (3) Agri-village (1), Dipping tank (2), Scooping dams (removed during mid adjustment) , Irrigation scheme (feasibility study) (3) , Aquaponics (feasibility study) (removed during mid adjustment). Actual Performance = 7	ECONOMIC DEVELOMENT & AGENCIES
KFA 6	IPC 40	Metres of access road upgraded to surface standards (Khiwane Resort)	Quarterly	Upgrading of access road (Khiwane Resort)	New indicator	700m	700m	Practical completion cert	No deviation	No remedial action		1 000 000.00		700m	Q1- NA; Q2- Base and placement of portal culvert and foundation layers (achieved) ; Q3:-Construction of road layerworks and kerbing Actual (deviation certificate) ; Q4 700m	ECONOMIC DEVELOMENT & AGENCIES

KFA 6	IPC 41	Milestones achieved towards the upgrading and extension of Mdantsane Arts Centre	Quarterly	Milestones achieved towards the upgrading and extension of Mdantsane Arts Centre	New Indicator	50% (100% ADJUSTED TO 50% of progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project implementation plan as per the approved architectural drawings)	50% of progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project implementation plan as per the approved architectural drawings)	Invoices and progress report and pictures	No deviation	no remedial action		6 000 000.00		50 % completion of Mdantsane Art Centre as per the approved architectural drawings of phase one	Q1- Award letter; Q2 30% (deviation report due to delays in implementation of project)) ; Q3 20% of progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project inlementation plan as per the approved architectural drawings; Q4: 40% progress made in the implementation of phase one of the upgrading and extension of Mdantsane Art Centre in line with the project implementation plan as per the approved architectural drawings	
KFA 6	IPC 42	Milestones achieved towards the upgrading of Fresh Produce Market	Quarterly	Upgrading of Fresh Produce Market	New Indicator	N/A	N/A	N/A	THERE WERE DELAYS IN EVALUATING THE TENDER FOR CONTRACT CE60	DUE TO EXTENSIVE DELAYS IN THE EVALUATION OF THE TENDER THE DEPARTMENT RELEASED BUDGET FOR OTHER PROJECTS DURING MID-TERM ADJUSTMENT. THE PROJECT WILL BE IMPLEMENTED IN THE 2026/2027 FINANCIAL YEAR.		R2,746,398.00		Appointment of service provider	Q1 - Deviation certifificate , Q2 Upgrading of Pack House for dry goods (deviation); Q3 NA; Q4 NA = 0 Annual deviation attached	ECONOMIC DEVELOMENT & AGENCIES
KFA 6	IPC 43	Milestones achieved towards the upgrading of Sekunjalo Training Centre	Quarterly	Upgrading of Sekunjalo Training Centre (Water connection)	New Indicator	0	1. Storage Water Tank installation 2. Pipeline testing 3. Vegitation cutting	Invoices and progress report and pictures	The above target for Sekunjalo Training Centre could not be delivered on Q1 as anticipated for 1. Storage Water Tank installation 2. Pipeline testing 3. Vegitation cutting.	It was subsequently finalized in the 4th quarter of the 2025/2026 financial year		N/A		1. Storage Water Tank installation 2. Pipeline testing 3. Vegitation cutting	Q1- Deviation certificate ; Q2 - N/A; Q3- NA, Q4 - Annual perfomance - Achieved	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

ANNEXURE G

DIRECTORATE: PUBLIC SAFETY
&
EMERGENCY SERVICES

Buffalo City Metropolitan Municipality

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

DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES

HEAD OF DIRECTORATE: ADVOCATE B. MZIMBA

KPA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25-Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Quarterly	Fire Incidents Response Times	76,24%	68% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	83,33% Overall, of the 156 structural firefighting incidents received, 130 were responded to within the required attendance time, equating to an 83,33% achievement rate	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System	Daily analyzing of the News of the Day reports, to monitor and evaluate the response times was carried out during the period under review, (fourth quarter – 1 April 2026 to 30 June 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.		R 10 500 000	R 4 166 460	68% - compliance with the required attendance time for structural firefighting incidents (formal & informal areas) per quarter	84,32% Compliance (annual) with the required attendance time of 14 minutes or less for structural firefighting incidents (formal & informal areas) Quarter 1: 83,71%, Quarter 2: 89,47%, Quarter 3: 80,77%, Quarter 4: 83,33%	PUBLIC SAFETY & EMERGENCY SERVICES
BCMM INDICATORS																
KFA 12	IPC20	% Reduction in road fatalities on BCMM roads	Quarterly	Reduction in road fatalities on BCMM roads	2.90% (annual) reduction in road traffic fatalities recorded for the financial year 1 July 2024 to 30 June 2025 : 1st quarter = 40 2nd quarter = 43 3rd quarter = 30 4th quarter = 26 Total = 139 X 5% / 240	1.25% Reduction in road traffic fatalities on BCMM roads	0.60% The actual number of fatalities recorded for the fourth quarter is 29 (29X1.25/60 = 0.60%)	SAPS fatality report & departmental hazloc operational reports	a) The joint efforts between local authorities and other stakeholders and special operations enforced during the period of 1 April 2025 to 30 June 2025 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: No remedial action to be taken due to the good work being undertaken, 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.		Operating Budget	Operating Budget	5% Reduction	2.54% (annual) reduction in road traffic fatalities recorded for the financial year 1 July 2025 to 30 June 2026 1st quarter = 36 2nd quarter = 39 3rd quarter = 18 4th quarter = 29 Total = 122 X 5% / 240	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 19	Number of Areas covered by surveillance cameras	Quarterly	Roll out of CCTV cameras in BCMM	0	(2 Areas) KWT Traffic Dept & Zwelitsha Cash Office ADJUSTED TO - (1 Area) - Zwelitsha Cash Office	1 area completed - Zwelitsha Cash Office	Quotation received, signed requisition, Official order no 0002153759, invoice, DPV for payment, photographs of camera at the Zwelitsha Cash Office, emails confirming that the camera is working	N/A	N/A		R 2 189 724,00	R 1 079 391,95	(2 Areas) KWT Traffic Dept & Zwelitsha Cash Office	(2 Areas) KWT Traffic Dept & Zwelitsha Cash Office	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 21	Review of Crime Prevention Strategy	Quarterly	Review of Crime Prevention Strategy	1)Appointment of Service Provider	Final Draft Crime Prevention Strategy submitted to Council	Final Draft Crime Prevention Strategy submitted to Council	Copy of the report submitted to Council on the 30 April 2026, Minute No 242/26, copy of official order 0002146657 and copy of appointment letter	N/A	N/A		R 750 000,00	R 648 417,00	Final Draft Crime Prevention Strategy submitted to Council	Final Draft Crime Prevention Strategy submitted to Co	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 12	IPC 22	Development of BCMM Security Risk Analysis	Quarterly	Development of BCMM Security Risk Analysis	Award letter dated 17 April 2025, official order no 0002146175, tax invoice no 0000287, Notice of appointment to site managers, signed SLA, minutes of meetings dated 3 May 2025 & 14 May 2025	Final Draft BCMM Security Risk Analysis Document submitted to Council	Final Draft BCMM Security Risk Analysis Document submitted to Council	Copy of the report submitted to Council on the 30 April 2026, Minute No 243/26, copy of official order 0002146175 and copy of appointment letter	N/A	N/A		R 750 000,00	R 467 064,00	Final Draft BCMM Security Risk Analysis Document submitted to Council	Final Draft BCMM Security Risk Analysis Document su	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 11	FR1.1(IPC3)	Milestones achieved towards the completion of the Berlin Fire Station	Quarterly	New Fire Station Berlin Ward 45	0	Berlin Fire Station Completed	Target Achieved - Berlin Fire Station Completed	Copies oft Payments processed April-June 2026; Progress Reports with photographic evidence of construction completed; Practical Meeting Minutes; Practical Completion Certificate	N/A	N/A		R 10 031 787	R 6 897 084	Berlin Fire Station Completed	Construction of Berlin Fire Station completed.	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 11	IPC 23	Review of the Disaster Management Policy Framework	Quarterly	Review of the Disaster Management Policy Framework	Final inception report received; Invitation to Participate in Review and Update submitted to Corporate Services (ICT); Interview Questionnaire drafted	Final Draft Disaster Management Policy Framework submitted to Council	Target Partially Achieved. Final Draft Disaster Management Policy Framework submitted to BCMM on the 21 April 2026 as completed by the service provider	Copies oft (1) Email dated 21 April 2026 from Service Provider noting the submission of the Final Draft DMPF to BCMM (2) Final payment invoice (3) Memo (signed 21/05/2026) to HOD PS & ES to request a time slot to present the final draft DMPF. (4) Meeting Schedule email notification for 11/5/2026 with HOD; (5) Report to the Top Management & City Manager to Note and Action the report on the review of the Disaster Management Policy Framework (submitted on 17/06/2026 to the HOD).	Final draft DMPF was submitted to BCMM on the 21 April 2026. Head of DM Centre wrote to HOD PS & ES on the 21 May 2026 requesting an appointment to present the final draft to the HOD. Head of DM Centre presented the final draft on the 25 May 2026 to HOD who then requested a further consultation prior to the report being submitted to Top Management and subsequently to Council. Consultation with the HOD took place on the 11 June 2026, thereafter the reports to the City Manager & Top Management were prepared and submitted to the Office of the HOD on the 17 June 2026. Report to Council was not concluded by the 30 June 2026.	Disaster Management Dept to ensure that the final draft Disaster Management Policy Framework is submitted to Top Management by the 21 July 2026 and to the PS & ES Portfolio Committee by the 6 August 2026. Report will progress thereafter to Mayoral Committee and Council as per Council's Standing Orders.		R 500 000	R 342 400	Final Draft Disaster Management Policy Framework submitted to Council	Quarter 1: Questionnaires and interviews conducted by Service Provider with both internal and external stakeholders; Gap Analysis Report completed. Quarter 2: Departmental engagement with Office of the Speaker to secure dates for Councillor and Stakeholder Consultative Workshops. Quarter 3: Councillor and Stakeholder Consultative Workshops held; Revised Gap Analysis Report completed. Quarter 4: Final Draft of DMPF received and presented by PMnDM to HODnPSES; Reports to the CM & Top Management developed by PMnDM and submitted to HODnPSES.	PUBLIC SAFETY & EMERGENCY SERVICES
KFA 11	IPC 24	Milestones achieved towards the Establishment of the New Disaster Management Centre (Phase 1)	Quarterly	Establishment of the New Disaster Management Centre	0	Appointment of a Professional Planning Team	Target not Achieved. Specifications submitted to SCM by Architectural Department on 24 November 2025, approved at BSC-1 virtual meeting held on the 18 May 2026. Contract BCMM/DDP/ARCH/1552/2025: Provision of Professional Consultancy Services Disaster Management Centre, was advertised on the 23 June 2026 and will close at 11:00am on the 31 July 2026.	Copies oh Email notification of submission of Specifications to SCM; Email notifications of BSC-1 cancellations; Bid Specification Checklist signed off by Chairperson; Advert	Delays experienced: BSC-1 Meetings of 30/4/2026, 4/5/2026, 11/5/2026 and 14/5/2026 cancelled. No reasons for cancellation was provided.	Specifications approved at BSC-1 virtual meeting of 18 May 2026. BCMM/DDP/ARCH/1552/2025: Provision of Professional Consultancy Services: Disaster Management Centre, was advertised 23 June 2026. Compulsory Briefing Session scheduled for 7 July 2026. Bids close at 11:00am on 31 July 2026.		R 9 000 000	R -	Appointment of a Professional Planning Team	Specification submitted to SCM 24 November 2025. BSC-1 Meetings of 30/4/2026, 4/5/2026, 11/5/2026 and 14/5/2026 cancelled. Specifications approved at BSC-1 virtual meeting on 18 May 2026. Contract BCMM/DDP/ARCH/1552/2025: Provision of Professional Consultancy ServicesDisaster Management Centre, advertised 23 June 2026. Compulsory Briefing Session to be held on the 7 July 2026. Bids close at 11:00am on the 31 July 2026.	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	R11,937,160.50	R10,000,000	R10,468,145.00	a) The joint efforts between local authorities and other stakeholders and special operations enforced during the period of 1 April 2025 to 30 June 2025 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: No remedial action to be taken due to the good work being undertaken, 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.	Solar income reports, departmental operational plans and TCS roadblock/HAZLOC reports		Operational Budget	Operational Budget	R 10 000 000,00	R10,468,145.00	PUBLIC SAFETY & EMERGENCY 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
HOD: PUBLIC SAFETY AND EMERGENCY SERVICES		
SIGNATURE:		
DATE: 9 JULY 2026		

ANNEXURE G

DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

Buffalo City Metropolitan Municipality

QUARTER FOUR SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT: 2025/2026 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 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure		Annual Target 2025/2926	Annual Actual Performance 2025/2026	Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure			
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY																
BCMM INDICATORS																
KFA 1	HS 3.2/IPC17	Number of Community Halls Constructed (Phase 3)	Quarterly	Continuation of Development of Nompumelelo Community Hall - Phase 3	0	0	N/A	N/A	N/A	N/A		600 000	1 219 224.	1 Nompumelelo Communinity Hall - Office Space and meeting room.	Target Achieved, 1 Nompumelelo Community Hall has been refurbished - Office Space, meeting room and installation of Solar.	SPORT, RECREATION & COMMUNITY
KFA1	HS 3.2/IPC54	Number of Community Halls Upgraded	Quarterly	Upgrading of Community Halls	0	1 (NU 1 Hall)	Target not achieved	N/A	Delays in the procurement processes for the upgrades and refurbishment of plumbing and electrical works. The tender has been awarded as of 10 July 2026.	The Directorate will follow up with Supply Chain Management (SCM) to ensure that the purchase order is generated to facilitate the commencement of the project in		2 611 639	5 137 416	10 (War Memorial Hall, Orient theatre, NU1 Hall, Roji Skenjana Hall, NU15 Hall, Brealyn Hall, NU7 Hall, Breidbach Hall, Cambridge Hall, Carnegie Hall)	The target was not achieved, with 6 targets attained against the planned target of 10. Orient theatre, Roji Skenjana Hall NU7 Hall Cambridge Hall NU15 Hall Brealyn Hall	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA1	HS 3.2/IPC18	Number of Libraries Upgraded	Quarterly	Upgrading of Libraries	6	1 (Central Library)	Target achieved.	Photos, Invoices and Completion Certificate.	N/A	N/A		3 932 639	4 371 486	10 (Brealyn Library, Kidds Beach Library, Vincent Library, Central Library, Beacon Bay Library, Cambridge library, Green Fields Library, Schornville Library, Breidbach Library, KWT Library)	The target was not achieved, with 6 targets attained against the planned target of 10. Vincent Library Central Library Beacon Bay Library Berlin Library KWT Library Green Fields Library Kidds Beach Library	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA9	HS 3.1/IPC16	Number of Swimming Pools upgraded	Quarterly	Upgrading of swimming pools	2	1 (MDANTSANE NU2 SWIMMING POOL - (Demolishing of the dunken wall fence and installation of Clear View fencing).	Target not achieved.	Cancellation report.	The target for Mdantsane swimming pool fencing was not achieved due to service providers being non responsive which led to tender cancellation.	1. The Directorate will ensure that RFQ's for this project are submitted timeously to avoid further delays.		R3 450 000,00	R0,00	1 (MDANTSANE NU2 SWIMMING POOL - (Demolishing of the dunken wall fence and installation of Clear View fencing).	Target not achieved.	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 9	IPC 50	~~Number of resorts upgraded~~ **ADJUSTED TO-** Milestones achieved towards the upgrading of Gonubie Resort and Nahoon	Quarterly	Upgrading of resorts	1 Gonubie Resort	(Refurbishment of back packers, Construction of Resort Main Entrance, Installation of CCTV Cameras).	Target not achieved.	1. Refurbishment of back packers - POE Assessment Report from DEDEAT . 2. Construction of Resort Main Entrance - POE Official Purchase Order , Award Letter and Requisition. 3. Installation of CCTV Cameras - POE	1. Refurbishment of back packers - This was not achieved due to delays in the conclusion of the EIA process . 2. Construction of Resort Main Entrance - This was not achieved due to procurement delays . 3.	The Directorate will ensure that RFQ's for this project are submitted timeously to avoid further delays.		R6 150 000,00	R3 100 000,00	Gonubie Resort - (Refurbishment of Kiosk at King Fisher Ablution and electrical boxes in some sites,Refurbishment of entrance in the chalets, Installation of wardrobes in some chalets, refurbishment of roofs in some chalets, Refurbishment of back packers, Construction of Resort Main Entrance,	Target not achieved. Gonubie Resort - Refurbishment of Kiosk at King Fisher Ablution and electrical boxes in some sites,Refurbishment of entrance in the chalets, Installation of wardrobes in some chalets, refurbishment of roofs in some chalets, Installation of play ground. Nahoon Caravan Park - Installation of play ground at Nahoon Caravan Park, Construction of Disabled toilets, Fencing at Nahoon Caravan Park	SPORT, RECREATION & COMMUNITY DEVELOPMENT

KFA9	HS 3.1/IPC14	Number of Zoo facilities upgraded	Quarterly	Upgrading of Zoo Facilities	1 (Zoo facility)	2 (Small cat Enclosure upgrades & Main office refurbishment)	Target not achieved.	Letter of default and progress photos. Email follow ups on award letter	Slow progress by contractor and delays in procurement processes	The work will continue on the project in 2026-2027 financial year, until completion. A		700 000.00	R0,00 commitment of R508 140,00 on RFQ/SRCD/2025-26/234.	2 (1. Zoo Main office refurbishment 2. Small cat enclosure upgrades)	Target not Achieved. Contractor returned on site at beginning of June after a letter of default was issued. Work progressing at a very slow pace. Work done to-date is not significant enough to warrant any part payment. As costs for the project came in	SPORT, RECREATION & COMMUNITY
KFA4	IPC13	Number of Aquarium facilities upgraded	Quarterly	Refurbishment of Aquarium	1 (Refurbish of Aquarium Exhibit)	1	Target not achieved.	TENDER ADVERT	The tender for the refurbishment of Aquarium Penguin Encoisure was advertised , but unable to be awarded in this	N/A		200 000.00	R0	1 Refurbish of Aquarium Exhibit	Target not achieved.	SPORT, RECREATION & COMMUNITY
KFA9	HS 3.4/IPC12	Number of sports facilities upgraded	Quarterly	sports facilities upgraded	1 (Gompo Stadium)	N/A	N/A	N/A	N/A	N/A		6 411 994,00	5 533 215,8	5 (Selborne Tennis Park, NU1 Tennis courts,Ducats sportsfield, Ncerha Sportsfield, Phillip Kahts Softball Stadium).	Target Achieved. 5 (Selborne Tennis Park, NU1 Tennis courts,Ducats sportsfield, Ncerha Sportsfield, Phillip Kahts Softball Stadium).	SPORT, RECREATION & COMMUNITY
KFA 7	IPC 30	Number of Arts, Culture and Heritage projects/ programmes implemented	Quarterly	Arts, Culture and Heritage projects/ programmes	0	3 (1. Fencing of St Lukes Mission, 2. Museum Day Celebrations 3. Gravelling of gravel road to Rharhabe Burial/Heritage site (Mngqesha))	1. Fencing of St Lukes Mission, Target not achieved . 2. Museum Day Celebrations , Target Achieved . 3. Gravelling of gravel road to Rharhabe Burial/Heritage site (Mngqesha) , Target	3 (1. Fencing of St Lukes Mission, (Progress Report,Register & photos) 2. Museum Day Celebrations(Register & Invoice) 3. Gravelling of gravel road to Rharhabe	1,Fencing of St Lukes Mission- The service provider was appointed but there were interruptions from the Business Forum. The project manager convened meetings with the affected parties. However, the projected could not	The project will be rolled over and the project will be implemented in the next financial year, 2026/2027		3300 000.00	2084 403.22	7 (1. Commemmoration of Heritage Day held in Ntabozuko (Berlin) 2. Construction of Sax-Wheels Mball memorial stone) 3. Building of memorial stones - Gxasheka . 4. Construction of Barnabas memorial site) 5. Fencing of St Lukes Mission, 6. Museum Day Celebrations	Target not achieved, 6 targets were attained instead of the planned 7 targets. (1. Commemmoration of Heritage Day held in Ntabozuko (Berlin) 2. Construction of Sax-Wheels Mball memorial stone) 3. Building of memorial stones - Gxasheka . 4. Construction of Barnabas memorial site) 5. Museum Day Celebrations 6. Gravelling of gravel road to Rharhabe Burial/Heritage site (Mngqesha))	SPORT, RECREATION & COMMUNITY DEVELOPMENT
KFA 8	IPC 21	Number of sport development programmes supported	Quarterly	N/A	4 (Sports Development courses)	1 (Basketball coaching course)	Target achieved. 1 Basketball Coaching Course was achieved in Q2 .	BCMM Newsflash and attandance register	N/A	N/A		150 000.00	64 055.12	4 (Sport Development Courses).	Target achieved. 4 Sport Development Courses.	SPORT, RECREATION &
STRATEGIC OUTCOME 2: A GREEN CITY																
BCMM INDICATORS																
KFA1	GC 10	Number of Community Parks Upgraded	Quarterly	Upgrading and Development of Community Parks	2 (Ward 1 , 22 & 44)	N/A	N/A	N/A	N/A	N/A		R 900 000.00	R650 000	3 (Ward 1, 22 & 44)	Target not achieved. 2 targets achieved as opposed to the 3 planned targets. Upgrade of community parks in Ward 1 and Ward 44	SPORT, RECREATION &
KFA 6	GC 11	Number of recreational parks established	Quarterly	Establishment of recreational parks	3 (Ducan Village, NU 5 Mdantsane and Ilitha)	2 (Ward 8 & 48)	Target achieved. Installation of Gym Equipment in Duncan Village (Ward 8) & Supply Delivery & Installation of Outdoor Gym (Ward 48)	Invoice ,Order completion cert & Photos	N/A	N/A		1 500 000	R1 488 100,00	4 (Ward 6,8,20 &48)	Targert achieved. Installation of Gym Equipment in Duncan Village (Ward 8) & Supply Delivery & Installation of Outdoor Gym (Ward 48)	n
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																
BCMM INDICATORS																
KFA2	STC 3	Number of cemeteries upgraded	Quarterly	Development and Upgrading of Cemeteries	1 (Fort Jackson)	N/A	Target not achieved.	N/A	N/A	N/A		0	0	4 (Cambridge Ext, Ilitha, Heroes & Rural)	Target not achieved.	SPORT, RECREATION & COMMUNITY
KFA 2	STC 13	Number of Parks Depot upgraded	Quarterly	Upgrading of Parks Depots	0	0	N/A	N/A	N/A	N/A		0	0	2 (Meadow Road & James Pearce Park)	Meadow Road has been upgraded.	SPORT, RECREATION & & COMMUNITY

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

ANNEXURE G

DIRECTORATE: CHIEF OPERATIONS OFFICER

Buffalo City Metropolitan Municipality

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

DIRECTORATE: OFFICE OF THE CHIEF OPERATIONS OFFICER

HEAD OF DIRECTORATE: MR V. PILLAY

KFA No.	National Treasury Reference/ BCMM Code.	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure		Annual Target 2025/2026	Annual Actual Performance 2025/2026	Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	4th Quarter Planned Budget	4th Quarter Expenditure			
NATIONAL PRESCRIBED INDICATORS																
KFA5	LED 1.21	Number of work opportunities created by the municipality through Public Employment Programmes (Incl. EPWP, CWP and other related employment programmes)	Quarterly	N/A	4450	Non-cumulative - 843 Cumulative - 3370	Non-cumulative - 766 Cumulative - 4934	System generated report (Public Body Project List with Demographics) (Validated projects only)	N/A	N/A		2 434 000	2 434 000	3370	4934	OFFICE OF THE CHIEF OPERATIONS OFFICER
BCMM INDICATORS																
KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Quarterly	Wifi	1 (WIFI Controller ICT Muniffin Building)	1 (HR)	1 (HR)	Invoices and Close Out report	N/A	N/A		800 000,00	800 000,00	3 (City Hall, Reserve Bank, HR)	3 (City Hall, Reserve Bank, HR)	OFFICE OF THE CHIEF OPERATIONS OFFICER
KFA 20	CC 201	Number of Servers procured for Disaster Recovery	Quarterly	Disaster Recovery Enhancement	1	0	N/A	N/A	N/A	N/A		800 000,00	800 000,00	1(Server storage)	1(Server storage)	OFFICE OF THE CHIEF OPERATIONS OFFICER

KFA 20	CC7	Number of BCMM halls and offices with Fibre Network installed	Quarterly	Fiber Network	0	1 (Office of the Chief Whip)	0	N/A	N/A	N/A		R600 000-00	0	1 (Office of the Chief Whip)	0	OFFICE OF THE CHIEF OPERATIONS 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

ANNEXURE G

DIRECTORATE: FINANCE

Buffalo City Metropolitan Municipality

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

DIRECTORATE: FINANCE SERVICES

ACTING CHIEF FINANCIAL OFFICER: MR S. PETER

KFA No.	National Treasury Reference	Key Performance Indicator	Frequency of Reporting	Project/ Programme	Baseline (Annual Performance of 2024/25-Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				
						4th Quarter Planned Target-ending June 2026	4th Quarter Actual performance-ending June	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	Responsible Directorate
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA 3	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annually	Annual Supplementary Valuation Roll	586	200	12	SV Roll	This key performance indicator is dependent on external sources, as properties are only included in the valuation roll once they have been registered at the Deeds Office. The 12 properties registered were duly included in the valuation roll.	Property registrations at the Deeds Office will be monitored regularly, and all qualifying properties will be included in the valuation roll as soon as registration information becomes available. Continuous engagement with relevant stakeholders will be maintained to ensure timely access to registration data.		N/A	N/A	200	12	FINANCIAL SERVICES
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	N/A	175,5 days	210 Days	138.3 days (1660 days divided by 12 tenders).	Quarterly awards report Quarter 4 report	The office of the City Manager has established a dedicated unit that plays an overisght role to monitor the sitting of bid committees and ensure the timeous processing and finalisation of the awarding of tenders	N/A		N/A	N/A	210 days	138.3 days (1660 days divided by 12 tenders).	FINANCIAL SERVICES
KFA37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	N/A	95,00%	95%	99%	Rates Clearance Report	The deviation is due to improved workflows, automation of applications leading to reduced turnaround times.	N/A		N/A	99%	95%	99%	
KFA 37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	N/A	95,25%	95%	94%	Operating expenditure report Quarter 4 report	End user departments tend to initiate and push their projects only in the last quarter of the financial year. This practise results in commitments being made late in the year, with the intention to apply for roll-over of committed budget for inplementation in the first quarter of the new financial year.	SCM will monitor and ensure that all End user departments commit to their quartely estimated expenditure effective from 01 July 2026.		N/A	N/A	95%	94%	FINANCIAL SERVICES

KFA 37	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	N/A	95,00%	95%	99%	Rates Clearance Report	The deviation is due to improve workflows, automation of applications leading to reduced turnaround times.	N/A		N/A	99%	95%	99%	FINANCIAL SERVICES
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	Quarterly	N/A	72,17%	77%	83%	Rates Report	This positive deviation is due to improved billing accuracy, debt write-offs, and proactive debt collection strategies that enhanced debtor payment performance.	N/A		N/A	77,00%	77,00%	77,31%	FINANCIAL SERVICES
KFA37	LED 2.12	Percentage of the municipality's operating budget spent on free basic services to indigent households	Quarterly	Free Basic Services to Indigent households	6,69%	5%	8,04%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	N/A	N/A		N/A	873 172 944,00	5%	873 172 944,00	FINANCIAL SERVICES
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Quarterly	Free Basic Services to Indigent households	6,69%	5%	8,04%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic	N/A	N/A		N/A	873 172 944,00	5%	873 172 944,00	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	Free Basic Electricity to Indigent households	13,53%	10%	11,42%	1. BS512 report 2. Daily Sales Report 3. Excel Spreadsheet Calculation	N/A	N/A		N/A	N/A	10%	N/A	FINANCIAL SERVICES
KFA37	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	N/A	New indicator	100%	63%	Section 52(d) Report	Low spending due procurement processes.	On-going improvement of procurement process mechanism.		1 549 219 884	1 549 219 884	100%	978 098 583	FINANCIAL SERVICES

KFA37	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	N/A	New indicator	100%	105%	Section 52(d) Report	The variance of 5% is within the approved material variance threshold of 10%. As such, the over-achievement is not considered material and does not require corrective measures	N/A		10 921 538 722	10 921 538 722	100%	105%	FINANCIAL SERVICES
KFA37	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	N/A	New indicator	100%	98%	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		10 923 507 107	10 923 507 107	100%	98%	FINANCIAL SERVICES
KFA37	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	N/A	New indicator	100%	98%	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		7 663 734 447	7 663 734 447	100%	98%	FINANCIAL SERVICES
KFA37	FM2.21	Cash backed reserves reconciliation at year end	Annually	N/A	Reconciliation report	Reconciliation report	Reconciliation report		N/A	N/A		N/A	N/A	Reconciliation report	Reconciliation report	FINANCIAL SERVICES
KFA37	FM3.11	Cash/Cost coverage ratio	Quarterly	N/A	0,85	1-2 x fixed operating expenditure	1,02	Supporting calculation document	N/A	N/A		N/A		1-2 x fixed operating expenditure	1,02	FINANCIAL SERVICES
KFA37	FM3.12	Current ratio (current asset/current liabilities)	Annually	N/A	1.77:1	1.5:1	1.99:1	Supporting calculation document	N/A	N/A		N/A	N/A	1.5:1	1.99:1	FINANCIAL SERVICES
KFA37	FM3.13	Trade payables to cash ratio	Quarterly	N/A	0.431:1	>1:1	0.90:1	S71 Reports	Decrease in overall investment. Non achievement of budgeted collection ratio of 76%, which is sitting at 72.41%, resulting to decrease in own funded investment..	Full implementation of Credit Control actions to increase collection ratio. Investment of access cash to increase own funded investment.		N/A	N/A	>1:1	0.90:1	FINANCIAL SERVICES

KFA37	FM3.14	Liquidity ratio	Quarterly	N/A	0.29:1	>1.5:1	0.34:1	S71 Reports	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		N/A		>1.5:1	0.34:1	FINANCIAL SERVICES
KFA37	FM4.31	Creditors payment period	Quarterly	N/A	46 days	30 Days	38days	Section 52(d) Report	I) The City is on a Megaflex tariff structure with Eskom and in winter, our account increases. II) Low collection of revenue from main revenue sources, which includes Rates Service, Water Service, Electricity Service, Sewerage Service and Fire Levy Service.	I) Monitoring the Eskom account and implement more controls for tamper alerts. II) Daily monitoring of the collection rate for all services to circumvent delays on creditors payment and improve cash flow status		N/A		30 days	38days	FINANCIAL SERVICES
KFA37	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	N/A	41%	29%	20%	Section 52(d) Report	The variance of 9% 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		447 424 689	283 648 589	29%	198 351 973	FINANCIAL SERVICES
KFA37	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	Annually	N/A	59%	71%	78%	Section 52(d) Report	N/A Target Achieved	N/A Target Achieved		1 101 795 195	685 693 566	71%	77,56%	FINANCIAL SERVICES
KFA37	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	N/A	52%	49%	47%	Section 52(d) Report	N/A	N/A		758 882 016	414 790 586	49%	47%	FINANCIAL SERVICES
KFA37	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset Impairement	Annually	N/A	40%	55%	26%	Section 52(d) Report	Depreciation is based on revaluation model	Adjust annual targets to be in line with budgeted figures.		N/A	N/A	55%	26%	FINANCIAL SERVICES
KFA37	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annually		1%	4%	1%	Section 52(d) Report	Low budget invested on repairs and maintenance due to limited revenue streams	The Metro has complemented this by investing more on renewal & upgrading of asset, which amounts to R758million.		N/A	N/A	4%	1%	FINANCIAL SERVICES

KFA37	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	N/A	100%	100%	N/A No awarded tenders for the period under review	Quarterly awards report Quarter 4 report	N/A	N/A		N/A	N/A	100%	100%(all 12 awarded tenders were published on the website)	FINANCIAL SERVICES
KFA37	FM6.13	Percentage of tender cancellations	Quarterly	N/A	15%	15%	7% (out of 15 tenders advertised and closed 1 was cancelled).	Cancellation adverts report	There were no discrepencies incured on the published adverts .	N/A		N/A	N/A	30%	24% (out of 50 tenders advertised and closed, 12 were cancelled)	
KFA37	FM7.11	Debtors payment period	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	344 DAYS	680 Days	370 Days	1.BP135 TIAL BALANCE BILLING REPORT 2.DEBT IMPAIRMENT CALCULATIO N SCHEDULE	N/A Target Achieved	N/A Target Achieved		N/A	N/A	680 DAYS	N/A	FINANCIAL SERVICES
KFA37	FM7.12	Collection Rate ratio	Quarterly	Implementation of Revenue Enhancement Strategy and Credit Control Policy	70,11%	77%	72,41%	1.BP135 TRIAL BALANCE BILLING REPORT 2.NT COLLECTION RATIO FORMULA	a.Meter Tampering and theft of electricity and water meters is on the increase. This causes the disconnection and blocking action to be ineffective. b.Customers default on debt arrangements. c.The legal collection process is slow by nature and therefore customers	a.The Municipality continues to implement full Debt Collection in terms of the Credit Control Policy. b.Urgent priority has been given to address the meter tampering and theft of infrastructure and prosecute the offenders.		N/A	N/A	77%	N/A	FINANCIAL SERVICES
KFA37	FM7.31	Net Surplus/Deficit Margin for Electricity	Annually	N/A	-41%	-30%	-23,81%	Section 52(d) Report	High Electricity losses. Increase in depreciation due to revaluation method. Increase in meter tampering and illegal connections into the BCMM Electrical Grid. The move by more affluent consumers off grid or alternative energy 14	Monitoring of Smart Electricity Metering to assist in curbing non-technical losses. Electrification of informal areas to reduce illegal connections. Investigating alternative ways to provide non-grid solutions to informal areas with potential		N/A	4 335 421 000	-30%	-23,81%	FINANCIAL SERVICES
KFA 3	FM7.32	Net Surplus/Deficit Margin for Water	Annually	N/A	-127%	15%	18,25%	Section 52(d) Report	N/A Target Achieved	N/A Target Achieved		N/A	1 166 744 403	15%	18,25%	FINANCIAL SERVICES
KFA37	FM7.33	Net Surplus/Deficit Margin for Wastewater	Annually	N/A	-63%	35%	36,83%	Section 52(d) Report	N/A Target Achieved	N/A Target Achieved		N/A	511 953 542	35%	36,83%	FINANCIAL SERVICES

KFA 37	FM7.34	Net Surplus/Deficit Margin for Refuse	Annually	N/A	-14%	25%	20,40%	Section 52(d) Report	N/A Target Achieved	N/A Target Achieved		N/A	593 697 222	25%	20,40%	FINANCIAL SERVICES
KFA37	GG3.11	Number of repeat audit findings	Annually	Audit	60 (2023/2024 financial year)	0	60 repeat audit findings	Auditor-General's Report 2025	Each Directorate affected has responded and outline root causes of the repeated findings on the AAP (AAP is available on request)	Each Directorate affected has developed an action plan that seeks to address the findings and ensure that they are prevented to be the repeated findings during 2026 audit. ((AAP is available on request)		N/A	N/A	0	60 repeat audit findings	FINANCIAL SERVICES
BCMM INDICATORS																
KFA 39	WGC14	Credit Rating Maintained at A	Annually	Appointment of a Credit Rating Institution	A	A	Long term - BBB+ Short Term - A2	GCR report on request	i) Constrained income growth relative to expenditure has resulted in operating deficits. ii) Deficiencies in governance and oversight frameworks. iii) Cash flow strain driven by persistently low debtors collection. iv) Access to funding is constrained due to financial and capacity	Ongoing implementation of full credit control to improve debtors' collection. Investment in infrastructural projects to address deterioration of critical service infrastructure amidst economic headwinds.		N/A	N/A	A	Long term - BBB+ Short Term - A2	FINANCIAL SERVICES
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	Quarterly	N/A	0,83%	0.59%	0.59%		N/A Target Achieved	N/A Target Achieved		N/A	N/A	0,85% ADJUSTED TO 0,59%	0.59%	FINANCIAL SERVICES
KFA37	WGC 31	Percentage of registered billing queries	Quarterly	Accurate Billing of accounts	0.48%	3.5%	0,56%	IVR Query Register. Report on Accounts Issued.	N/A	N/A		N/A	N/A	3.5%	Q1 = 0.64% Q2 = 0.73% Q3 = 0.59% Q4 = 0.46%	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

ANNEXURE G

DIRECTORATE: WATER AND SANITATION

Buffalo City Metropolitan Municipality

Masichume, sande, siphumelele

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

DIRECTORATE: WATER & 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 2024/25- Audited)	Period starting from 1 April 2026 to 30 June 2026						Annual Planned Budget & Expenditure				Responsible Directorate
						4th Quarter Planned Target- ending June 2026	4th Quarter Actual performance- ending June 2026	Portfolio of evidence submitted	Reason for Deviation	Corrective Measures	Achievement levels	Annual Planned Budget	Annual Expenditure	Annual Target 2025/2026	Annual Actual Performance 2025/2026	
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	Quarterly	N/A	747	250	204	Quarterly Performance Report	This target is dependent on number of RDP houses serviced and the applications from consumers	This indicator is for reporting purposes as it fluctuates depending on the number of applications received from the public, which is not within the control of the department		R2 447 975	N/A	250	1254	WATER AND SANITATION
KFA23	WS2.11	Number of new water connections meeting minimum standards.	Quarterly	N/A	338	300	308	List of the actual new water connections done internally or practical completion certificate or project progress report for Housing projects	Overachieved, target for quarter 4 was 300 and achieved 308 new water connections. The outcome is influenced by the number of consumers wishing to apply for private connections, installed communal & yard standpipes and planned RDP water installations.	There is no corrective measure that can be implemented by the Department as the performance achievement for this indicator is influenced by factors that are not within the control of the Department.		R0	N/A	300	R308	WATER AND SANITATION
KFA23	WS5.31	Percentage of total water connections metered	Annually	N/A	91%	92%	91%	BP 92 report.	Under achieved by 1%. The annual target of 92% has not been attained in the 2025/2026 financial year. Reported performance is up to April 2026 as the final BP92 reports for May and June 2026 are not available	The final Performance report will be revised and provided once the billing information for May and June 2026 becomes available on the 17th August 2026.		N/A		92%	91%	WATER AND SANITATION
BCMM INDICATORS																

KFA23	WS1.1/STC 2	Number of ablution facilities constructed (seats)	Quarterly	Ablution Facilities	107	70	66	Completion certificate	The target of 120 seats could not be met due to delays by some contractors to establish on site, and delays in delivery of materials. However, a total of 118 seats were completed.	The directorate will enforce compliance of contractors to establish on site on receipt of works order to avoid similar delays in future.		R2 447 975	N/A	120	118	WATER AND SANITATION
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																
NATIONAL PRESCRIBED INDICATORS																
KFA32	WS3.11	Percent of Complaints/Callouts responded to within 48 hours (Sanitation/Wastewater)	Quarterly	N/A	63%	95%	84%	Water management information system report or copies of job cards	A total of 84% of reported blockages were attended to within 48 hrs 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.	Refer to attached Corrective measure		N/A	N/A	95%	83%	WATER AND SANITATION
KFA32	WS3.21	Percentage of complaints/Callouts responded to within 48 hours. (Water)	Quarterly	N/A	98%	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)	99%	Water management report	Overachieved by 7%. The target of 92% has been attained in the 4th quarter 2025/2026.	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.		N/A	N/A	Respond to 92% of water outages and burst pipe complaints/queries within 48 hours.(Exclude completion of repairs)		WATER AND SANITATION
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Quarterly	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	20%	20% (5%)	5%	Six monthly tariff letters submitted to each assessed industry	N/A	N/A		Employee Costs	Employee Costs	20%	20%	WATER AND SANITATION
KFA25	WS4.11	Percentage of water treatment capacity unused	Annually	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	7%	7%	10%	Water production figures	Under achieved by 10%. Target could not be achieved due to the increase in water demand at Umzonyana water treatment works.	The Department plans on upgrading bulk and reticulation infrastructure to ensure effective delivery from treatment works, enforcing regulations for mandatory connections where infrastructure is available, and reviewing water supply planning to better align treatment capacity with actual and projected water demand. The Department has currently completed a prefeasibility study for the upgrading of the Umzonyana water treatment plant.		R15 569 857.06	N/A	7%	10%	WATER AND SANITATION

KFA25	W4.31	Percentage of waste water treatment capacity unused	Annually	N/A	63%	40%	66%	Annualy Flow Records to Wastewater Treatment Works Against available Treatment Capacities	Refer to attached Reason for Deviation	Refer to attached Corrective measure		R102 375 826	N/A	40%	66%	WATER AND SANITATION
KFA25	WS5.21	Infrastructure leakage index	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	5.8%	<9.1	3,4	Water balance report	This is an annual performance report. Data for May and June 2026 is not yet available to finalize the report due to the BCMM Billing Cycle.	The performance report will be updated and provided once the information for May and June 2026 becomes available on the 17th August 2026.		N/A	N/A	<9.1	3,4	WATER AND SANITATION
BCMM INDICATORS																
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	Annually	W/DEMAND MANGM - WATER CONSERV - PRV STA	1181952kl	850 000kl	1 340 280kl	Water conservation and water demand management report	Overachieved by 490 280 kl. Target of 850 000 kl has been attained in the 2025/2026 financial year. The overachievement is due to the fact that it is impossible to predict the exact volume of water loss reductions due to fluctuating water consumption by consumers, which may be influenced by the change in consumer's behavior as a result of consumer awareness campaigns and education on the importance of saving water without necessarily fixing any infrastructure.	N/A		N/A	N/A	850 000kl	1 340 280kl	WATER AND SANITATION

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