

REVISED SECTION D OF THE IDP 2019/2020 FINANCIAL YEAR

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/ BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Baseline	2019/20 Target	2020/21 Target
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY									
NATIONAL PRESCRIBED INDICATORS									
Safety	To ensure safety of BCMM communities	Number of fire related deaths per 1000 population	KFA 11	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New Indicator	23.78% - 8 min - high risk areas -19 out of the 76 structural fire incidents responded to within attendance time.	75% of calls responded within attendance times for all categories of structural firefighting incidents	75% of calls responded within attendance times for all categories of structural firefighting incidents
BCMM INDICATORS									
Safety	To develop and maintain world class infrastructure and utilities	Number of fire related deaths per 1000 population	KFA 11	FE 1.1/IPC 2	Number of fire stations refurbished	0	1 (Dimbaza fire station)	1- (Fire Station refurbished: Mdantsane)	2
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 1	IPC 3	Number of infrastructure projects for informal traders implemented	0	2 Mdantsane and Berlin infrastructure projects	1 (Phakamisa hawker stalls)	4
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 1	IPC 4	Number of interventions implemented to support SMME's and Cooperatives	2	6	5	10
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	1000	1345	500	1300
Economic Development	Maintain Inclusive and sustainable	N/A	KFA 5	IPC 11 (b)	Number of jobs created through Expanded Public Works Programme (EPWP)	330	4649	5630	5630

	economic Growth								
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 7	IPC 6	Number of Arts, Culture and Heritage projects implemented	12	8 (Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building, Creative Industry Development including film, Dr. Rubusane Statue, Exhumation of mortal remains of victims of conflict, Artist Support to attend exhibitions, Ubuntu Cultural Festival)	6	12
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 4	IPC 7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	11	10	8	11
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	KFA 2	IPC 8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	0	3	9	9
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	KFA 2	IPC 9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	0	3	9	9

Economic Development			KFA 6	IPC 11 (a)	Number of Agricultural farmer support programmes implemented		9	10	10
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage utilization rate of sports fields	KFA 9	HS 3.4/IPC 12	Number of sports facilities upgraded	8	4 (Buffalo Flats Astro; Victoria grounds; Sweetwaters & Jan Smuts)	4 (Jan Smuts, NU 7, Phakamisa & Bunkers Hill)	4
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	KFA 4	IPC 13	Number of Aquarium facilities upgraded	New Indicator	New Indicator	1 (Refurbishment of animal Exhibit)	1
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	KFA 9	HS 3.1/IPC 14	Number of Zoo facilities upgraded	5	6 (New Reptile Enclosure; Primate Night Room; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)	2 (Predator Enclosure, Upgrading of Reptile Enclosure)	0
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Recreational water quality	KFA 9	HS 3.1/IPC 15	Number of beach facilities upgraded	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	3 (Gonubie, Nahoon and Orient)	2
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	KFA 9	HS 3.1/IPC 16	Number of Swimming Pools upgraded	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld; Orient)	2 (Joan Harrison & Ruth Belonsky)	0

Infrastructure	To promote an integrated spatial form	Number of community halls per 100 000 population	KFA 10	HS 3.2/IPC 17	Milestones towards the construction of two BCMM Halls	Completion of Phase 1 of Nompumelelo community hall	1 (Nompumelelo community hall)	N/A	0
Infrastructure	To promote an integrated spatial form	Percentage utilisation of community halls	KFA 10	HS 3.2/IPC 18	Number of community halls upgraded	5	2 (Gcobani & Potsdam)	1 (Nu 10 Community Hall)	5
		Number of public libraries per 100 000 population							
		Average number of library visits per library							
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 19	Number of Areas covered by surveillance cameras	3	2 Areas (West Bank & Duncan Village)	2 (Western Seaboard & KWT CBD)	3
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Road traffic fatalities per 100 000 population	KFA 12	IPC 20	% reduction in road traffic fatalities on BCMM roads	88% increase in accidents instead of decreasing	3.15% (152X5/241)	5% reduction	5% reduction
		Average number of fatalities per fatal crash							
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 8	IPC 21	Number of sport development programmes supported	3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3 (Steve Vukile Tshwete Games, Mayors Cup, Coaching Courses)	3
Institutional Service Delivery &	Promote sound financial and	N/A	KFA 5	IPC 22	Number of Bursaries Awarded	43 Bursaries Awarded	50 Bursaries Awarded	50 Bursaries Awarded	50 Bursaries Awarded

Operating Model	administrative capabilities								
STRATEGIC OUTCOME 2: A GREEN CITY									
NATIONAL PRESCRIBED INDICATORS									
Environment	To Promote an environmentally friendly city	Metropolitan Air Quality Index (MAQI)	KFA 13	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	New Indicator	100% - (2 AELs issued)	100% (3 applications)	100%
		GHG emissions per capita							
Environment		Number of days where PM2.5 levels exceeded guideline levels	KFA 14	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	New Indicator	80.98% Air Monitoring Stations	80% (Air Quality Monitoring Stations (East London, Zwelitsha, Mobile at Gompo Clinic)	80%
		Percentage of households experiencing a problem with noise pollution							
Waste Economy	To Promote an environmentally friendly city	Percentage of households with basic refuse removal services or better	KFA 18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	New Indicator	100% (156)	100% (156)	100%
		Tonnes of municipal solid waste sent to landfill per capita							
Environment	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	KFA 16	ENV 4.21	Proportion of biodiversity priority areas protected	New Indicator	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100%

Environment	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	KFA 16	ENV4.11	Percentage of biodiversity priority area within the metro	New Indicator	New Indicator	20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	50% (Development of database of biodiversity priority areas in the inland region within BCMM)
BCMM INDICATORS									
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	ENV2.2/GC 1	Number of waste management facilities upgraded	1 waste cell constructed in Berlin	2 (Waste Cell 3 & Leachate Treatment Plant)	1 waste management facility upgraded (100% Completion of construction of waste cell)	0
Environment	To Promote an environmentally friendly city	Wetland Condition index	KFA 13	ENV4.3/GC 14	Development of a BCMM Wetland Database	New Indicator	N/A	BCMM Wetland Database Report	N/A
STRATEGIC OUTCOME 3: A CONNECTED CITY									
NATIONAL PRESCRIBED INDICATORS									
Infrastructure	Develop and maintain world class logistics infrastructure	Non-Motorised Transport paths and lanes as a percentage of the total municipal road network length	KFA 21	TR1.21	Length of Non-Motorised Transport paths built (km)	0	9.032 km (Wards 22, 33, 37, 39, 44, 45)	6,671 km	20 km
Infrastructure	Develop and maintain world class logistics infrastructure	Average public transport commuting time	KFA 21	TR3.11	Number of weekdays scheduled municipal bus passenger trips	New Indicator	1345	1080	1270
		Average private transport							

		commuting time							
		Road transport fuel usage per capita							
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	KFA 22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	New indicator	734	1500	1500
		Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality							
Infrastructure	Develop and maintain world class logistics infrastructure	System Average Interruption Duration Index	KFA 22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New indicator	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)
		Customer Average Interruption Duration Index							
	Develop and maintain world class logistics infrastructure	System Average Interruption Frequency Index	KFA 22	EE3.21	Percentage of Planned Maintenance Performed	New indicator	Completed 91% of planned maintenance	Complete 100% planned maintenance	Complete 100% or more of planned maintenance

		Customer Average Interruption Frequency Index							
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	KFA 19	TR6.11	Percentage of unsurfaced road graded	6% (80km)	11,12% (148,95 km)	5.6% (75km)	5.6% (75km)
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	KFA 19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	New Indicator	1.75% (28km)	29 km	2.3% (37km)
Infrastructure	To promote an integrated spatial form	N/A	KFA 20	CC 18	Percentage of correctly identified registered cadastral land parcels		New Indicator	100 %	100 %
Infrastructure	Develop and maintain world class logistics infrastructure	Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	KFA 22	EE4.12	Installed capacity of embedded generators on the municipal distribution network		New Indicator	0	2
BCMM INDICATORS									
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 1	Number of High Sites with Long Term Evolution Network	0	9 (Ward 17, 19, 25,28,29,34, 41,43 & 45)	2 (Ward 45,25)	3
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 3	Number of Business processes automated	4	3 (Revenue Management, Billing &	6 full implementation (Talent mng, Online records	0

							Human Resources)	management system, On/off-boarding, org/pms system, EPMS, AIMS)	
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	15	25 Hotspots (Ward 3, 4, 11, 14, 17, 20, 22, 27, 29, 43, 46, 47, 3x Libraries)	15 (Zwelitsha, KWT & Bisho)	25 Hotspots
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	KFA 19	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	30km	20km	9.6km	16km
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths and lanes as a percentage of total municipal road network length	KFA 21	TR 1.2/CC 7	Number of pedestrian bridges constructed	0	1 bridge completed (Ward 16)	1 (Ward 16)	3
Infrastructure	Develop and maintain world class logistics infrastructure	Road traffic fatalities per 100 000 population	KFA 21	TR 7.1/CC 11	Number of speed humps constructed	79	69 (Wards: 3,5,6,7,9,10,12,14,15,16,18,19,20,22,23,28,30,32,33,37,42,44,45,46,48)	50 speed humps	32
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	KFA 21	TR 1.1/CC 14	Number of Taxi Embayments constructed	1	5 Taxi Embayments constructed (Ward 3, 24, 39)	2 Taxi Embayment constructed (Wards 4 and 43)	3

Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	KFA 21	TR1.1/CC1 5	Number of public transport facilities rehabilitated	1 (Taxi City)	1 (Market Square Bus Rank)	1 (Market Square Taxi Rank)	2
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC16	Length of surfaced roads upgraded (km)	0	0.78 km	2, 48 km	3 km
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC19	Number of bridges rehabilitated	3	3	3 (Steve Biko, NEX and Mdantsane Bridge)	3
Infrastructure	To promote an integrated spatial form	Percentage of households with access to electricity	KFA 22	EE 1.1/CC 20	Number of new high mast lights installed	10	10	12	12
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY									
NATIONAL PRESCRIBED INDICATORS									
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic sanitation	KFA 23	WS1.11	Number of new sewer connections meeting minimum standards.	583	1955	945	1000
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic water supply	KFA 23	WS2.11	Number of new water connections meeting minimum standards.	N/A	450	250	500
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic water supply	KFA 23	WS5.31	Percentage of water connections metered	N/A	90%	90%	90%

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage water reused	KFA 23	WS 4.22	Percentage of wastewater safely treated	>75%	84%	75%	75%
Infrastructure	To promote an integrated spatial form	Rateable residential properties as a percentage of total households in the municipality	KFA 28	HS2.22 (a)	Average Number of days taken to process building plan applications for approval (>500m2)	30 Days	28 Days	25 Days	25 Days
Infrastructure	To promote an integrated spatial form		KFA 28	HS2.22 (b)	Average Number of days taken to process building plan applications for approval (<500m2)	60 days	31 Days	55 Days	55 Days
Housing	To promote an integrated spatial form	N/A	KFA 25	HS1.11	Number of subsidised housing units completed	583	67	435	450
Housing	To promote an integrated spatial form	N/A	KFA 25	HS1.12	Number of formal sites service	866	3093	940	1800
BCMM INDICATORS									
Land	To promote an integrated spatial form	N/A	KFA 28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	1	1	4 Land parcels acquired	4 Land parcels acquired
Infrastructure	To promote an integrated spatial form	Percentage of households with access to basic sanitation	KFA 23	WS 1.1/STC 2	Number of ablution facilities constructed (seats)	60 (seats)	38 (seats)	120 (seats)	0
Infrastructure	To promote an integrated spatial form	N/A	KFA 29	STC 3	Number of cemeteries upgraded	11	13 Buffalo Flats, Cambridge Crematorium, East	5 (Cambridge Crematorium, Haven Hills, Zwelitsha,	14

							Cemetery, Haven Hills, Bisho, Breidbach, Clubview, Phakamisa, Zwelitsha, Fort Jackson, Maclean Town, Mtsotso, Ilitha	Fort Jackson, Mtsotso,	
Housing	To promote an integrated spatial form	Percentage of households with access to basic sanitation	KFA 23	WS 1.1/STC 8	% of households with access to basic level of sanitation	90%	92%	94%	96%
Operations & Maintenance of Revenue Generating Assets	To promote an integrated spatial form	N/A	KFA 28	STC 9	Number of BCMM owned buildings upgraded	0	14	12	12
Infrastructure	To promote an integrated spatial form	N/A	KFA 24	STC 10	Number of completed Spatial Development Framework (SDF)	0	Draft report for phase 4 of SDF review	1 Draft Reviewed SDF Document Completed and Submitted to SPD Portfolio Committee	1 Final Reviewed SDF Document Completed and Submitted to SPD Portfolio Committee
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of drinking water compliance with SANS241	KFA 23	WS. 4.1/ STC 12	% Compliance of water treatment works with SANS 241 requirements	>95%	99%	98%	100%
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 28	STC 13	Number of Parks Depot upgraded	New Indicator	7	4 (James Pearce Park, NU 6, Berlin, Zwelitsha Blockyard)	8
Institutional Service Delivery &	Promote sound financial and	N/A	KFA 25	STC 15	Number of beneficiaries registered	2000	2162	2 010	2010

Operating Model	administrative capabilities								
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY									
NATIONAL PRESCRIBED INDICATORS									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity)	KFA 46	GG 1.21	Staff vacancy rate	5.44% (276 vacant funded posts)	6,6%	5,3 %	5 %
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of municipal officials completed training this quarter	KFA 41	C9/WGC 27	% of the municipality's budget actually spent on implementing its workplace skills plan.	105%	92%	95%	100%
		Percentage of municipal skills development levy recovered							
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average percentage of councillors attending council meetings	KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	New Indicator	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of dismissals for fraud and corruption per 100 000 population	KFA 46	GG 5.12	Quarterly salary bill of suspended officials	N/A	N/A	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	R5 000 000 (Quarterly salary bill of suspended officials must not exceed R5 000 000,00 per quarter)

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of alleged fraud and corruption cases reported per 100 000 population	KFA 46	GG 5.11	Number of active suspensions longer than three months	3	5	5 (Number of suspensions longer than three months not to exceed five per quarter)	5 (Number of suspensions longer than three months not to exceed five per quarter)
		Number of dismissals for fraud and corruption cases reported per 100 000 population							
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of all qualifying households in the municipal area classified as indigent	KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	New Indicator	8%	8%	8%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Rateable residential properties as a percentage of total households in the municipality	KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	New Indicator	376	376	376
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Households receiving Free Basic Electricity as a percentage of all households with electricity connections	KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	New Indicator	10,27%	12%	12%
Institutional Service Delivery &	Promote sound financial and	Frequency of sewer blockages	KFA 32	WS3.11	Percentage of Complaints/Callouts responded to within 24	New Indicator	78%	Respond to 100% sewer overflows within 24	Respond to 100% sewer overflows within 24 hours. (Only

Operating Model	administrative capabilities				hours (sanitation/wastewater).			hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	covers inspection and identification of required repairs as well as issuing job cards).
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of mains failures	KFA 32	WS3.21	Percentage of Complaints/Callouts responded to within 24 hours (water).	New Indicator	95%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Respond to 100% water outages and burst pipes complaints/queries within 24 hours. (Excludes completion of repairs
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Wastewater quality compliance according to the water use license	KFA 23	WS 4.21	Percentage of industries with trade effluent inspected for compliance	N/A	100% of assessed industries inspected	20%	100% of assessed industries inspected
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Audit Opinion	KFA 39	GG3.12	Percentage of councillors who have declared their financial interests	New Indicator	100%	100%	100%
Institutional Service Delivery &	Promote sound financial and	Percentage of households in informal	KFA 25	HS1.31	Number of informal settlements enumerated and classified (in terms	New Indicator	New Indicator	20 Informal settlements enumerated and classified	20 Informal settlements enumerated and classified (in

Operating Model	administrative capabilities	settlements targeted for upgrading			of NUSP or equivalent classification)			(in terms of NUSP or equivalent classification)	terms of NUSP or equivalent classification)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of households in informal settlements targeted for upgrading	KFA 25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	New Indicator	New Indicator	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	19% (29 Informal settlements out of 154 known informal settlements in BCMM)
BCMM INDICATORS									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 46	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	4	5	3	2
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	80%	84%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	89%	87,37%	92.5%	95%
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (a)	Number of Smart Meters Installed-Business Debtors	100 (Pilot)	3 700	1725	2 300 Business
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (b)	Number of Smart Meters Installed-Residential	New project	4 380	10 500	14 000
Institutional Service Delivery &	Promote sound financial and	Percentage of ward committees that are functional	KFA 32	GG 2.1/WGC 11	Number of training sessions provided for ward committees	2	2	2	2

Operating Model	administrative capabilities	(meet four times a year, are quorate, and have an action plan)							
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 32	WGC 28	Number of Civic Education programmes conducted	N/A	New indicator	1	1
	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC14	Credit Rating Maintained at A	A	A	A	A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC15	Current ratio (municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables)	2.06: 1	2,01 : 1	1.65: 1	1.65: 1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue)	<45%	8%	<45%	<45%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month).	<3x fixed operating expenditure	2,18 x fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 38	WGC18	Creditors payment period	52 days	36 days	30 days	30 days
Institutional Service Delivery &	Promote sound financial and	N/A	KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	R15 025 335.83.	R13 990 185.35	R 10 500 000,00	R 14 000 000

Operating Model	administrative capabilities								
Operations & maintenance	Promote sound financial and administrative capabilities	Total water losses	KFA 23	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	1515282kl	1931280 kl	400 000 kl	800 000kl
		Percentage of non-revenue water							
		Total per capita consumption of water							
Operations & maintenance	Promote sound financial and administrative capabilities	Percentage total electricity losses	KFA 37	WGC25	Electricity Losses	18%	19,95%	16%	16%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 46	WGC26	Milestones towards implementation of Employment Equity Plan effective 01 July 2019-30 June 2021	Approved Employment Equity Plan (EE) Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of Employment Equity Plan signed by HOD	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 40	WGC27	Development of Municipal Property Asset Register	New Indicator	New indicator	Draft Land Audit Report	