



# **ANNEXURE C: Revised Section D of the Integrated Development Plan 2020/2021.**

**SECTION D OF THE IDP 2020/2021 FINANCIAL YEAR**

**REVISED BCMM SECTION D OF THE IDP 2020/2021**

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/ BCM Code	Key Performance Indicator	Baseline	2018/19 Achievement	2019/20 Target	2020/2021 Target
<b>STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY</b>									
<b>NATIONAL PRESCRIBED INDICATORS</b>									
Safety	To ensure safety of BCM 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	32,2%	23.78%	75%	75%
<b>BCMM INDICATORS</b>									
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	1	1	1	2
Economic Development	Maintain Inclusive and sustainable	N/A	KFA 1	IPC 3	Number of infrastructure projects for informal traders implemented	2	2	2	2

Economic Development	economic Growth	N/A	KFA 1	IPC 4	Number of interventions implemented to support SMME's and Cooperatives	3	6	5	2
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	1166	1345	500	400
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	IPC 11 (b)	Number of jobs created through Expanded Public Works Programme (EPWP)	6164	4649	5630	5638
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 7	IPC 6	Number of Arts, Culture and Heritage projects implemented	2	8	6	3
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 4	IPC 7	Number of initiatives (programmes) implemented to market and promote Buffalo	6	10	8	5

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	3	3	4	3
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	6	3	9	12
Economic Development			KFA 6	IPC 11 (a)	Number of Agricultural farmer support programmes implemented	7	9	10	6
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	4	4	4	1
Operations & Maintenance of Revenue	To Promote an environmental	N/A	KFA 4	IPC 13	Number of Aquarium facilities upgraded	0	New Indicator	1	1

Generating Assets	Ily friendly city												
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	1	6	2	2	2			
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	3	4	3	3	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	2	2	3			

Infrastructure	To promote an integrated spatial form	Number of community halls per 100 000 population	KFA 10	HS 3.2/IPC 17	Milestones achieved towards the construction of Nompumelelo hall	0	1	N/A	Fencing, Gates and Steel works. Retaining wall on boundary line, Floor Covering & Ceilings.
Infrastructure	To promote an integrated spatial form	Percentage utilisation of community halls	KFA 10	HS 3.2/IPC 18	Number of community halls upgraded	0	2	1	1
		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	2	2	2	1
Institutional Service	Promote sound	Road traffic fatalities per	KFA 12	IPC 20		2,64%	3.15% (152X5/241)	5% reduction	5% reduction

Delivery & Operating Model	financial and administrative capabilities	100 000 population						% reduction in road traffic fatalities on BCMM roads				
		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	1	3	3	3
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 5	IPC 22				Number of Bursaries Awarded	50	50	50	50
<b>STRATEGIC OUTCOME 2: A GREEN CITY</b>												
<b>NATIONAL PRESCRIBED INDICATORS</b>												
Environment	To Promote an environmentally friendly city	Metropolitan Air Quality Index (MAQI) GHG emissions per capita	KFA 13	ENV1.11				Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100%	100%	100%	100%

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	81,3%	80.98%	80%	75%
Waste Economy	To Promote an environmentally friendly city	KFA 18	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	100%	100%



Environment	To Promote an environmentally friendly city	Ecosystem/V vegetation type protection level	KFA 16	ENV 4.21	Proportion of biodiversity priority areas protected	48,85%	100%	100%	48,85%
Environment	To Promote an environmentally friendly city	Ecosystem/V vegetation type protection level	KFA 16	ENV4.11	Percentage of biodiversity priority area within the metro	2,6%	New Indicator	20% (Development of database of biodiversity priority areas in the coastal region within BCMM)	2,6%
<b>BCMM INDICATORS</b>									
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 Transfer stations upgraded	1	2	1	2
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	GC 11	Upgrading of Beacon Bay Transfer station	New Indicator	N/A	N/A	Fencing, signage, Site clearance & Guard house
Operations & Maintenance of		N/A	KFA 15	GC 10	Number of Community Parks Upgraded	12	11	10	6

Revenue Generating Assets	To Promote an environmentally friendly city											
<b>STRATEGIC OUTCOME 3: A CONNECTED CITY</b>												
<b>NATIONAL PRESCRIBED INDICATORS</b>												
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)	6,671 km	9,032 km (Wards 22, 33, 37, 39, 44, 45)	6,671 km	3,995 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	1080	1345	1080	898			
		Average private transport commuting time										
		Road transport fuel										

Infrastructure	Develop and maintain world class logistics infrastructure	usage per capita	KFA 22	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	1560	734	1500	1000
		Percentage of households with access to electricity							
		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	100%	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by



Infrastructure	logistics infrastructure	road and environmental factors	KFA 22	EE4.12	resurfaced and resealed	29,5 kw	New Indicator	0	29kw
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			Installed capacity of embedded generators on the municipal distribution network				
<b>BCMM INDICATORS</b>									
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 1	Number of Backup Power for High Sites	1	N/A	N/A	5
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 4 (a)	Number of halls with Wi-Fi hotspots	2	25	15	6
Infrastructure	Develop and maintain	N/A	KFA 20	CC 4 (b)	Number of BCMM halls with Fibre Network	2	25	15	6



Infrastructure	Develop and maintain world class logistics infrastructure	transport service	KFA 21	TR1.1/CC1 5	Number of public transport facilities rehabilitated	0	1	1	2
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC16	Length of surfaced roads upgraded (km)	2,48 km	0.78 km	2, 48 km	1,23 km
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC19	Number of bridges rehabilitated	1	3	3	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	12	10	12	9

**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.	822	1955	945	500
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.	308	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	97%	90%	90%	98%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage water reused	KFA 23	WS 4.22	Percentage of wastewater safely treated	77%	84%	75%	75%
Infrastructure	To promote an integrated spatial form	Rateable residential properties as a percentage of total households	KFA 28	HS2.22 (a)	Average Number of days taken to process building plan applications for approval (>500m2)	91,31 Days	28 Days	25 Days	28 Days



Infrastructure	To promote an integrated spatial form	in the municipality	KFA 28	HS2.22 (b)	Average Number of days taken to process building plan applications for approval (<500m2)	222,02 days	31 Days	55 Days	58 Days
Housing	To promote an integrated spatial form	N/A	KFA 25	HS1.11	Number of subsidised housing units completed	137	67	435	400
Housing	To promote an integrated spatial form	N/A	KFA 25	HS1.12	Number of formal sites service	671	3093	940	700
<b>BCMM INDICATORS</b>									
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).	4	1	4	4
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)	200 (seats)	38 (seats)	120 (seats)	60 (seats)

Infrastructure	To promote an integrated spatial form	N/A	KFA 29	STC 3	Number of cemeteries upgraded	5	13	5	5
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	94%	92%	94%	95%
Operations & Maintenance of Revenue Generating Assets	To promote an integrated spatial form	N/A	KFA 28	STC 9	Number of BCMM owned buildings upgraded	14	14	12	12
Infrastructure	To promote an integrated spatial form	N/A	KFA 24	STC 10	Number of completed Spatial Development Framework (SDF)	1	Draft report for phase 4 of SDF review	1 Draft Reviewed SDF Document Completed and Submitted to SPD Portfolio Committee	Reviewed Spatial Development Framework (SDF) submitted to Council for approval
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	98%	99%	98%	98%

Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 28	STC 13	Number of Parks Depot upgraded	4	7	4	3
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 25	STC 15	Number of beneficiaries registered	2285	2162	2 010	1600
<b>STRATEGIC OUTCOME 5: A WELL GOVERNED CITY</b>									
<b>NATIONAL PRESCRIBED INDICATORS</b>									
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	6,2%	6,6%	5,3%	6%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of municipal officials completed	KFA 41	C9/WGC 27	% of the municipality's budget actually spent	82%	92%	95%	80%

Operating Model	administrative capabilities	training this quarter	KFA 46	GG 4.11	on implementing its workplace skills plan.	0	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)
		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	0	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	Q1 - 728 618.52; Q2 - R3 993 138.06; Q3 - 7 369 587.65; Q4 - R 7,740,113. 81	N/A	R8 000 000 (Quarterly salary bill of suspended officials must not exceed R8 000 000,00 per quarter)	R10 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	36	5	5 (Number of suspensions longer than three months not to exceed five per quarter)	20 (Suspensions longer than three months not to exceed 20 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	7,77%	8%	8%	8%
		Rateable residential properties as a percentage of total households	KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	382	376	376	380
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities								

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	in the municipality	KFA 37	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	12,41%	10,27%	12%	12%
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)	12,41%	10,27%	12%	12%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of sewer blockages	KFA 32	WS3.11	Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	98%	78%	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% sewer overflows within 24 hours. (Only 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	100%	95%	Respond to 100% of water outages and burst pipe	Respond to 100% water outages and burst pipes complaints/

Operating Model	administrative capabilities				hours (water).			complaints/queries within 24 hours.(Excludes completion of repairs)	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	20,7%	100%	20%	100%
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%	100%	100%	100%
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	GG2.12	Percentage of wards where at least one councillor-convened community meeting was held	0%	100%	100%	100%

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	and have an action plan)	KFA 39	GG3.12	Percentage of councillors who have declared their financial interests	77%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Audit Opinion	KFA 25	HS1.31	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	20	New Indicator	20 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	44 Informal settlements enumerated and classified (in 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	19%	New Indicator	19% (29 Informal settlements out of 154 known informal settlements in BCMM)	30% (47 Informal settlements out of 154 known informal settlements in BCMM)
<b>BCMM INDICATORS</b>									
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	5	5	3	2



Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 38	WGC 6	highest levels of management	74%	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	81,63%	87,37%	92.5%	85%
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (a)	Number of Smart Meters Installed-Business Debtors	2217	3 700	1725	6 000
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (b)	Number of Smart Meters Installed-Residential	7192	4 380	10 500	80 000
	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))	1,5: 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)	5,07%	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).	1-2x 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	64 days	36 days	30 days	30 days

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC22	Total increase in the amount of revenue collected for traffic fines	R11812912, 76	R13 990 185.35	R 10 500 000,00	R 12 000 000
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)	4881016 kl	1931280 kl	400 000 kl	800 000kl
		Percentage of non-revenue water							
		Total per capita consumption of water	KFA 37	WS.5.1					
Operations & maintenance	Promote sound financial and administrative capabilities	Percentage total electricity losses	KFA 37	WGC25	Percentage total Electricity Losses	19,13%	19,95%	16%	Equal to or less than 19%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 46	WGC26	Development of BCMM Employment Equity Plan effective 01 July 2021- 30 June 2023	Approved Employment Equity Plan (EE) Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	Draft Year 1 Progress Report on implementation of	2021-2023 BCMM Employment Equity Plan Developed

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 40	WGC27	Development of Municipal Property Asset Register	Draft Land Audit Report	New indicator	Draft Land Audit Report	Equity Plan signed by HOD	Final Land Audit Report
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