

SECTION E: DEVELOPMENT OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS

(2021 – 2026)

BCMM MUNICIPAL SCORECARD (2021/2026)

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY											
NATIONAL PRESCRIBED INDICATORS											
Safety	To ensure safety of BCMM communities	Number of fire related deaths per 100 000 population	KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal and informal)	44%	35,36%	75%	75%	75%	75%
Economic Development	Maintain Inclusive and sustainable economic Growth	Average cost to a business to apply for a construction permit with a municipality	KFA 2	LED3.11	Average time taken to finalised business license applications	New indicator	8 working days	15 working days	15 working days	15 working days	15 working days
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (Incl. EPWP, CWP and other related	6164	6006	5621	5621	5621	5621

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					employment programmes)						
BCMM INDICATORS											
Safety	To develop and maintain world class infrastructure and utilities	N/A	KFA 11	FE 1.1/IPC 2	Number of fire stations refurbished	1	1	1	1	1	1
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 1	IPC 3	Number of infrastructure projects for informal traders implemented	2	1	3	3	4	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	3	5	5	5	5	5
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	IPC 5	Number of direct and indirect job opportunities created through Economic Development Projects, initiatives and partnerships	1166	857	600	600	600	600
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 7	IPC 6	Number of Arts, Culture and Heritage projects implemented	2	9	8	12	12	12

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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	6	13	11	15	15	15
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	3	3	3	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	12	12	14	13	13	13
Economic Development			KFA 6	IPC 11 (a)	Number of Agricultural farmer support programmes implemented	7	6	7	8	10	10
Operations & Maintenance of Revenue	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	3	2	2	2	2

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Generating Assets											
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	KFA 4	IPC 13	Number of Aquarium facilities upgraded	0	0	1	1	1	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	1	1	1	1	1	1
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	2	N/A	2	2	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	0	1	1	1	1	1
Infrastructure	To promote an integrated spatial form	Number of community halls per 100 000 population	KFA 10	HS 3.2/IPC 17	Number of community halls constructed	0	1	N/A	N/A	1	1
Infrastructure	To promote an integrated spatial form	Percentage utilisation of community halls	KFA 10	HS 3.2/IPC 18	Milestones achieved towards upgrading of	0	4	Plumbing and Related works, fitting/install	N/A	N/A	N/A

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					KWT war memorial hall			ation of aluminium windows and flooring works			
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 19	Number of Areas covered by surveillance cameras	11	0	1	1	1	1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Road traffic fatalities per 100 000 population Average number of fatalities per fatal crash	KFA 12	IPC 20	% reduction in road traffic fatalities on BCMM roads	2,64%	2,85%	5%	5%	5%	5%
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	3	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	50	50
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Institutional Service Delivery & Operating Model	KFA 5	IPC 60	Number of Youth Development Programs supported	New Indicator	4	4	4	4	4
STRATEGIC OUTCOME 2: A GREEN CITY											
NATIONAL PRESCRIBED INDICATORS											

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Environment	To Promote an environmentally friendly city	Annual number of days with good air quality	KFA 14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	81,3%	42%	75%	75%	75%	75%
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	100%	100%	100%	100%	100%	100%
Environment	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	KFA 16	ENV 4.21	Percentage of biodiversity priority areas protected	48.85%	69%	48.85%	48.85%	48.85%	48.85%
Environment	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	KFA 16	ENV4.11	Percentage of biodiversity priority area within the metro	2.6 %	3.8 %	2.6 %	2.6 %	2.6 %	2.6 %
Environment	To Promote an environmentally friendly city	Ecosystem/Vegetation type protection level	KFA 18	ENV 5.11	Percentage of coastline with protection measures in place	72%	73.2%	72%	72%	72%	72%
Environment	To Promote an environmentally friendly city	Recreational water quality (coastal)	KFA 18	ENV 5.12	Number of coastal water samples taken for monitoring purposes	New Indicator	817	400	400	400	400
Environment	To Promote an environmentally friendly city	Recreational water quality (inland)	KFA 18	ENV 5.21	Number of inland water samples tested	New Indicator	469	400	400	400	400

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					for monitoring purposes						
BCMM INDICATORS											
Environment	To Promote an environmentally friendly city	N/A	KFA 18	ENV 5.21a	Number of Midland water samples taken for monitoring purposes	New Indicator	New Indicator	200	200	200	200
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	GC 102	Number of Waste Diversion Buy-Back Centres Established	3	2	4	4	4	4
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	0	Signage, Fencing and Access control	N/A	N/A	N/A	N/A
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	GC 101	Number of Tons of recycleables diverted from Landfills to Buy-Back Centres	New Indicator	61171,15 tons	80	80	80	80
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	KFA 15	GC 10	Number of Community Parks Upgraded	0	2	6	6	6	6
STRATEGIC OUTCOME 3: A CONNECTED CITY											
NATIONAL PRESCRIBED INDICATORS											
Infrastructure	Develop and maintain world	Percentage of households with	KFA 22	EE1.11		1560	643	400	1000	1000	1000

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	class logistics infrastructure	access to electricity			Number of dwellings provided with connections to the mains electricity supply by the municipality						
		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%	100%	100%	100%	100%
		Customer Average Interruption Duration Index									
Infrastructure	Develop and maintain world class logistics infrastructure	System Average Interruption Frequency Index	KFA 22	EE3.21	Percentage of Planned Maintenance Performed	83.3%	84.8%	70%	70%	70%	70%
		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	6,701% (89,8km)	5.925% (79.99KM)	4.48%	4.48%	4.48%	4.48%

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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	1.439%	1.439%	0.9375%	0.9375%	0.9375%	0.9375%
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 approved embedded generators on the municipal distribution network	29,5kw	1750.56kW	0kW	0kW	0kW	0kW
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	KFA 22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	New Indicator	93%	100%	100%	100%	100%
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	KFA 22	TR6.13	KMs of new municipal road network	New Indicator	15 km	15 km	15 km	15 km	15 km
BCMM INDICATORS											

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Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 1	Number of Backup Power for High Sites installed	1	2	3	3	3	3
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 6	Number of Business processes automated	7	1	N/A	1	1	1
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 7	Number of BCMM Halls and Offices with Fibre Network installed	2	1	2	1	1	1
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 4	Number of Municipal Offices and Halls with WiFi hotspots installed	2	3	1	4	4	4
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 200	Digitilise SCM Documentation -	New Indicator	New Indicator	Q3- 20% Q4 – 30%	80%	90%	100%
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 201	Number of servers procured for disaster recovery	New Indicator	New Indicator	2	2	2	2
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and	KFA 19	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	13,24km	10.363km	6km	6km	6km	6km

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		environmental factors									
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	3	N/A	1	1	1
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	3	3	2	0	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	KFA 21	TR1.1/CC15	Number of public transport facilities rehabilitated	0	0	1	0	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC19	Number of bridges rehabilitated	1	2	3	2	2	2
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	46	43	60	0	0	0
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	9	6	8	8	8
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY											
NATIONAL PRESCRIBED INDICATORS											

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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.	334	312	300	300	300	300
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	347	300	300	300	300
Infrastructure	Develop and maintain world class logistics infrastructure	Total per capita consumption of water	KFA 23	WS5.3	Percentage of total water connections metered	89%	92%	95%	95%	95%	95%
Infrastructure	To promote an integrated spatial form	Rateable residential properties as a percentage of total households in the municipality	KFA 28	LED3.13	Average Number of days taken to process Building applications of 500 square meters or more	173.33	177.55	60	60	60	60
Infrastructure	To promote an integrated spatial form	N/A	KFA 28	HS2.22	Average Number of days taken to process residential Building applications of 500 square meters or less	140.65	122.34	30	30	30	30
Housing	To promote an integrated spatial form	Percentage of households living in adequate housing	KFA 25	HS1.11	Number of subsidised housing units constructed using various Human	137	213	546	460	480	500

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					Settlements Programmes						
Housing	To promote an integrated spatial form	Percentage of households living in adequate housing	KFA 25	HS1.12	Number of serviced sites	671	322	629	900	950	1000
Land	To promote an integrated spatial form	Percentage of households living in adequate housing	KFA2 8	HS1.13	Hectares of land acquired for human settlements in priority housing development areas	New Indicator	New Indicator	57.4191 hectares	N/A	N/A	N/A
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	2	5	5	5	5
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)	107	97	119	119	119	119
Infrastructure	To promote an integrated spatial form	N/A	KFA 29	STC 3	Number of cemeteries upgraded	5	5	5	5	5	5
Operations & Maintenance of Revenue	To promote an integrated spatial form	N/A	KFA 28	STC 9	Number of BCMM owned buildings upgraded	12	12	16	16	16	16

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Generating Assets											
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 25	STC 15	Number of beneficiaries registered on the NHNR	2 285	2024	2010	2010	2010	2010
Operations & Maintenance of Revenue Generating Assets	To promote an integrated spatial form	N/A	KFA2 8	STC13	Number of Parks Depots upgraded	3	2	2	2	2	2
			KFA 28	STC 50	Number of Resorts Upgraded	New Indicator	New Indicator	2	2	2	2
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	6.2%	10%	13%	10%	10%	10%
Institutional Service Delivery	Promote sound financial and	Number of municipal officials completed	KFA 41	C9/WGC 27	% of the municipality's budget	82%	99%	85%	87%	90%	92%

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& Operating Model	administrative capabilities	training this quarter			actually spent on implementing its workplace skills plan.						
		Percentage of municipal skills development levy recovered									
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 - R 1 074 731.49 Q2 - R 4,095,060.94 Q3 - R 6,070,559.41 Q4 - R4, 317, 535.46	R6.589,842.88	R10,000,00.00	R10,000,00.00	R10,000,00.00	R10,000,00.00
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	20	20	20	20	20
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	LED2.12	Percentage of the municipality's operating budget spent on free basic services to indigent households	6.69%	5%	5%	5%	5%	5%

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Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 37	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	382	360	400	500	550	600
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	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	11.20%	10%	10%	10%	10%	10%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of sewer blockages per 100kms of pipeline	KFA 32	WS3.11	Percentage of Complaints/Callouts responded to within 24 hours (sanitation/waste water)	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of mains failures per 100kms of pipeline	KFA 32	WS3.21	Percentage of Complaints/Callouts responded to within 24 hours (water)	100%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of wastewater samples compliant o water	KFA 23	WS 4.2	Percentage of industries with trade effluent inspected for compliance	26.30%	20%	20%	80%	100%	100%

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		use licence conditions									
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%	94%	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 that have held at least one councillor-convened community meeting	4 Public Meetings Convened per Ward = 200 public meetings for 50 Wards.	0.5%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	100%	80%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of informal settlements upgraded to phase 3	KFA 25	HS1.31	Number of informal settlements assessed (enumerated and classified)	20	44	46	46	48	48
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of informal	KFA 25	HS1.32	Number of informal settlements upgraded to phase 2	19	47	22	22	22	22

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		settlements upgraded to phase 3									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of potholes reported per 10kms of municipal road network	KFA2 5	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	New indicator	New Indicator	60%	60%	60%	60%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of drinking water samples complying to SANS 241	KFA2 5	WS4.11	Percentage of water treatment capacity unused	New indicator	17%	10%	10%	10%	10%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA2 5	W4.31	Percentage of waste water treatment capacity unused	New indicator	49%	40%	40%	40%	40%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Total water losses	KFA2 5	WS5.21	Infrastructure leakage index	New indicator	6%	<7.3	<7.3	<7.3	<7.3
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	18	36 Learners	40	40	40	40

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months	New indicator	48,5%	30%	50%	50%	50%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Protest incidents reported per 10 000 population	KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	New indicator	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	80%	80%	85%	85%	85%	85%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	270 days	180 days	160 days	160 days	160 days	160 days
Institutional Service Delivery	Promote sound financial and	N/A	KFA3 7	LED 3.21	Percentage of revenue clearance certificates issued	93%	95%	95%	95%	95%	95%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
& Operating Model	administrative capabilities				within 10 working days from the time of completed application received						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7	LED 2.11	Percentage of budgeted rates revenue collected	85%	83,5%	85%	85%	85%	85%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	90%	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of expenditure against total budget	KFA3 7/39	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	New Indicator	New Indicator	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of expenditure against total budget	KFA3 7/39	FM1.12	Total Operating Expenditure as a percentage of Total Operating	New Indicator	96%	100%	100%	100%	100%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
					Expenditure Budget						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of expenditure against total budget	KFA3 7/39	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	New Indicator	98%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of expenditure against total budget	KFA3 7/39	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	New Indicator	104%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Municipal budget assessed as funded (Y/N) (National)	KFA3 7/39	FM1.21	Funded budget (Y/N) (Municipal)	New Indicator	New Indicator	Funded budget (Yes)	Funded budget (Yes)	Funded budget (Yes)	Funded budget (Yes)
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change in cash backed reserves reconciliation	KFA3 7/39	FM2.21	Cash backed reserves reconciliation at year end	New Indicator	New Indicator	Reconciliation report	Reconciliation report	Reconciliation report	Reconciliation report
Institutional Service Delivery	Promote sound financial and	Percentage change in cash	KFA3 7/39	FM3.11	Cash/Cost coverage ratio	New Indicator	New Indicator	1-2x fixed operating	1-2x fixed operating	1-2x fixed operating	1-2x fixed operating

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
& Operating Model	administrative capabilities	and cash equivalent (short term)						expenditure	expenditure	expenditure	expenditure
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change in cash and cash equivalent (short term)	KFA3 7/39	FM3.12	Current ratio (current asset/current liabilities)	New Indicator	New Indicator	1.5:1	1.5:1	1.5:1	1.5:1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change in cash and cash equivalent (short term)	KFA3 7/39	FM3.13	Trade payables to cash ratio	New Indicator	New Indicator	<0.5:1	<0.5:1	<0.5:1	<0.5:1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change in cash and cash equivalent (short term)	KFA3 7/39	FM3.14	Liquidity ratio	New Indicator	New Indicator	>1.6:1	>1.6:1	>1.6:1	>1.6:1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	KFA3 7/39	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New Indicator	New Indicator	0%	0%	0%	0%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of total operating expenditure on contracted services	KFA3 7/39	FM4.31	Creditors payment period	New Indicator	New Indicator	30 days	30 days	30 days	30 days
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	KFA3 7/39	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	New Indicator	56%	47%	47%	47%	47%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	KFA3 7/39	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	New Indicator	44%	53%	53%	53%	53%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change of renewal/upgrading of existing Assets	KFA3 7/39	FM5.21	Percentage of total capital expenditure on renewal/upgradi		59%	61%	61%	61%	61%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
					ng of existing assets						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7/39	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New Indicator	60%	47%	47%	47%	47%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change of repairs and maintenance of existing infrastructure	KFA3 7/39	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New Indicator	2%	2%	2%	2%	2%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7/39	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	New Indicator	New Indicator	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7/39	FM6.13	Percentage of tender cancellations	New Indicator	New Indicator	15%	15%	15%	15%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change in Gross Consumer Debtors' (Current and non-current)	KFA3 7/39	FM7.11	Debtors payment period	New Indicator	New Indicator	680 days	680 days	680 days	680 days
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage change in Gross Consumer Debtors' (Current and non-current)	KFA3 7/39	FM7.12	Collection rate ratio	New Indicator	83,5%	85%	85%	85%	85%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of net operating surplus margin	KFA3 7/39	FM7.31	Net Surplus/Deficit Margin for Electricity	New Indicator	New Indicator	-20%	-20%	-20%	-20%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of net operating surplus margin	KFA3 7/39	FM7.32	Net Surplus/Deficit Margin for Water	New Indicator	New Indicator	31%	31%	31%	31%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of net operating surplus margin	KFA3 7/39	FM7.33	Net Surplus/Deficit Margin for Wastewater	New Indicator	New Indicator	46%	46%	46%	46%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of net operating surplus margin	KFA3 7/39	FM7.34	Net Surplus/Deficit Margin for Refuse	New Indicator	New Indicator	37%	37%	37%	37%

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Audit Opinion	KFA3 7/39	GG3.11	Number of repeat audit findings	New Indicator	New Indicator	0	0	0	0
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	5	2	1	3	3	3
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%	72%	85%	86.5%	87%	87.5%
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (a)	Number of Electricity Smart Meters Installed (Business Debtors)	3 464	272	250	250	250	250
ICT	Promote sound financial and administrative capabilities	N/A	KFA 37	WGC 9 (b)	Number of Electricity and Water Smart Meters installed (Residential)	86 938	30454	1000	10 000	10 000	10 000
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 39	WGC14	Credit Rating Maintained at A	A	A	A	A	A	A

Development Priorities and Objectives in terms of Section 26 (c) of the Municipal Systems Act and Local Government: Municipal Planning and Performance Management Regulations (GNR. 796 of 24 August 2001) Reg 2(1)(c)											
BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BC MM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Target	2023/24 Target	2024/25 Target	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA37	WGC 31	Percentage of registered billing queries	New Indicator (Mayoral Lekgotla)	Less than 2.5 percent of the total billing	Less than 3,5 percent of the total billing	N/A	N/A	N/A
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	R 504 168.92	12530796.35	5 500 000	5 500 000	5 500 000	5 500 000
Operations & maintenance	Promote sound financial and administrative capabilities	Total water losses	KFA 37	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	4 881 016kl	850 000 KI	850 000 KI	850 000 KI	850 000 KI	850 000 KI
		Percentage of non-revenue water									
		Total per capita consumption of water									
			KFA39	WGC16	Debt to revenue percentage (the extent of the total borrowings in relation to total operating revenue).	New indicator	2.64%	Less than 45%	Less than 45%	Less than 45%	Less than 45%

NATIONAL TREASURY CIRCULAR 88 OUTCOME INDICATORS THAT DO NOT HAVE OUTPUT INDICATORS
[THEY ARE REQUIRED TO BE REPORTED ON THE ANNUAL REPORT, OTHER COUNCIL STRUCTURES AND SOME OF THEM TO CIRCULAR 88 PLANNING AND ANNUAL REPORTING PLATFORMS AT THE END OF THE FINANCIAL YEAR]

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	KFA	National Treasury Reference/BCMM Code	Key Performance Indicator	2020/21 Actual Performance	2021/22 Baseline	2022/23 Actual Performance	2023/24 Actual Performance	2024/25 Actual Performance	2025/26 Actual Performance
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage of dwellings with access to public open spaces	KFA 15	HS3.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage utilization rate of sports fields	KFA 9	HS3.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Employment rate in the municipal area	KFA 1	LED1.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Percentage of the labour force classified as unskilled or low-skilled	KFA 1	LED1.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Economic Development	Maintain Inclusive and sustainable economic Growth	Income per capita within the municipal area	KFA 1	LED1.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Average cost to a business to apply for construction permit with a municipality	KFA 1	LED3.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Percentage of economic nodes in the municipality experiencing year on year growth	KFA 1	LED 2.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Percentage of fatal crashes attributed to road and environmental factors	KFA 1	TR6.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Road traffic fatalities per 100 000 population	KFA 1	TR7.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Safety	To ensure safety of BCMM communities	Average number of fatalities per fatal crash	KFA 11	TR7.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Safety	To ensure safety of BCMM communities	Number of disaster and extreme weather-related deaths per 100 000 population	KFA 11	FD1.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Total collected municipal solid waste per capita	KFA 14	ENV2.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Ecosystem/vegetation type threat status	KFA 14	ENV 4.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Ecosystem/vegetation type protection level	KFA 14	ENV 4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Wetland condition index	KFA 14	ENV 4.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Environment	To Promote an environmentally friendly city	Incidence of gastroenteritis in an institution per 100 000 of the population	KFA 14	ENV7.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	KFA 14	ENV1.11	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Percentage of households experiencing a problem with noise pollution	KFA 14	ENV1.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Tonnes of municipal solid waste diverted from landfill per capita	KFA 14	ENV2.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Tonnes of municipal solid waste sent to landfill per capita	KFA 14	ENV2.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Percentage of schedule waste service users	KFA 14	ENV3.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

		reporting non-collection									
Infrastructure	Develop and maintain world class logistics infrastructure	Customer Average Interruption Duration Index	KFA 22	EE3.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Customer Average Interruption Frequency Index	KFA 22	EE3.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
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	EE4.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Electricity usage per capita	KFA 22	EE4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Road Transport fuel usage per capita	KFA 19	EE4.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Infrastructure	Develop and maintain world class logistics infrastructure	Percentage share of monthly income spent on public transport, for households using public transport	KFA 19	TR2.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of respondents indicating that they believe public transport to be “safe”	KFA 19	TR4.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of respondents indicating that they believe public transport to be “reliable”	KFA 19	TR4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households less than 10 minutes walk from scheduled public transport	KFA 19	TR5.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of dwelling units within 500m of scheduled public transport service	KFA 19	TR5.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of persons with disability where access to public transport is problematic	KFA 19	TR5.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths as a percentage of the total municipal road network length	KFA 19	TR5.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Length of NMT paths built	KFA 19	TR5.41	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage share of monthly income spent on public transport, for households using public transport	KFA 19	TR2.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	A percentage of Non - revenue Water	KFA37	WS.5.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world	Percentage of respondents indicating that	KFA 19	TR4.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

	class logistics infrastructure	they believe public transport to be "safe"									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of households with electricity connections receiving Free Basic Electricity	KFA 36/37	EE2.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of low income households that spend more than 10%of their monthly income on electricity	KFA 36/37	EE2.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average electricity subsidy per residential municipal customer	KFA 36/37	EE2.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery &	Promote sound financial and administrative capabilities	Percentage change in the amount of irregular	KFA 36/37	FM6.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Operating Model		expenditure a result of SCM transgressions									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of residential properties in the billing system as a percentage of residential properties in the valuation roll	KFA 36/37	FM7.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of non-residential properties in the billing system as a percentage of non-residential properties in the valuation roll	KFA 36/37	FM7.5	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Functionality of the Municipal Public Accounts Committee (MPAC)	KFA 36/37	GG4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of convictions for fraud and corruption by city officials	KFA 36/37	GG5.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

		per 100 000 population									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Title deed backlog ratio	KFA 36/37	HS1.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of property market transactions in the gap and affordable housing market range	KFA 36/37	HS2.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Gross Value Added (GVA) by the municipality per capita	KFA 36/37		No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of all qualifying households in the municipal area classified as indigent	KFA 36/37	LED1.5	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average cost to transfer a property as a percentage of	KFA 36/37	LED3.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

		total property value									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	R-value of investment inflows	KFA 36/37	LED3.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average change in the R-value of commercial property within the municipality	KFA 36/37	LED3.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of customers satisfied with water and sanitation services	KFA 36/37	WS3.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of wastewater safely treated	KFA 25	WS4.22	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of wastewater effluent volume complying with license conditions	KFA 25	WS4.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

		(weighted by flows by plant)									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of unplanned water service interruptions	KFA 25	WS3.3.	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of water re-used	KFA 25	WS5.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Green drop score	KFA25	WS4.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Blue drop score	KFA25	WS4.5	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of households with electricity connections receiving Free Basic Electricity	KFA22	EE2,1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of low income households that spend more than 10% of their monthly income on electricity	KFA22	EE2.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average electricity subsidy per residential municipal customer	KFA22	EE2.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage total electricity losses	KFA22	EE4.4	No output indicator	19,13%	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Systems Average IDI	KFA22	EE3.3.	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average System IDI	KFA22	EE3.5	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service	Promote sound financial and	Average System IFI	KFA22	EE3.6	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Delivery & Operating Model	administrative capabilities										
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of municipality skill development levy recovered	KFA36/37	GG1.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Attendance rate of municipality council meetings by participating leaders (recognised traditional / Khoisan leaders)	KFA36/37	GG2.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of Councillors attending council meetings	KFA36/37	GG4.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of dismissals for fraud and corruption per 100 000 population	KFA36/37	GG5.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery &	Promote sound financial and	Percentage of residential	KFA36/37	HS2.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

Operating Model	administrative capabilities	properties in the subsidy market									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of municipal cemetery plots available	KFA36/37	HS3.7	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of households living in formal dwellings who rent	KFA36/37	HS2.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage utilization rate of community halls	KFA36/37	HS3.5	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Average number of library visits per library	KFA36/37	HS3.6	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A