

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/B CMM Code | Key Performance Indicator | 2020/21 (Actual Performance) | 2021/22 (Actual Performance) | 2022/23 (Actual Performance) | 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 areas) | 44% | 35,36% | 46% | 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 | Q1 – 8 working days Q2 – 6.5 working days Q3 – 5.94 working days Q4 – 5.4 working days | 14 working days | 14 working days | 14 working days |
| Economic Development | Maintain Inclusive and sustainable economic Growth | Average cost to a business to apply for a construction permit with a municipality | KFA 2 | LED3.12 | Average time taken to finalise informal trading permits | New indicator | New indicator | New indicator | 14 working days | 14 working days | 14 working days |
| Economic Development | Maintain Inclusive and sustainable | N/A | KFA 5 | LED1.21 | Number of work opportunities created by the municipality through Public Employment | 6164 | 6006 | 2588 | 5617 | 5621 | 5621 |

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|------------------------------|--|-------------------|--------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| | economic Growth | | | | Programmes (Incl. EPWP, CWP and other related 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 | 4 | 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 | 741 | 600 | 600 | 600 |
| Economic Development | Maintain Inclusive and sustainable economic Growth | N/A | KFA 7 | IPC 6 | Number of Creative industries support projects / programmes implemented | 2 | 9 | 8 | 5 | 12 | 12 |

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|------------------------------|--|-------------------|-------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| Economic Development | Maintain Inclusive and sustainable economic Growth | N/A | KFA 7 | IPC 30 | Number of Arts, Culture and Heritage projects implemented. | 8 | 2 | 6 | 6 | 6 | 6 |
| Economic Development | Maintain Inclusive and sustainable economic Growth | N/A | KFA 4 | IPC 7 | Number of initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourist destination of choice | 6 | 13 | 11 | 16 | 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 | 14 | 13 | 13 |
| Economic Development | | | KFA 6 | IPC 11 (a) | Number of Agricultural farmer support programmes implemented | 7 | 6 | 8 | 7 | 10 | 10 |

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|---|---|---|-------|--|--|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| 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 | 3 | 0 | 2 | 2 | 2 |
| 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 | 0 | 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 | 2 | 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 | N/A | 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 | 3 | 2 | 1 | 1 |

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|---|---|--|--------|--|--|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| 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 |
| 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 28 | IPC 50 | Number of Resorts Upgraded | New Indicator | New Indicator | 2 | N/A | 2 | 2 |
| 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 | 4 | 1 | 3 | N/A | N/A |
| 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 | 0 | 2 | 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% | 3,19% | 5% | 5% | 5% |
| Institutional Service Delivery & | Promote sound financial and | N/A | KFA 8 | IPC 21 | Number of sport development | 3 | 3 | 4 | 4 | 3 | 3 |

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|--|---|---|--------|--|--|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| Operating Model | administrative capabilities | | | | programmes supported | | | | | | |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | N/A | KFA 5 | IPC 22 | Number of Bursaries Awarded | 50 | 50 | 67 | 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 | | | | | | | | | | | |
| 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% | 26,67% | 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% | 51,57% | 69,0% | 69,0% | 69,0% |

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|------------------------------|---|---|--------|--|--|------------------------------|-------------------------------------|------------------------------|----------------|----------------|----------------|
| Environment | To Promote an environmentally friendly city | Ecosystem/Vegetation type threat status | KFA 16 | ENV4.11 | Percentage of biodiversity priority area within the metro | 2.6 % | 3.8 % | 3,8% | 3,8% | 3,8% | 3,8% |
| 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% | 73,1% | 73,2% | 73,2% | 73,2% |
| 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 | 716 | 600 | 400 | 400 |
| Environment | To Promote an environmentally friendly city | Recreational water quality (inland) | KFA 18 | ENV 5.21 | Number of inland water samples tested for monitoring purposes | New Indicator | 469 | 438 | 400 | 400 | 400 |
| 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 | 259 | 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 Garden transfer stations Established (Phase 1) | 3 | 2 | New Indicator | 1 | 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 |

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|---|---|---|--------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| Waste Economy | To Promote an environmentally friendly city | Tonnes of municipal waste diverted from landfill per capita | KFA 18 | GC 101 | Number of kilograms of recycleables diverted from Landfills to Buy-Back Centres | New Indicator | 61171,15 tons | 467,5 tons (467500 kg) | 600 000 kg | 600 000 kg | 600 000 kg |
| 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 | 2 | 1 | 6 | 6 |
| STRATEGIC OUTCOME 3: A CONNECTED CITY | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | |
| 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 | 1560 | 643 | 342 | 250 | 1000 | 1000 |
| 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% | 86% | 100% | 100% | 100% |
| | | Customer Average Interruption Duration Index | | | | | | | | | |
| Infrastructure | Develop and maintain world class | System Average Interruption | KFA 22 | EE3.21 | | 83.3% | 84.8% | 70% | 70% | 70% | 70% |

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|------------------------------|---|--|--------|--|--|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| | logistics infrastructure | Frequency Index | | | Percentage of Planned Maintenance Performed | | | | | | |
| | | Customer Average Interruption Duration 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) | 5,33% (69,3km) | 4.48% (60 km) | 4.48% (60 km) | 4.48% (60 km) |
| 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% | 1,325% (21,199km) | 0.5% (8km) | 0.5% (8km) | 0.5% (8km) |
| 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 | 4,7MW | 0 | 0 | 0 |
| Infrastructure | Develop and maintain world class | Percentage of households | KFA 22 | EE1.13 | Percentage of valid customer application for new electricity | New Indicator | 93% | 100% | 100% | 100% | 100% |

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|------------------------------|---|--|--------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| | logistics infrastructure | with access to electricity | | | connections processed in terms of municipal service standards | | | | | | |
| 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 | 19,138 km | 7 km | 7 km | 7 km |
| BCMM INDICATORS | | | | | | | | | | | |
| 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 | N/A | 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 | N/A | 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 | 1 | 2 | 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 | 1 | 4 | 4 |
| Infrastructure | Develop and maintain world class | N/A | KFA 20 | CC 200 | Digitilise SCM Documentation - | New Indicator | New Indicator | Q3- 20% Q4 – 30% | 60% | 90% | 100% |

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| | logistics infrastructure | | | | | | | | | | |
| 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 | 1 | 2 | 2 |
| 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 | 13,24km | 10.363km | 5,938km | 8km | 8km | 8km |
| 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 | N/A | 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 | N/A | 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 | 1 | 0 | 0 |

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| Infrastructure | Develop and maintain world class logistics infrastructure | N/A | KFA 19 | CC19 | Number of bridges rehabilitated | 1 | 2 | 3 | 1 | 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 | 74 | N/A | N/A | N/A |
| 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 | 6 | 8 | 8 |
| 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. | 334 | 312 | 364 | 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 | 398 | 300 | 300 | 300 |
| Infrastructure | Develop and maintain world class logistics infrastructure | Total per capita consumption of water | KFA 23 | WS5.31 | Percentage of total water connections metered | 89% | 92% | 91% | 92% | 95% | 95% |

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|------------------------------|---------------------------------------|---|--------|--|--|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| 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 | 177,55 | 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 | 140.65 | 122.34 | 128,11 | 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 Settlements Programmes | 137 | 213 | 363 | 748 | 480 | 500 |
| Housing | To promote an integrated spatial form | Percentage of households living in adequate housing | KFA 25 | HS1.12 | Number of serviced sites | 671 | 322 | 378 | 643 | 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 | 21,4632 hectares | 0 | 0 | 0 |
| 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 | 1 | 2 | 1 | 5 | 5 | 5 |

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|---|---|--|--------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| | | | | | Densification (public and privately owned). | | | | | | |
| 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 | 127 | 100 | 119 | 119 |
| Infrastructure | To promote an integrated spatial form | N/A | KFA 29 | STC 3 | Number of cemeteries upgraded | 5 | 5 | 5 | 3 | 5 | 5 |
| Operations & Maintenance of Revenue Generating Assets | To promote an integrated spatial form | N/A | KFA 28 | STC 9 | Number of BCMM owned buildings upgraded | 12 | 12 | 16 | 16 | 16 | 16 |
| 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 | 2125 | 2020 | 2020 | 2020 |
| 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 | N/A | 2 | 2 |

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|--|---|--|--------|--|---|--|------------------------------|--|----------------|----------------|----------------|
| STRATEGIC OUTCOME 5: A WELL GOVERNED CITY | | | | | | | | | | | |
| NATIONAL PRESCRIBED INDICATORS | | | | | | | | | | | |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | Top Management Stability | KFA 46 | GG 1.21 | Staff vacancy rate | 6.2% | 10% | 12,69% | 15% | 10% | 10% |
| 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 5.12 | 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 | Q1= R6,676.324.29 Q2=R6 919 236,04 Q3= R5 327,982.08 Q4= R278, 371.73 | R8 000 000,00 | R8 000 000,00 | R8 000 000,00 |
| 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 | Q1 = 20 Q2 = 20 Q3= 10 Q4 = 0 | 18 | 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% | Q1 = 6,81% Q2 = 6,825% Q3 =6,82% Q4 = 7,15% | 5% | 5% | 5% |
| Institutional Service Delivery & | Promote sound financial and | N/A | KFA 37 | HS2.21 | Number of rateable residential properties in the subsidy housing | 382 | 360 | 200 | 400 | 550 | 600 |

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|--|---|--|--------|--|---|------------------------------|------------------------------|---|----------------|----------------|----------------|
| Operating Model | administrative capabilities | | | | market entering the municipal valuation roll | | | | | | |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | Percentage of households with electricity connections receiving Free Basic Electricity (FBE) | KFA 37 | EE2.11 | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | 11.20% | 10% | Q1 = 19,10% Q2 = 15,635% Q3 = 13,25% Q4 = 12,51% | 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 use licence conditions | KFA 23 | WS 4.21 | Percentage of industries with trade effluent inspected for compliance | 26.30% | 20% | 20% | 20% | 20% | 20% |
| Institutional Service Delivery & | Promote sound financial and | Percentage of ward committees that are functional | KFA 30 | GG2.11 | Percentage of ward committees with 6 or more ward committee | 100% | 94% | 100% | 100% | 100% | 100% |

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|--|---|--|--------|--|---|---|------------------------------|--------------------------------------|----------------|----------------|----------------|
| Operating Model | administrative capabilities | (meet four times a year, are quorate, and have an action plan) | | | members (excluding ward councillors) | | | | | | |
| 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% | Q1=22% Q2=15% Q3=42% Q4=28% | 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 | 31 | 48 | 48 |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | Percentage of informal settlements upgraded to phase 3 | KFA 25 | HS1.32 | Number of informal settlements upgraded to phase 2 | 19 | 47 | 22 | 22 | 22 | 22 |
| Institutional Service Delivery & | Promote sound financial and | Number of potholes reported per 10kms of | KFA2 5 | TR6.21 | Percentage of reported pothole complaints resolved within standard | New indicator | New Indicator | 61% | 60% | 60% | 60% |

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|--|---|--|--------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| Operating Model | administrative capabilities | municipal road network | | | municipal response time | | | | | | |
| 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% | 12% | 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% | 37% | 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% | 7,2 | <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 | 65 | 36 | 40 | 40 |
| 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% | 87,76% | 30% | 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% |

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|--|---|-------------------|--------|--|--|------------------------------|------------------------------|---|----------------|----------------|----------------|
| 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% | Q1 = 97% Q2 = 96% Q3 = 95% Q4 = 87% | 95% | 95% | 95% |
| 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 | 266,66 days | 180 days | 160 days | 160 days |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | N/A | KFA3 7 | LED 3.21 | Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received. | 93% | 95% | Q1 = 92% Q2 = 94% Q3 = 95% Q4 = 95% | 95% | 95% | 95% |
| 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% | Q1 = 61,85% Q2 = 87,25% Q3 = 81,8% Q4 = 151% | 78% | 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 | 90% | 100% | Q1 = 100% Q2 = 100% Q3 = 100% | 100% | 100% | 100% |

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|--|---|--|-----------|--|---|------------------------------|------------------------------|------------------------------|-----------------------|-----------------------|-----------------------|
| | | | | | forms within 30-days of invoice submission. | | | Q4 = 64% | | | |
| 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 | 105% | 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 Expenditure Budget | New Indicator | 96% | 92% | 100% | 100% | 100% |
| 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% | 92% | 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% | 91% | 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 & | Promote sound financial and | Percentage change in cash backed | KFA3 7/39 | FM2.21 | Cash backed reserves reconciliation at year end | New Indicator | New Indicator | Yes | Reconciliation report | Reconciliation report | Reconciliation report |

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|--|---|--|-----------|--|--|------------------------------|------------------------------|------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Operating Model | administrative capabilities | reserves reconciliation | | | | | | | | | |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | Percentage change in cash and cash equivalent (short term) | KFA3 7/39 | FM3.11 | Cash/Cost coverage ratio | New Indicator | New Indicator | 0,77 | 1-2x fixed operating expenditure | 1-2x fixed operating expenditure | 1-2x fixed operating 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 | 1.36:1 | 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 | <0.35:1 | <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 | 1.34 | >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 | 81,63% | 0% | 0% | 0% |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | Percentage of total operating expenditure | KFA3 7/39 | FM4.31 | Creditors payment period | New Indicator | New Indicator | 134 days | 30 days | 30 days | 30 days |

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|--|---|--|-----------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| | | on contracted services | | | | | | | | | |
| 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% | -6% | 38% | 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% | 50% | 59% | 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/upgrading of existing assets | New Indicator | 59% | 57% | 61% | 61% | 61% |
| 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% | 45% | 100% | 47% | 47% |
| Institutional Service Delivery & | Promote sound financial and | Percentage change of repairs and maintenance | KFA3 7/39 | FM5.31 | Repairs and Maintenance as a percentage of property, plant, | New Indicator | 2% | 2% | 2% | 2% | 2% |

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|--|---|--|-----------|--|---|------------------------------|------------------------------|------------------------------|----------------|----------------|----------------|
| Operating Model | administrative capabilities | of existing infrastructure | | | equipment and investment property | | | | | | |
| 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 | 9% | 15% | 15% | 15% |
| 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 | 302 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% | 82.05% | 78% | 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 | 10% | -20% | -20% | -20% |
| Institutional Service Delivery & | Promote sound financial and | Percentage of net operating | KFA3 7/39 | FM7.32 | Net Surplus/Deficit Margin for Water | New Indicator | New Indicator | 79% | 31% | 31% | 31% |

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|--|---|---|-----------|--|--|------------------------------|------------------------------|-------------------------------|----------------|----------------|----------------|
| Operating Model | administrative capabilities | surplus margin | | | | | | | | | |
| 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 | 94% | 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 | 98% | 37% | 37% | 37% |
| 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 | 43 (2022/2023 financial year) | 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 | 2 | 3 | 3 |
| 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 (LGSETA grant only) | 82% | 99% | 87% | 90% | 90% | 92% |
| | | Percentage of municipal skills | | | | | | | | | |

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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/B CMM Code | Key Performance Indicator | 2020/21 (Actual Performance) | 2021/22 (Actual Performance) | 2022/23 (Actual Performance) | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|--|---|---|--------|--|--|----------------------------------|--|--|----------------|----------------|----------------|
| | | development levy recovered | | | | | | | | | |
| 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 | N/A | 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 | N/A | 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 |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | N/A | KFA3 7 | WGC 31 | Percentage of registered billing queries | New Indicator (Mayoral Lekgotla) | Less than 2.5 percent of the total billing | Q1 = 0,583% Q2 = 0,521% Q3 =0,45% Q4 = 0,4% | 3,5% | 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 | R 12530796.35 | R11 507 630.21 | R 5 500 000 | R 5 500 000 | R 5 500 000 |
| Operations & maintenance | Promote sound financial and administrative capabilities | Total water losses Percentage of non-revenue water | KFA 37 | WGC24 | Number of kilolitres reduced (physical water losses in terms of system losses) | 4 881 016kl | 850 000 KI | 1 091 067,84kl | 850 000 KI | 850 000 KI | 850 000 KI |

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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/B CMM Code | Key Performance Indicator | 2020/21 (Actual Performance) | 2021/22 (Actual Performance) | 2022/23 (Actual Performance) | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|--|---|---------------------------------------|--------|--|---|---|---|---|---|---|---|
| | | Total per capita consumption of water | | | | | | | | | |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | N/A | KFA3 9 | WGC16 | Debt to revenue percentage (the extent of the total borrowings in relation to total operating revenue). | New indicator | 2.64% | 2.03% | Less than 45% | Less than 45% | Less than 45% |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | N/A | KFA 41 | WGC 150 | % of grant spent on implementing ISDG Program | N/A | 85% | 91% | 90% | 95% | 100% |
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | N/A | KFA 20 | WGC 205 | Milestones towards implementation of Employee Performance Management System (Phase 1) | Manual System - Performance Management System | Manual System - Performance Management System | Manual System - Performance Management System | 1. Appointment of Service provider 2. Design and customise electronic employee performance management system 3. Installation of the Designed and customised electronic employee performance management system software into the city systems 4. Completion of designing and customisation of electronic Performance Planning Module for City Manager & HODs. | Milestones towards implementation of Employee Performance Management System (Phase 2) | Milestones towards implementation of Employee Performance Management System (Phase 3) |

NB.

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NATIONAL TREASURY CIRCULAR 88 OUTCOME INDICATORS THAT DO NOT HAVE OUTPUT INDICATOR [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 |

NB.

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| | | | | | | | | | | | |
|----------------------|--|---|--------|---------|---------------------|-----|-----|-----|-----|-----|-----|
| 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 |

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|----------------|---|--|--------|---------|---------------------|-----|-----|-----|-----|-----|-----|
| 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 reporting non-collection | KFA 14 | ENV3.2 | 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 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 | Renewable energy capacity available within the municipal | KFA 22 | EE4.1 | No output indicator | N/A | N/A | N/A | N/A | N/A | N/A |

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|----------------|---|---|--------|-------|---------------------|-----|-----|-----|-----|-----|-----|
| | class logistics infrastructure | jurisdiction as a percentage of Eskom supply capacity to the municipality | | | | | | | | | |
| 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 | KFA 19 | TR5.2 | No output indicator | N/A | N/A | N/A | N/A | N/A | N/A |

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|--|---|---|-----------|--------|---------------------|-----|-----|-----|-----|-----|-----|
| | | public transport service | | | | | | | | | |
| 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 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 |
| | | | | | | | | | | | |
| Institutional Service Delivery & | Promote sound financial and | Percentage of households with electricity connections | KFA 36/37 | EE2,1 | No output indicator | N/A | N/A | N/A | N/A | N/A | N/A |

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|--|---|--|-----------|-------|---------------------|-----|-----|-----|-----|-----|-----|
| Operating Model | administrative capabilities | receiving Free Basic Electricity | | | | | | | | | |
| 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 & Operating Model | Promote sound financial and administrative capabilities | Percentage change in the amount of irregular expenditure a result of SCM transgressions | KFA 36/37 | FM6.1 | 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 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 |

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|--|---|---|-----------|--------|---------------------|-----|-----|-----|-----|-----|-----|
| Institutional Service Delivery & Operating Model | Promote sound financial and administrative capabilities | Number of convictions for fraud and corruption by city officials per 100 000 population | KFA 36/37 | GG5.3 | 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 | 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 total property value | KFA 36/37 | LED3.2 | 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 | 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 |

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|--|---|---|-----------|--------|---------------------|-----|-----|-----|-----|-----|-----|
| 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 (weighted by flows by plant) | KFA 25 | WS4.3 | 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 | 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 | KFA22 | EE2,1 | No output indicator | N/A | N/A | N/A | N/A | N/A | N/A |

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|--|---|--|----------|--------|---------------------|--------|-----|-----|-----|-----|-----|
| | | receiving Free Basic Electricity | | | | | | | | | |
| 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 Delivery & Operating Model | Promote sound financial and administrative capabilities | Average System IFI | KFA22 | EE3.6 | 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 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 & | Promote sound financial and | Attendance rate of municipality council meetings by | KFA36/37 | GG2.2 | No output indicator | N/A | N/A | N/A | N/A | N/A | N/A |

NB.

1. Key performance indicators that are reflected “N/A” under 2023/2024 target column means that those indicators will not be implemented this financial year. However, they will be implemented during outer years depending on the availability of budget. Therefore, they will not appear or be included on the Revised SDBIP 2023/2024 and will not be reported on the Annual Performance Report 2023/2024 financial year.
2. Key performance indicators that are reflected “0” under 2023/2024 target column means that those indicators will appear or be included on the Revised SDBIP 2023/2024 and therefore be reported on the Annual Performance Report 2023/2024 financial year.

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|--|---|--|----------|-------|---------------------|-----|-----|-----|-----|-----|-----|
| Operating Model | administrative capabilities | participating leaders (recognised traditional / Khoisan leaders) | | | | | | | | | |
| 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 & Operating Model | Promote sound financial and administrative capabilities | Percentage of residential properties in the subsidy market | KFA36/37 | HS2.2 | 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 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 |

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