

**REVISED SECTION E: DEVELOPMENT OBJECTIVES, STRATEGIES, KEY PERFORMANCE INDICATORS AND TARGETS
(2021 – 2026)**

BCMM INSTITUTIONAL PERFORMANCE 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 (Actual Performance)	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%	45,11%	45%	45%
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 finalise 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	5,7 working days	12 working days	12 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	6,3 working days	12 working days	12 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	6164	6006	2588	3927	3148	3148

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					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	0	5	5
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	4	4
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	738	700	700
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	4	4	5
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	3	6	6

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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	13	14
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	2	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	8	10
Economic Development			KFA 6	IPC 11 (a)	Number of Agricultural farmer support programmes implemented	7	6	8	7	6	6
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage utilization rate of sports fields	KFA 9	HS 3.4/IPC 12	Number of sports facilities upgraded	4	3	0	1	1	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	0	1	1
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Square meters of municipal owned or maintained public	KFA 9	HS 3.1/IPC 14	Number of Zoo facilities upgraded	1	1	1	2	N/A	1

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		outdoor recreation space per capita									
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	N/A	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	3	3
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 (Phase 3)	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	1	1
Infrastructure	To promote an integrated spatial form	Percentage utilisation of community halls	KFA 10	HS 3.2/IPC 54	Number of Community Halls Upgraded	0	4	1	2	5	5
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	0	2	2

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Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 61	Milestones towards the Review of Crime Prevention Strategy	Existing Crime Prevention Strategy	New indicator	New indicator	New indicator	1. Appointment of Service Provider 2. Draft Reviewed Crime Prevention Strategy	N/A
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 62	Development of BCMM Security Risk Analysis	New indicator	New indicator	New indicator	New indicator	Daft BCMM Security Risk Analysis	N/A
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 63	Review of the Disaster Management Policy Framework	Existing Disaster Management Policy Framework	New indicator	New indicator	New indicator	Draft Reviewed Disaster Management Policy Framework	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Road traffic fatalities per 100 000 population	KFA 12	IPC 20	% reduction in road traffic fatalities on BCMM roads	2,64%	2,85%	3,19%	3,35%	5%	5%
		Average number of fatalities per fatal crash									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 8	IPC 21	Number of sport development programmes supported	3	3	4	4	4	4
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 5	IPC 22	Number of Bursaries Awarded	50	50	67	67	60	60
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 5	IPC 60	Number of Youth Development Programs supported	New Indicator	4	4	4	6	6

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Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 5	IPC 64	Number of Libraries upgraded	New Indicator	New Indicator	New Indicator	New Indicator	6	6
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%	0%	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%	69,97%	69,97%
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%	5,1%	5,17%	5,17%
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	669	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	New Indicator	469	438	461	400	400

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					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	259	220	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	3	2	New Indicator	1	N/A	2
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	GC 11 (a)	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 kilograms of recycleables diverted from Landfills to Buy-Back Centres	New Indicator	61171,15 tons	467,5 tons (467500 kg)	838011,30 kg	800 000 kg	800 000 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	3	6
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	KFA 15	GC11	Milestones achieved towards the establishment of recreational parks	New Indicator	New Indicator	New Indicator	New Indicator	3	3
STRATEGIC OUTCOME 3: A CONNECTED CITY											
NATIONAL PRESCRIBED INDICATORS											

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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	328	330	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%	91,67%	75%	75%
		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%	79,96%	70%	70%
		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)	4.64% (62,7 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)	0.5325% (8,052km)	0.5% (8km)	0.5% (8km)
Infrastructure	Develop and maintain world class	Renewable energy capacity	KFA 22	EE4.12	Installed capacity of approved embedded generators on the	29,5kw	1750.56kW	4,7MW	9,566mw	0	0

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	logistics infrastructure	available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality			municipal distribution network						
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%	88%	90%	90%
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	0 km	0 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	N/A	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	N/A	N/A
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	N/A	KFA	CC 4	Number of Municipal Offices and Halls with	2	3	1	0	1	4

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	world class logistics infrastructure		20		WiFi hotspots installed.							
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 200	Digitilise SCM Documentation -	New Indicator	New Indicator	Q3- 20% 30%	Q4 –	41,25%	N/A	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		1	1	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		11,616km	4km	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	2	2
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	N/A	1
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	1	1

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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	6	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	30	20	20
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	16	16
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	233	250	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	234	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%	92%	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	177,55	218	60	60
Infrastructure	To promote an	N/A	KFA	HS2.22	Average Number of	140.65	122.34	128,11	149	30	30

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	integrated spatial form		28		days taken to process residential Building applications of 500 square meters						
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	213	748	800	550
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	197	700	700
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	76,3984	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 Densification (public and privately owned).	1	2	1	2	N/A	N/A
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	110	119
Infrastructure	To promote an integrated spatial form	N/A	KFA 29	STC 3	Number of cemeteries upgraded	5	5	5	2	2	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

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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	2030	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	1	1
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%	13%	13%	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	R51771,74	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of alleged fraud and corruption cases reported per	KFA 46	GG 5.11	Number of active suspensions longer than three months	36	20	Q1 = 20 Q2 = 20 Q3= 10 Q4 = 0	0	18	18

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		100 000 population									
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of all qualifying households in the municipal area classified as indigent	KFA 39	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%	6%	5%	5%
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	200	429	400	600
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%	11%	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%	95%	95%	95%
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%	92%	92%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of wastewater samples compliant o water use	KFA 23	WS 4.21	Percentage of industries with trade effluent inspected for compliance	26.30%	20%	20%	20%	20%	20%

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Model	capabilities	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%	Q1=22% Q2=15% Q3=42% Q4=28%	22%	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	2	4	4
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	4	4
Institutional Service Delivery & Operating Model	Promote sound financial and administrative	Number of potholes reported per 10kms of	KFA2 5	TR6.21	Percentage of reported pothole complaints resolved within standard	New indicator	New Indicator	61%	62%	60%	60%

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Model	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%	9%	7%	7%
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%	23%	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	7.7	<9,1	<9,1
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	34	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%	30%	30%
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	80%	80%	Q1 = 97% Q2 = 96% Q3 = 95% Q4 = 87%	92%	95%	95%

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					area						
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	298,38 days	210 days	210 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%	98%	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%	74%	78%	78%
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%	Q1 = 100% Q2 = 100% Q3 = 100% Q4 = 64%	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	105%	100% (Indicator exempted for reporting, please see National Treasury exemption letter))	100% (Indicator exempted for reporting, please see National Treasury exemption letter))	100% (Indicator exempted for reporting, please see National Treasury exemption letter))
Institutional Service Delivery &	Promote sound financial and	Percentage of expenditure against total	KFA3 7/39	FM1.12	Total Operating Expenditure as a percentage of Total	New Indicator	96%	92%	100% (Indicator exempted for reporting, please see National	100% (Indicator exempted for reporting, please	100% (Indicator exempted for reporting,

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Operating Model	administrative capabilities	budget			Operating Expenditure Budget				Treasury exemption letter))	see National Treasury exemption letter))	please see National Treasury exemption letter))
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% (Indicator exempted for reporting, please see National Treasury exemption letter))	100% (Indicator exempted for reporting, please see National Treasury exemption letter))	100% (Indicator exempted for reporting, please see National Treasury exemption letter))
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% (Indicator exempted for reporting, please see National Treasury exemption letter))	100% (Indicator exempted for reporting, please see National Treasury exemption letter))	100% (Indicator exempted for reporting, please see National Treasury exemption letter))
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	Yes	Reconciliation report	Reconciliation report	Reconciliation report
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	1.58:1	1.5:1	1.5:1

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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	0.39:1	>1:1	>1:1
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	0.26:1	>1.5:1	>1.5:1
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%	68%	70%	70%
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	134 days	52 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%	-6%	29%	36%	36%
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%	72%	64%	64%

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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%	64%	70%	70%
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%	24%	55%	55%
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%	4%	4%
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%	10%	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	316 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%	77%	77%
Institutional	Promote	Percentage of	KFA3	FM7.31	Net Surplus/Deficit	New Indicator	New Indicator	10%	-45%	-30%	-30%

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Service Delivery & Operating Model	sound financial and administrative capabilities	net operating surplus margin	7/39		Margin for Electricity						
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	79%	11%	20%	20%
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%	29%	35%	35%
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%	21%	23%	323%
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)	48	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	1	2	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%	102%	100%	100%
		Percentage of municipal skills development									

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		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	N/A	N/A
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	N/A	N/A
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%	1%	3,5%	3,5%
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 10642144,41	R 5 500 000	R 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	1 091 067,84kl	881280 kl	850 000 KI	850 000 KI
		Percentage of non-revenue water									
		Total per capita consumption of water									
Institutional Service Delivery &	Promote sound financial and	N/A	KFA3 9	WGC16	Debt to revenue percentage (the extent of the total	New indicator	2.64%	2.03%	1,23%	1,05%	1,05%

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Operating Model	administrative capabilities				borrowings in relation to total operating revenue).						
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%	108%	100%	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.	1. Implement electronic Performance Management System for City Manager and all HODs 2. Implement electronic Performance Management System for Task grade Levels 18-20 3. Implement electronic Performance Management System for Task grade Levels 16-17 4. Implement electronic Performance Management System for Task grade Levels 16-17	1. Implement electronic Performance Management System for City Manager and all HODs 2. Implement electronic Performance Management System for Task grade Levels 18-20 3. Implement electronic Performance Management System for Task grade Levels 16-17 4. Implement electronic Performance Management System for Task grade Levels 16-17

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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	KFA 14	ENV 4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

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	friendly city	protection level									
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 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	Customer Average Interruption	KFA 22	EE3.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

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	infrastructure	Frequency Index									
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

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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 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

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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 & 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 &	Promote sound financial and administrative	Functionality of the Municipal Public Accounts Committee	KFA 36/37	GG4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

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Operating Model	capabilities	(MPAC)									
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	Average change in the R-value of commercial property	KFA 36/37	LED3.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

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Operating Model	capabilities	within the municipality									
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 &	Promote sound financial and administrative	Percentage of households with electricity	KFA22	EE2,1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

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Operating Model	capabilities	connections 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	Promote sound financial and	Attendance rate of municipality council	KFA36/37	GG2.2	No output	N/A	N/A	N/A	N/A	N/A	N/A

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Delivery & Operating Model	administrative capabilities	meetings by participating leaders (recognised traditional / Khoisan leaders			indicator						
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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