

ANNEXURE B



BUFFALO CITY METROPOLITAN MUNICIPALITY

B: Revised Section E of the Integrated Development Plan 2025/2026.

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

REVISED 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 (Actual Performance)	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%	76,25%	65%
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	6,46 working days	5,7 working days	3,37 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	4 working days	12 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	3927	4450	3370

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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	N/A
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	0	6
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	11
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	840	600
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	KFA 5	IPC11	Number of jobs created through Human Settlements Programmes	556	700	723	800	950	900

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					employment programmes)						
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	10
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	0	7
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	4
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	KFA 2	IPC 9	Number of interventions implemented on export development and promotion for	12	12	14	14	8	N/A

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					emerging exporters on a quarterly basis						
Economic Development			KFA 6	IPC 11 (a)	Number of Agricultural farmer support programmes implemented	7	6	8	7	6	9
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	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 14	Number of Zoo facilities upgraded	1	1	1	2	N/A	2
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Recreational water quality	KFA 9	HS 3.1/IPC 15	Number of beach facilities upgraded	3	2	N/A	N/A	N/A	N/A
Operations & Maintenance of Revenue		Square meters of municipal owned or maintained	KFA 9	HS 3.1/IPC 16	Number of Swimming Pools upgraded	0	1	3	2	2	4

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Generating Assets	To Promote an environmentally friendly city	public outdoor recreation space per capita									
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	Milestones achieved towards the upgrading of Gonubie Resort and Nahoon Caravan park	New Indicator	New Indicator	2	N/A	Gonubie Resort - (Refurbishment of Kiosk at King Fisher Ablution and electrical boxes in some sites, Refurbishment of entrance in the chalets, Installation of wardrobes in some chalets, refurbishment of roofs in some chalets, Refurbishment of back packers,. Construction of Resort Main Entrance, Installation of play ground, Installation of CCTV Cameras) Nahoon Caravan Park - (Installation of play ground at Nahoon Caravan Park and Gonubie	Milestones for upgrading of Gonubie Resort and Nahoon Caravan park

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										Resort. Construction of Disabled toilets, Fencing at Nahoon Caravan Park)	
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	0	10
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	0	2
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 51	Milestones towards the Review of Crime Prevention Strategy	Existing Crime Prevention Strategy	New indicator	New indicator	New indicator	Service Provider appointed	Final Draft Reviewed Crime Prevention Strategy submitted to Council
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 52	Development of BCMM Security Risk Analysis	New indicator	New indicator	New indicator	New indicator	Service Provider appointed	Final Draft BCMM Security Risk Analysis submitted to Council
Institutional Service Delivery & Operating Model	To ensure safety of BCMM communities	N/A	KFA 11	IPC 53	Review of the Disaster Management Policy Framework	Existing Disaster Management Policy Framework	New indicator	New indicator	New indicator	0	Final Draft Reviewed Disaster Management Policy Framework submitted to Council

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Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Road traffic fatalities per 100 000 population	KFA 12	IPC 20	Percentage reduction in road traffic fatalities on BCMM roads	2,64%	2,85%	3,19%	3,35%	2,90%	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	81	70
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	4	5
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 5	HS3.2/IPC 18	Number of Libraries upgraded	New Indicator	New Indicator	New Indicator	New Indicator	6	10
STRATEGIC OUTCOME 2: A GREEN CITY											
NATIONAL PRESCRIBED INDICATORS											

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Environment	To Promote an environmentally friendly city	Annual number of days with good air quality	KFA 14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	81,3%	42%	26,67%	0%	0%	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	567	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	461	404	400
BCMM INDICATORS											

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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	N/A
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	GC 11	Upgrading of Beacon Bay Transfer station	0	Signage, Fencing and Access control	N/A	N/A	N/A	N/A
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	KFA 18	GC 101	Number of kilograms of recyclables diverted from Landfills to Buy-Back Centres	New Indicator	61171,15 tons	467,5 tons (467500 kg)	838011,30 kg	869 964,40 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	2	3
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	KFA 15	GC11	Number of recreational parks established	New Indicator	New Indicator	New Indicator	New Indicator	3	4

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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	328	341	426
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%	82,4%	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%	73,8%	70%
		Customer Average Interruption Duration Index									
Infrastructure	Develop and maintain world class	Percentage of fatal crashes attributed to road and	KFA 19	TR6.11	Percentage of unsurfaced road graded	6,701% (89,8km)	5.925% (79.99KM)	5,33% (69,3km)	4.48% (62,7 km)	4.48% (62 km)	1.65% (25 km)

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	logistics infrastructure	environmental factors									
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)	0.451% (7,215km)	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	9,566mw	9,77mw	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	KFA 22	EE1.13	Percentage of valid customer application for new electricity connections processed in terms of municipal service standards	New Indicator	93%	100%	100%	100%	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	0 km
BCMM INDICATORS											

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Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 1	Number of Backup Power for High Sites installed.	1	2	3	N/A	N/A	N/A
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	0	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	0	1	3
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 20	CC 200	Digitilise SCM Documentation -	New Indicator	New Indicator	Q3- 20% Q4 – 30%	41,25%	N/A	N/A
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	1
Infrastructure	Develop and maintain world class	Percentage of fatal crashes attributed to	KFA 19	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	13,24km	10.363km	5,938km	11,616km	4,7km	3km

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	logistics infrastructure	road and environmental factors									
Infrastructure	Develop and maintain world class logistics infrastructure		KFA 19	CC115	Milestones towards the construction of the Harbour Arterial Road (Detail Design)	New indicator	New indicator	New indicator	New indicator	New indicator	Approved Detailed Design and environmental authorisation / approval (1)
Infrastructure	Develop and maintain world class logistics infrastructure		KFA 19	CC116	Number of Kilometres constructed for the Quenera Road	New indicator	New indicator	New indicator	New indicator	New indicator	0,8Km
Infrastructure	Develop and maintain world class logistics infrastructure		KFA 19	CC117	Milestones achieved towards the Construction of the Gonubie Link Road Phase 3	New indicator	New indicator	New indicator	New indicator	New indicator	Approved designs for the construction of the Gonubie Link Road Phase 3
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths and lanes as a percentage of total municipal road network length	KFA 21	TR 1.21	Number of pedestrian bridges constructed	0	3	N/A	N/A	0	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	N/A

NB.

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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 (Actual Performance)	2024/25 (Actual Performance)	2025/26 Target
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	1
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	KFA 19	CC19	Number of bridges rehabilitated	1	2	3	1	0	4
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	17	80
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	10
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	747	250
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	338	300

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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%	91%	92%
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	244,64	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	149	132,65	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	213	363	439	600
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	713	500
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	0	0

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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	0	8
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 hectares	8,5653 hectares	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	5	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	107	120
Infrastructure	To promote an integrated spatial form	N/A	KFA 29	STC 3	Number of cemeteries upgraded	5	5	5	2	1	4
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 &	Promote sound financial and	N/A	KFA 25	STC 15	Number of beneficiaries	2 285	2024	2125	2030	2016	2040

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Operating Model	administrative capabilities				registered on the NHNR						
Operations & Maintenance of Revenue Generating Assets	To promote an integrated spatial form	N/A	KFA28	STC13	Number of Parks Depots upgraded	3	2	2	N/A	0	2
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY											
NATIONAL PRESCRIBED INDICATORS											
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Top Management Stability	KFA 46	GG 1.21	Staff vacancy rate	6.2%	10%	12,69%	13%	11,75%	13%
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

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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	0	2	18
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%	5,61%	6,69%	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	586	200
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%	11,44%	13,53%	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/wastewater)	100%	100%	100%	95%	63%	95%

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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%	98%	92%
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 & 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%	54%	100%
Institutional Service Delivery &	Promote sound financial and	N/A	KFA 30	GG3.12	Percentage of councillors who have	100%	80%	100%	100%	100%	100%

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Operating Model	administrative capabilities				declared their financial interests						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of potholes reported per 10kms of municipal road network	KFA2 5	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	New indicator	New Indicator	61%	62%	70%	60%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of drinking water samples complying to SANS 241	KFA2 5	WS4.11	Percentage of water treatment capacity unused	New indicator	17%	12%	9%	1%	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%	63%	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	5.8%	<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	26	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%	57,26%	30%

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Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Protest incidents reported per 10 000 population	KFA 30	GG2.31	Percentage of official complaints responded to through the municipal complaint management system.	New indicator	100%	100%	100%	100%	100%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA3 7	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area.	80%	80%	Q1 = 97% Q2 = 96% Q3 = 95% Q4 = 87%	91,75%	95,25%	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	298,38 days	175,5 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%	98,43%	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%	72,17%	77%

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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%	98,50%	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))	New Indicator	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% (Indicator exempted for reporting, please see National Treasury exemption letter))	New Indicator	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% (Indicator exempted for reporting, please see National Treasury exemption letter))	New Indicator	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% (Indicator exempted for reporting, please see National Treasury exemption letter))	New Indicator	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)	N/A	N/A

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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	0,85	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	1.77:1	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	0.39:1	0.43:1	>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	0.29:1	>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%	N/A	N/A
Institutional Service	Promote sound	Percentage of total	KFA3 7/39	FM4.31	Creditors payment period	New Indicator	New Indicator	134 days	52 days	46 days	30 days

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Delivery & Operating Model	financial and administrative capabilities	operating expenditure 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%	29%	39%	29%
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%	93%	71%
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%	52%	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%	40%	55%
Institutional Service Delivery &	Promote sound financial and	Percentage change of repairs and	KFA3 7/39	FM5.31	Repairs and Maintenance as a percentage of	New Indicator	2%	2%	2%	1%	4%

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Operating Model	administrative capabilities	maintenance of existing infrastructure			property, plant, 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%	10%	15%	77%
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	344 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%	74%	70,11%	77%
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%	-45%	-15%	-30%
Institutional Service	Promote sound	Percentage of net operating	KFA3 7/39	FM7.32	Net Surplus/Deficit Margin for Water	New Indicator	New Indicator	79%	11%	-33%	15%

- NB.**
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 2. Key performance indicators that are reflected "0" under 2025/2026 target column means that those indicators will appear or be included on the SDBIP 2025/2026 and therefore be reported on the Annual Performance Report 2025/2026 financial year.

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 (Actual Performance)	2025/26 Target
Delivery & Operating Model	financial and 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%	29%	-63%	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%	4%	25%
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)	43	60	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	2
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of municipal officials completed training this quarter	KFA 41	C9/WGC 27	Percentage of the municipality's budget actually spent on implementing its workplace skills plan.	82%	99%	87%	102%	87% (14212061,01)	100%
		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 (Actual Performance)	2024/25 (Actual Performance)	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	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%	0,92%	0,48%	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 11,937,160.50	R 10 000 000
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 Kl	1 091 067,84kl	881280 kl	1181952 Kl	850 000 Kl
		Percentage of non-revenue water									

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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 (Actual Performance)	2024/25 (Actual Performance)	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%	1,23%	0,83%	0,59%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 41	WGC 150	Percentage of grant spent on implementing ISDG Program	N/A	85%	91%	108%	93% (10270559,66)	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 2)	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.	34 [22%] managers between TG levels 15 and 20 submitted their performance Agreements during 2024/25 FY	100% of employees between task grade levels 14-20 to sign performance Agreements through Automated PMS

- NB.**
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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 (Actual Performance)	2024/25 (Actual Performance)	2025/26 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	KFA 46	WGC 206	Milestones towards reviewing the BCMM Micro Organisational structure.	N/A	N/A	N/A	N/A	Existing BCMM Organisational structure.	1. Develop Draft reviewed BCMM organisational structure 2. Consultation with stakeholders about Draft Reviewed BCMM Organisational Structure 3. Draft Reviewed Organisational Structure submitted to Council for approval 4. Submission of the BCMM Organisational Structure to MEC COGTA for inputs.

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

- NB.**
- Key performance indicators that are reflected “N/A” under 2025/2026 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 SDBIP 2025/2026 and will not be reported on the Annual Performance Report 2025/2026 financial year.
 - Key performance indicators that are reflected “0” under 2025/2026 target column means that those indicators will appear or be included on the SDBIP 2025/2026 and therefore be reported on the Annual Performance Report 2025/2026 financial year.

Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage of dwellings with access to public open spaces	KFA 15	HS3.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage utilization rate of sports fields	KFA 9	HS3.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Employment rate in the municipal area	KFA 1	LED1.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Percentage of the labour force classified as unskilled or low-skilled	KFA 1	LED1.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Income per capita within the municipal area	KFA 1	LED1.4	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Average cost to a business to apply for construction permit with a municipality	KFA 1	LED3.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Percentage of economic nodes in the municipality experiencing year on year growth	KFA 1	LED 2.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Economic Development	Maintain Inclusive and sustainable economic Growth	Percentage of fatal crashes attributed to road and environmental factors	KFA 1	TR6.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

NB.

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Economic Development	Maintain Inclusive and sustainable economic Growth	Road traffic fatalities per 100 000 population	KFA 1	TR7.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Safety	To ensure safety of BCMM communities	Average number of fatalities per fatal crash	KFA 11	TR7.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Safety	To ensure safety of BCMM communities	Number of disaster and extreme weather-related deaths per 100 000 population	KFA 11	FD1.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Total collected municipal solid waste per capita	KFA 14	ENV2.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Ecosystem/vegetation type threat status	KFA 14	ENV 4.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Ecosystem/vegetation type protection level	KFA 14	ENV 4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Wetland condition index	KFA 14	ENV 4.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Incidence of gastroenteritis in an institution per 100 000 of the population	KFA 14	ENV7.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Environment	To Promote an environmentally friendly city	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	KFA 14	ENV1.11	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

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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 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	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

NB.

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	class logistics infrastructure										
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage share of monthly income spent on public transport, for households using public transport	KFA 19	TR2.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of respondents indicating that they believe public transport to be "safe"	KFA 19	TR4.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of respondents indicating that they believe public transport to be "reliable"	KFA 19	TR4.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households less than 10 minutes walk from scheduled public transport	KFA 19	TR5.1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of dwelling units within 500m of scheduled public transport service	KFA 19	TR5.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of persons with disability where access to public transport is problematic	KFA 19	TR5.3	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Infrastructure	Develop and maintain world	NMT paths as a percentage of the	KFA 19	TR5.4	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 2025/2026 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 SDBIP 2025/2026 and will not be reported on the Annual Performance Report 2025/2026 financial year.
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	class logistics infrastructure	total municipal road network length									
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 & 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

NB.

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2. Key performance indicators that are reflected "0" under 2025/2026 target column means that those indicators will appear or be included on the SDBIP 2025/2026 and therefore be reported on the Annual Performance Report 2025/2026 financial year.

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
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 &	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

NB.

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Operating Model											
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
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

NB.

1. Key performance indicators that are reflected “N/A” under 2025/2026 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 SDBIP 2025/2026 and will not be reported on the Annual Performance Report 2025/2026 financial year.
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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 receiving Free Basic Electricity	KFA22	EE2,1	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of low income households that spend more than 10%of their	KFA22	EE2.2	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 2025/2026 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 SDBIP 2025/2026 and will not be reported on the Annual Performance Report 2025/2026 financial year.
2. Key performance indicators that are reflected “0” under 2025/2026 target column means that those indicators will appear or be included on the SDBIP 2025/2026 and therefore be reported on the Annual Performance Report 2025/2026 financial year.

Operating Model		monthly income on electricity									
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 & Operating Model	Promote sound financial and administrative capabilities	Attendance rate of municipality council meetings by participating leaders (recognised traditional / Khoisan leaders)	KFA36/37	GG2.2	No output indicator	N/A	N/A	N/A	N/A	N/A	N/A

NB.

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2. Key performance indicators that are reflected “0” under 2025/2026 target column means that those indicators will appear or be included on the SDBIP 2025/2026 and therefore be reported on the Annual Performance Report 2025/2026 financial year.

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

NB.

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