



**BUFFALO CITY
METROPOLITAN MUNICIPALITY**

**SECTION D OF THE REVISED 2018/2019 IDP AS AMENDED AFTER
REVISION OF THE 2018/2019 SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) FOLLOWING THE
ADJUSTMENTS BUDGET**

[BCMM REVISED SECTION D: 2018 2019 FINANCIAL YEAR]

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY								
NATIONAL PRESCRIBED INDICATORS								
Safety		Number of fire related deaths per 1000 population	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	New Indicator	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas	75% of calls within attendance times as per SANS 10090:2003 8min - high risk areas, 10 min - moderate risk areas, 13 min - low risk areas 23 min - rural areas
BCMM INDICATORS								
Safety	To develop and maintain world class infrastructure and utilities	Number of fire related deaths per 1000 population	FE 1.1/IPC 2	Number of fire stations refurbished	0	1 (Dimbaza fire station)	2	2

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 3	Number of infrastructure projects for informal traders implemented	0	2 Mdantsane and Berlin infrastructure projects	2	4
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 4	Number of interventions implemented to support SMME's and Cooperatives	2	6	8	10
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 5	Number of job opportunities created through Municipal Projects and partnerships	1000	650	1300	1300
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 11	Number of jobs created through Expanded Public Works Programme (EPWP)	330	400	800	1600
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 6	Number of Arts, Culture and Heritage projects implemented	12	12 (Fencing of World War 1 Site, Restoration work at Settlersway	12	12

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BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						Cemetery, Fencing of Chief Pato Battle Site, Restoration work of Desmond Tutu monument, Hosting of Heritage Day, Hosting of Human Rights Day, Artist Training and Capacity Building hosted one per quarter, Creative Industry Development including film, Dr Rubusana Statue,		

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						Exhumation of Mortal remains of victims of conflict, Artist Support to attend exhibitions, Ubuntu Cultural Festival		
Economic Development	Maintain Inclusive and sustainable economic Growth	N/A	IPC 7	Number of initiatives (programmes) implemented to market and promote Buffalo City as a tourist destination of choice	11	10	11	11
Economic Development	Maintain Inclusive and sustainable economic growth	N/A	IPC 8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	0	3	6	9
Economic Development	Maintain Inclusive and sustainable	N/A	IPC 9	Number of interventions implemented on export development and	0	3	6	9

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BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
	economic growth			promotion for emerging exporters on a quarterly basis				
Infrastructure	To promote an integrated spatial form	N/A	IPC 10	Review Integrated Sustainable Human Settlements Plan	Reviewed Integrated Sustainable Human Settlements Plan	Draft Integrated Sustainable Human Settlements Plan submitted to Mayoral Committee	N/A	N/A
STRATEGIC OUTCOME 2: A GREEN CITY								
NATIONAL PRESCRIBED INDICATORS								
		Metropolitan Air Quality Index (MAQI)	ENV1.11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	New Indicator	100% (2 applications)	100%	100%
		Number of days where PM2.5 levels exceeded guideline levels	ENV1.12	Proportion of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	New Indicator	80% Air Quality Monitoring Stations (East London, Zwelitsha,	100%	100%

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						Mobile at Gompo Clinic)		
Waste Economy	To Promote an environmentally friendly city	Percentage of households with basic refuse removal services or better	ENV 3.11	Percentage of known informal settlements receiving integrated waste handling services	New Indicator	100% (156)	100%	100%
	To Promote an environmentally friendly city	Ecosystem/ Vegetation type protection level	ENV 4.21/GC 7	Proportion of biodiversity priority areas protected	New Indicator	100% (Nahoon Estuary & Nahoon Point nature reserves upgraded)	100%	100%
	To Promote an environmentally friendly city	N/A	ENV4.21	Percentage mapping of coastal vulnerable areas	New Indicator	100%	N/A	N/A

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
	To Promote an environmentally friendly city	Wetland Condition index	ENV4.3	Number of wetlands rehabilitated within BCMM area.	New Indicator	1	2	3
Waste Economy	To Promote an environmentally friendly city	Tonnes of municipal waste diverted from landfill per capita	ENV2.2/GC 1	Number of waste management facilities upgraded	1 waste cell constructed in Berlin	2	1	0
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	Percentage utilization rate of sports fields	HS 3.4/GC 5	Number of sports facilities upgraded	8	4 (Buffalo Flats Astro; Victoria grounds; Sweetwaters & Jan Smuts)	10	10
Operations & Maintenance of Revenue Generating Assets	To Promote an environment	Square meters of municipal owned or maintained	HS 3.1/GC 6	Number of Zoo facilities upgraded	5	6 (New Reptile Enclosure; Primate Night	0	0

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BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
	ally friendly city	public outdoor recreation space per capita				Room; Predator Enclosure; Zoo boundary wall; Staff change room; Upgrade of Reptile Enclosure)		
Operations & Maintenance of Revenue Generating Assets	To Promote an environment ally friendly city	Square meters of municipal owned or maintained public outdoor recreation space per capita	HS 3.1/GC 8	Number of BCMM entrances open spaces beautified	4	2 (Settlers Way and KWT Entrance)	6	6
Operations & Maintenance of Revenue Generating Assets	To Promote an environment ally friendly city	Ecosystem/vegetation type threat status	ENV 4.2/GC 9	Number of areas cleared of invasive plants	12	37 (Coastal Wards (1-10, 13, 15,16, 19,	6	6

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						27, 28, 29 &33) Midlands Wards (11, 12, 14, 17, 20, 21, 22, 24, 42 & 48) Inland Wards (34,35,36,37,39,41,43, 44&45)		
Operations & Maintenance of Revenue Generating Assets	To Promote an environmentally friendly city	N/A	GC 10	Number of Community Parks Upgraded	11	12 (Inland wards 34, 43, 44 Coastal wards 1, 15, 19, 27, 32, 46 Midland	10	10

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						17, 22, 45)		
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	HS 3.1/GC 11	Number of beach facilities upgraded	4	4 (Eastern Beach; West Bank; Gonubie; Orient)	4	4
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	HS 3.1/GC 12	Number of Swimming Pools upgraded	2	7 (NU2; Zwelitsha; KWT; Ruth Belonsky; Joan Harrison; Waterworld ; Orient)	1	0
Agriculture & Rural Development	To Promote an environmentally friendly city	N/A	GC 13	Number of Agricultural Farmer support programmes implemented	4	9 (Agricultural Show, cropping programme	8	8

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						, farmer support seminars and workshops, aquaponics , hydroponics, dip tanks, irrigation equipment, livestock improvement, Newlands hydroponics)		
STRATEGIC OUTCOME 3: A CONNECTED CITY								
NATIONAL PRESCRIBED INDICATORS								
Infrastructure	Develop and maintain world class logistics infrastructure	Non-Motorised Transport paths and lanes as a percentage of the total	TR1.21	Length of Non-Motorised Transport paths built (km)	0	11 km (Wards 22,33,25,44,45)	15 km	20 km

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		municipal road network length						
Infrastructure	Develop and maintain world class logistics infrastructure	Average public transport commuting time	TR3.11	Number of weekday scheduled municipal bus passenger trips	New Indicator	1350	1350	1350
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	New indicator	1100	1300	1500
Infrastructure	Develop and maintain world class logistics infrastructure	System Average Interruption Duration Index	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	New indicator	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	65% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						connections)		
	Develop and maintain world class logistics infrastructure	System Average Interruption Frequency Index	EE3.21	Percentage of Planned Maintenance Performed	New indicator	Complete 65% or more of planned maintenance	Complete 65% or more of planned maintenance	Complete 65% or more of planned maintenance
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	TR6.11	Percentage of unsurfaced road graded	6% (80km)	8.27% (140km)		
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0.26% (5km)	1.75% (43km)		
BCMM INDICATORS								
Infrastructure	Develop and maintain world class	Non-Motorised Transport	TR1.21	Length of Non Motorised Transport paths built (km)	0	3 km (Wards 25,44,45)	5 km	10 km

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
	logistics infrastructure	paths and lanes as a percentage of the total municipal road network length						
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 1	Number of High Sites with Long Term Evolution Network	0	9 (Ward 17, 19, 25, 28, 29, 34, 41, 43 & 45)	3	3
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 2	Number of Business processes automated	0	3 (Revenue Management, Billing, Human Resources)	4	4
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 3	Number of Directorates that are connected to Citizens Engagement Application	4	3 (Health & Public Safety, Municipal Services, Infrastructure)	0	0

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC 4	Number of Public Wi-Fi hotspots established for BCMM citizens	15	25 Hotspots	20 Hotspots	25 Hotspots
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of fatal crashes attributed to road and environmental factors	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	30km	20km	0	0
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths and lanes as a percentage of total municipal road network length	TR 1.2/CC 7	Number of pedestrian bridges constructed	0	1 bridge completed (Ward 16)	2	0
Infrastructure	Develop and maintain world class logistics infrastructure	NMT paths and lanes as a percentage of total municipal	TR 1.2/CC 8	Number of bridges constructed	Concrete Pillars constructed	1 (bridge constructed) (Needscamp/ Potsdam)	3	3

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		road network length						
Infrastructure	Develop and maintain world class logistics infrastructure	Road traffic fatalities per 100 000 population	TR 7.1/CC 11	Number of speed humps constructed	79	60 (Ward 3, 5, 6, 7, 9, 10, 12, 14, 15, 16, 18, 19, 20, 22, 23, 28, 30, 32, 33, 37, 42, 44, 45, 46, 48)	32	32
Housing	Develop and maintain world class logistics infrastructure	Percentage of households with access to electricity	EE 1.1/CC 13	Number of informal dwellings provided with a basic electricity service (RDP)	38	1000	1000	1000
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	TR 1.1/CC 14	Number of Taxi Embayments constructed	1	5 Taxi Embayments constructed (Ward 3, 24, 39)	3	3

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of Dwelling units within 500m of scheduled public transport service	TR1.1/CC 15	Number of public transport facilities rehabilitated	1 (Taxi City)	1 (Market Square Bus Rank)	2	2
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC16	Length of surfaced roads upgraded (km)	0	0.78 km	2 km	3 km
ICT	Develop and maintain world class logistics infrastructure	N/A	CC17	ICT Infrastructure Security	0	N/A	100% (Fully functional intelligence operating centre that monitors entire BCMM ICT network with display facilities in BCMM main centres monitoring all Municipal offices)	N/A

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ICT	Develop and maintain world class logistics infrastructure	N/A	CC18	% progress towards the alignment and clean-up of cadastral land parcel information	0	40% (audited land parcels register of all BCMM cadastre	40%	100%
Infrastructure	Develop and maintain world class logistics infrastructure	N/A	CC19	Number of bridges rehabilitated	3	3	3	3
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	WS1.11	Number of new sewer connections meeting minimum standards.	583	450		
Infrastructure	Develop and maintain world class logistics infrastructure	Percentage of households with access to basic water supply	WS2.11	Number of new water connections meeting minimum standards.	N/A	N/A	450	

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Infrastructure	Develop and maintain world class logistics infrastructure	Total per capita consumption of water	WS5.31	Water connections metered as a percentage of total connections	88%	90%	95%	95%
Infrastructure	To promote an integrated spatial form	Rateable residential properties as a percentage of total households in the municipality	HS2.22 (a)	Average Number of days taken to process building plan applications for approval (<500m2)	30 Days	28 Days	28 Days	28 Days
Infrastructure	To promote an integrated spatial form		HS2.22 (b)	Average Number of days taken to process building plan applications for approval (>500m2)	60 days	58 Days	58 Days	58 Days
BCMM INDICATORS								
Housing	To promote an integrated spatial form	Percentage of households living in adequate housing	HS1.11	Number of subsidised housing units completed	583	450		

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Housing	To promote an integrated spatial form		HS1.12	Number of formal site service	866	1300		
Land	To promote an integrated spatial form	N/A	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Densification (public and privately owned).	1	8	6	0
Infrastructure	To promote an integrated spatial form	Percentage of households with access to basic sanitation	WS 1.1/STC 2	Number of ablution facilities constructed (seats)	60 (seats)	80 (seats)	0	0
Infrastructure	To promote an integrated spatial form	N/A	STC 3	Number of cemeteries upgraded	11	13 Buffalo Flats, Cambridge Crematorium, East Cemetery, Haven Hills, Bisho, Breidbach, Clubview, Phakamisa,	14	14

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BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						Zwelitsha, Fort Jackson, Maclean Town, Mtsotso, Ilitha		
Infrastructure	To promote an integrated spatial form	Number of community halls per 100 000 population	HS 3.2/STC 4	Number of community halls constructed	Completion of Phase 1 of Nompumelelo community hall	1 (Nompumelelo community hall)	0	1
Infrastructure	To promote an integrated spatial form	Number of community halls per 100 000 population	HS 3.2/STC 5	Number of community halls upgraded	5	7 (Gcobani, Potsdam, Phakamisa & Ndevana Halls, Roji Skenjana, NU 10 Hall)	5	5
Infrastructure	To promote an integrated spatial form	Percentage of households	EE 1.1/STC 7	Number of new high mast lights installed	10	10	10	10

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BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		with access to electricity						
Housing	To promote an integrated spatial form	Percentage of households with access to basic sanitation	WS 1.1/STC 8	% of households with access to basic level of sanitation	90%	93%	94%	96%
Operations & Maintenance of Revenue Generating Assets	To promote an integrated spatial form	N/A	STC 9	Number of BCMM owned buildings upgraded	0	14	0	0
Infrastructure	To promote an integrated spatial form	N/A	STC 10	Number of completed Spatial Development Framework (SDF)	0	Draft report for phase 4 of SDF review	N/A	N/A
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY								
NATIONAL PRESCRIBED INDICATORS								
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Top Management Stability (% of days in a year that all S56	GG 1.21	Staff vacancy rate	5.44% (276 vacant funded posts)	4%		

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
		positions are filled by fulltime, appointed staff not in an acting capacity)						
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11	Number of active suspensions longer than three months	3	3		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of all qualifying households in the municipal area classified as indigent	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	New Indicator	16%		
Institutional Service Delivery &	Promote sound financial and	Rateable residential properties	HS2.21	Number of rateable residential properties in the subsidy housing	New Indicator	500		

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Operating Model	administrative capabilities	as a percentage of total households in the municipality		market entering the municipal valuation roll				
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Households receiving Free Basic Electricity as a percentage of all households with electricity connections	EE2.11	Free Basic Electricity provision levels as per percentage of total residential electricity provision (in terms of MWh)	New Indicator	12%		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of sewer blockages	WS3.11	Percentage of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	New Indicator	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification)		

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						n of required repairs as well as issuing job cards).		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Frequency of sewer blockages	WS3.21	Percentage of Complaints/Callouts responded to within 24 hours (water).	New Indicator	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs).	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs).	Responded to 95% sewer overflows within 24 hours. (Only covers inspection and identification of required repairs).
Economic Development	Maintain Inclusive and sustainable economic growth	Wastewater quality compliance according to the water use license	WS4.21	Percentage of industries with trade effluent inspected for compliance	100% of assessed industries inspected	100% of assessed industries inspected		

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Wastewater quality compliance according to the water use license	WS4.22	Percentage of wastewater safely treated	>75%	>75%		
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)	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	100% Ward Committee members	100% Ward Committee members		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Audit Opinion	GG3.12	Percentage of councillors who have declared their financial interests	New Indicator	100%		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of ward committees that are functional	GG 2.12	Average number of councillor-convened meetings per ward	4 Public Meetings Convened per Ward = 200 public	4 Public Meetings Convened per Ward = 200 public		

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		(meet four times a year, are quorate, and have an action plan)			meetings for 50 Wards.	meetings for 50 Wards.		
BCMM INDICATORS								
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	4	3	3	2
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 2	Number of people from employment equity target groups (disabled) employed	3	N/A	5	4
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 3	Number of Areas covered by surveillance cameras	3	3 Areas covered (EL CBD, West Bank & KWT)	2 (KWT and Bhisho)	3

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
						CBD Taxi Rank)		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Percentage of drinking water compliance with SANS241	WS 4.1/WGC 4	% Compliance of water treatment works with SANS 241 requirements	>95%	>95%	>95%	>95%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Wastewater quality compliance according to water use licence	WS 4.2/WGC 5	Percentage compliance with effluent quality standards (weighted cumulative average)	<75%	N/A	<75%	<75%
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	80%	100%	90%	
Institutional Service Delivery &	Promote sound financial and	N/A	WGC 7	% revenue Collection Rate as measured in accordance with the	89%	92.5%	95%	95%

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Operating Model	administrative capabilities			MSA performance regulations				
ICT	Promote sound financial and administrative capabilities	N/A	WGC 9 (a)	Number of Smart Meters installed-Business Debtors	100 (Pilot)	18000 Businesses		
ICT	Promote sound financial and administrative capabilities	N/A	WGC 9 (b)	Number of Smart Meters installed-Residential	New project	20000 Residential		
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)	GG 2.1/WGC 11	Number of training sessions provided for ward committees	2	2	1	1

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC 12	Number of sport development programmes supported	3	3 (Steve Vukile Tshwete Games, Mayors Cup, Swimming project)	3	3
	Promote sound financial and administrative capabilities	N/A	WGC14	Credit Rating Maintained at A	A	A		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC15	Current ratio (municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables)	2.06: 1	1.65: 1	1.65: 1	1.65: 1
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue)	>45%	>45%	>45%	>45%

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Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month).	<3x fixed operating expenditure	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	N/A	WGC18	Creditors payment period	52 days	30 days	30 days	30 days
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC19	Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC20	Number of Bursaries Awarded	43 Bursaries Awarded	45 Bursaries Awarded	45 Bursaries Awarded	50 Bursaries Awarded

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC21	Number of beneficiaries registered	2000	2010		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC22	Total increase in the amount of revenue collected for traffic fines	R15 025 335.83.	R13 462 037.00		
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC23	% reduction in road traffic fatalities on BCMM roads	88% increase in accidents instead of decreasing	5% reduction (241)		
Operations & maintenance	Promote sound financial and administrative capabilities	N/A	WGC24	Number of kilolitres reduced (physical water losses in terms of system losses)	1515282kl	1300000kl		
Operations & maintenance	Promote sound financial and administrative capabilities	N/A	WGC25	Electricity Losses	18%	Equal to or less than 18%	Equal to or less than 18%	Equal to or less than 18%

BCMM Council Key Focus Areas	Strategic Objective	Outcome Indicator	National Treasury Reference /BCMM Code	Key Performance Indicator	2017/18 Baseline	2018/19 Target	2019/20 Target	2020/21 Target
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	N/A	WGC26	Annual reviewal of the Employment Equity Plan effective 01 July 2019-30 June 2021	Approved Employment Equity (EE) Plan (2017-2019)	Reviewed Employment Equity (EE) Plan (2019-2021)	N/A	N/A
Institutional Service Delivery & Operating Model	Promote sound financial and administrative capabilities	Number of municipal officials completed training this quarter	C9/WGC 27	% of the municipality's budget actually spent on implementing its workplace skills plan.	105%	100%	100%	100%