

Indicators Category	Indicator code	Indicator Name	Baseline year	Baseline value	16/17 data	17/18 target	18/19 target	19/20 target	20/21 target	City Contact person	Contact number	Email	Notes	Formulas
Inclusive Cities	IC1	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	2014/15	37%	37%	15%	18%	22%		Mthunzi Ngonyama	043 705 1010			(Number of new subsidised housing units in brownfields development) / (Total number of newly provided subsidised housing units city-wide) x100
Inclusive Cities	IC2	Gross residential unit density per hectare within integration zones								Mthunzi Ngonyama	043 705 1010			(Number of households in integration zones) : (area of integration zones (hectares))
Inclusive Cities	IC3	Ratio of housing types in integration zones	2014/15	245:1411	833:1411	366:1576	411:950			Mthunzi Ngonyama	043 705 1010			(Number of subsidised units in integration zones) : (including Social Housing, CRU, BNG, and FLISP/Gap units) and private market units, located in integration zones
Inclusive Cities	IC6	% households accessing subsidy units in integration zones that come from informal settlements								Mthunzi Ngonyama	043 705 1010			(Number of households from informal settlements accessing subsidy units in integration zones) / (Number of subsidy units provided in integration zones)
Inclusive Cities	IC7	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units	2014/15	90%	90%	90%	90%	90%	95%	Ayanda Skwebu				(Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system) / (Number of dwelling units within Integration Zones) x100
Inclusive Cities	IC9	Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	2014/15		0	3.0%	4%	4%	4%	Ayanda Skwebu				(Capital expenditure on integrated public transport networks) / (Total actual capital expenditure) x100
Inclusive Cities	IC10	Average weekday peak hour commuting time of passengers via the public transport system city-wide	2014/15	40	25	25	25	20	20	Ayanda Skwebu				(Average weekday peak hour commuting time via public transport)
Inclusive Cities	IC11	Average weekday peak hour commuting time of passengers from home to work or educational institution	2014/15	30	15	15	15	15	15	Ayanda Skwebu				(Average weekday peak hour commuting time from home to work or educational institution by all modes)
Productive Cities	PC1	Productive GVA of the single metro as a percentage of national productive GVA	2014/15		1.72%	1.66%	1.65%	1.66%	1.69%	Noludwe Ncokazi		<a href="mailto:noludwen@buffalocity.gov.za">noludwen@buffalocity.gov.za</a>		(Productive GVA of metro) / (National productive GVA) x100
Productive Cities	PC2	Productive GVA for a single metro per economically active person as a % of the national productive GVA per economically active person.	2014/15	0.66%								<a href="mailto:noludwen@buffalocity.gov.za">noludwen@buffalocity.gov.za</a>		((Productive GVA of metro) / (Number of economically active people)) / ((Productive GVA of country) / (Number of economically active people country-wide)) x100

Sustainable Cities	SC4	Green drop score for municipality	2013/14	80.94	81%	81%	81%	81%	85%	Mark Westerberg	'0437052084	<a href="mailto:markw@buffalocity.gov.za">markw@buffalocity.gov.za</a>	Most of our wastewater treatment plants are under refurbishment therefore are expected to perform at standard in 3 to 5 years.	As per DWS Green Drop
Sustainable Cities	SC5	Blue drop score for the municipality	2014/15	72%	82%	92%	95%	95%	95%	Mark Westerberg	'0437052084	<a href="mailto:markw@buffalocity.gov.za">markw@buffalocity.gov.za</a>	Earmarked Blue drop achievement for 2 BCMM managed plants and 2 managed by Amatola Water Board	As per DWS Green Drop
Sustainable Cities	SC6	Percentage of non-revenue water produced	2015/16	41%	38%	35%	30%	25%	25%	Mark Westerberg	'0437052084	<a href="mailto:markw@buffalocity.gov.za">markw@buffalocity.gov.za</a>	The department is targeting to save 1200Megaliters per year for a period of 5 years	$\frac{((\text{Number of Kilolitres Water Purchased or Purified}) - (\text{Number of Kilolitres Water Sold}))}{(\text{Number of Kilolitres Water Purchased or Purified and / or Generated})}$
Sustainable Cities	SC7	Non-revenue electricity as a percentage of electricity purchased	15/16	14.53%	17.14%	BELOW 16%	BELOW 16%	BELOW 16%	BELOW 16%	Chris Gower	437059214	<a href="mailto:chrisg@buffalocity.gov.za">chrisg@buffalocity.gov.za</a>	losses is attributed to electricity theft within informal communities it is difficult for the electricity	$\frac{((\text{Number of Electricity Units Purchased and / or Generated}) - (\text{Number of Electricity Units Sold}))}{(\text{Number of Electricity Units Purchased and / or Generated})}$
Well Governed Cities	WG13	Percentage change in the value of properties in Integration Zones												$\frac{((\text{Value of privately owned buildings in integration zones on year 3}) - (\text{Value of privately owned buildings in integration zones in year 1}))}{(\text{Value of privately owned buildings in integration zones on year 1})}$
Well Governed Cities	WG7	Value of catalytic projects as listed in the BEPP at financial closure as a % of total MTREF capex budget value	2016/17			44.7%	60.1%	58.7%	50.0%	Shaun Moore		<a href="mailto:ShaunM@buffalocity.gov.za">ShaunM@buffalocity.gov.za</a>		$\frac{(\text{Value of catalytic projects at financial closure})}{(\text{total capital budget in MTREF})} \times 100$
Well Governed Cities	WG8	The budgeted amount of municipal capital expenditure for catalytic projects contained in BEPP, as a percentage of the	2016/17			44.7%	60.1%	58.7%	50.0%	Shaun Moore		<a href="mailto:ShaunM@buffalocity.gov.za">ShaunM@buffalocity.gov.za</a>		$\frac{(\text{Budgeted expenditure on catalytic projects})}{(\text{Total municipal capital budget})} \times 100$
Well Governed Cities	WG10	Own source revenue collected per high income household								Shaun Moore		<a href="mailto:ShaunM@buffalocity.gov.za">ShaunM@buffalocity.gov.za</a>		$\frac{(\text{Total municipal own revenue})}{(\text{Number of high income households})}$
Well Governed Cities	WG11	Non-grant capital as a percentage of total capital expenditure city-wide				41.75%	41.81%	37.51%		Shaun Moore		<a href="mailto:ShaunM@buffalocity.gov.za">ShaunM@buffalocity.gov.za</a>		$\frac{(\text{Own funded capital expenditure})}{(\text{Total actual capital expenditure})} \times 100$