



UMZIMVUBU
— LOCAL MUNICIPALITY —

**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2022-2023 FY**

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A: INTRODUCTION & OVERVIEW

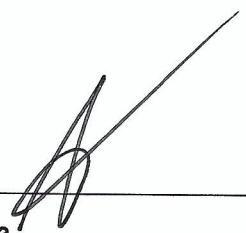
The Adjusted Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Adjusted Service Delivery and Implementation Plan for 2022-2023 Financial Year for consideration and approval by the Mayor. The Adjusted SDBIP for 2022/2023 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Umzimvubu Local Municipality's Performance Management System's Standard Operating Procedure of 2021.

This Adjusted SDBIP shall form basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the financial year.

Signed at Kwa-Butha on this th 06 day of MARCH 2023.


GPT Nota

Municipal Manager

C: MAYORS APPROVAL

I, Zukiswa Ndevu in my capacity as the Mayor of Umzimvubu Local Municipality (EC442), hereby approve the Adjusted Service Delivery and Implementation Plan for 2022-2023 Financial Year as submitted to me by the Municipal Manager.

The Adjusted SDBIP for 2022/2023 Financial Year is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Local Government: Municipal Planning and Performance Management Regulations of 2001, the National Treasury's Framework for Managing Program Performance Information of 2007 and Umzimvubu Local Municipality's Performance Management System's Standard Operating Procedure of 2021.

This Adjusted SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at hlabisa on this 07 day of March 2023



Cllr. Z. Ndevu

Honourable Mayor – Umzimvubu Local Municipality

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

SegmentDesc	Item level 1	Item level 2	July	August	September	October	November	December	January	February	March	April	May	June	Total Actual
Vehicle Registration 209104080	Agency Services	Exchange Revenue	- 91 389,8 1	- 395 936,47 8	- 257 323,8 8	- 436 656,6 7	- 90 598, 50	- 136 860,6 2	- 141 300,4 9	- 248 407,0 4	- 163 519,4 3	- 102 956,8 8	- 65 912,6 9	- 100 607,7 3	- 2 231 470,21
Interest current account 200112010	Interest Dividend and Rent on Land	Exchange Revenue	- 14 735,4 1	- 6 382,1 3	- 8 532,4 6	- 6 599, 99	- 20 048,2 6	- 136 045,1 7	- 2 045,1 7	- 11 139,4 3	- 11 669,9 9	- 3 661,8 6	- 1 981,1 4	- 6 174,1 3	- 94 268,06
Interest investments 200112020	Interest Dividend and Rent on Land	Exchange Revenue	- 300 817,5 8	- 203 599,90	- 287 901,2 8	- 290 401,1 9	- 256 884, 45	- 342 688,0 7	- 342 688,0 7	- 328 625,8 7	- 311 596,8 8	- 385 687,7 1	- 349 003,1 9	- 284 200,7 4	- 3 341 406,86
Interest investments 200112020	Interest Dividend and Rent on Land	Exchange Revenue	-	-	-	-	- 266 040,1 5	-	-	-	-	-	-	-	- 266 040,15
Interest Outstanding Debtors 200113000	Interest Dividend and Rent on Land	Exchange Revenue	- 154 730,9 6	- 159 735,42 4	- 162 616,1 4	- 163 341,5 2	- 165 852, 59	- 169 988,8 4	- 173 005,4 1	- 172 191,7 2	- 172 013,7 1	- 6 023,3 3	- 351 656,8 2	- 176 380,8 1	- 2 015 490,61
Drivers Learners Licenses 209104010	Licences or Permits	Exchange Revenue	- 72 993,0 0	- 156 774,00	- 163 425,0 0	- 166 638,0 0	- 123 081, 00	- 107 838,0 0	- 164 976,0 0	- 86 187,0 0	- 228 348,0 0	- 153 153,0 0	- 126 483,0 0	- 150 300,0 0	- 1 700 196,00
Vehicle testing station 209104085	Licences or Permits	Exchange Revenue	- 10 350,0 0	- 27 498,00	- 32 685,0 0	- 31 497,0 0	- 33 402, 00	- 11 949,0 0	- 4 797,0 0	- 21 234,0 0	- 19 701,0 0	- 9 978,0 0	- 5 454,0 0	- 5 160,0 0	- 213 705,00
Operational Revenue Insurance Refund	Operational Revenue	Exchange Revenue	-	-	-	- 642 377,3 9	-	-	-	-	-	-	-	-	- 642 377,39
Sundry income Marathon 200116087	Operational Revenue	Exchange Revenue	- 2 900,0 0	- 666,5 690,41	- 348 0	- 477 335,9 0	- 817 844, 97	- 506 914,2 1	- 1 488 363,4 2	- 129 486,9 1	- 97 001,3 7	- 91 820,9 9	- 97 009,7 5	- 24 034,8 0	- 81 630,21

Trading Licence 205103080	Licences or Permits	Non- exchange Revenue	- 2 664,3 4	- 1 332,17	- 18 650,3 8	- 11 546,0 6	- 6 217, 38	- 9 326,9 5	- 9 325,1 9	- 5 328,6 8	- 23 991,2 8	- 7 993,0 2	- 14 653,8 7	- 7 549,5 5	- 118 578,87
Licences or Permits Trading	Licences or Permits	Non- exchange Revenue	- 566,0 4	- 1 652,09	- 9 694,5 1	- 5 406,8 9	- 4 327, 66	- 2 024,2 3	- 4 072,0 5	- 3 012,0 4	- 3 865,0 9	- 1 916,4 7	- 2 592,9 4	- 1 523,4 2	- 40 653,43
Assessment rates 200100005	Property Rates	Non- exchange Revenue	- 604 243,5 4	- 11 661 212,35	- 603 268,7 4	- 603 228,8 4	- 603 228, 84	- 603 228,8 4	- 603 228,8 4	- 603 191,3 8	- 603 229,2 9	- 45 276,1 0	- 600 075,6 8	- 600 075,2 3	- 17 733 487,67
			-1 548 362,4 9	-12 897 976,34	-2 216 497,8 6	-3 171 455,0 0	-720 112, 20	-3 157 201,9 7	- 290 152,6 2	-2 011 656,5 2	-1 675 000,7 2	-1 029 933,8 5	-1 879 935,8 2	-2 872 360,9 3	-33 470 646,32

E. MONTHLY OPERATIONAL & CAPITAL EXPENDITURE PROJECTIONS BY SOURCE

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year +1 2023/24	Budget Year +2 2024/25	
Revenue By Source																
Property rates		8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	96 597	100 461	104 480
Service charges - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 248	1 298
Service charges - refuse revenue		316	316	316	316	316	316	316	316	316	316	316	316	3 790	3 942	4 099
Rental of facilities and equipment		843	843	843	843	843	843	843	843	843	843	843	843	10 117	10 522	10 943
Interest earned - external investments		173	173	173	173	173	173	173	173	173	173	173	173	2 076	2 159	2 245
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		574	574	574	574	574	574	574	574	574	574	574	574	6 890	7 166	7 452
Interest earned - external investments		165	165	165	165	165	165	165	165	165	165	165	165	1 974	2 053	2 135
Interest earned - external investments		222	222	222	222	222	222	222	222	222	222	222	222	2 666	2 772	2 883
Interest earned - external investments		22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	267 659	278 365	289 500
Interest earned - external investments		1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	21 410	22 267	23 157
Total Revenue (excluding capital transfers and expenditure by type)		34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	414 379	430 955	448 193
Expenditure By Type																
Employee related costs		7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	86 576	86 576	86 576
Remuneration of councillors		1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	22 426	22 426	22 426
Debt impairment		182	182	182	182	182	182	182	182	182	182	182	182	2 271	2 362	2 453
Depreciation & asset impairment		6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	80 058	83 260	86 591
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		330	330	330	330	330	330	330	330	330	330	330	330	4 117	4 117	4 282
Inventory consumed		6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	82 012	85 293	88 705
Contracted services		564	564	564	564	564	564	564	564	564	564	564	564	7 039	7 320	7 601
Transfers and subsidies - Other		7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	88 775	92 326	96 019
Surplus/(Deficit)		31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	372 758	383 308	394 280
Transfers and subsidies - capital (monetary)		3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	41 622	47 647	53 912
Transfers and subsidies - capital (monetary)		7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	94 786	98 577	102 521

Description R thousand	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 1 - Executive and Council Vote 2 - Budget and Treasury Vote																
3 - Corporate Services		33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	336 833	412 708	429 214
Vote 4 - Infrastructure and Planning Department Vote 5 -		9	9	9	9	9	9	9	9	9	9	9	9	111	115	120
Community Services		7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	95 227	99 036	102 998
Vote 6 - Local Economic Development Vote 7 - Public Safety																
Vote 8 - Waste Management Vote 9 -																
Vote 10 -		38	38	38	38	38	38	38	38	38	38	38	38	460	479	498
Vote 11 -		936	936	936	936	936	936	936	936	936	936	936	936	11 232	11 682	12 149
Vote 12 -		442	442	442	442	442	442	442	442	442	442	442	442	5 302	5 514	5 735
Vote 13 -																
Vote 14 -																
Vote 15 -																
Total Revenue by Vote																
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council Vote 2 - Budget and Treasury Vote																
3 - Corporate Services		42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	509 165	529 532	550 713
Vote 4 - Infrastructure and Planning Department Vote 5 -																
Community Services		6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	83 278	85 084	86 982
Vote 6 - Local Economic Development Vote 7 - Public Safety		11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	134 256	136 291	138 291
Vote 8 - Waste Management Vote 9 -		3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	37 855	38 795	39 773
Vote 10 -		2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	26 737	27 280	27 866
Vote 11 -		4	4	4	4	4	4	4	4	4	4	4	4	52	55	52
Vote 12 -		2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	24 289	25 038	25 816
Vote 13 -		3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	37 310	38 294	39 294
Vote 14 -		2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	27 926	28 564	29 227
Vote 15 -																
Total Expenditure by Vote																
		31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	372 758	383 398	394 280
Surplus/(Deficit) before assoc.		11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	136 408	146 224	155 433
Taxation																
Attributable to minorities																
Share of surplus/(deficit) of associate																

Description R thousand	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		Budget Year 2022/23												Budget Year			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	2022/23	2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional Governance and administration Executive and council Finance and administration Internal audit Community and public safety Community and social services Sport and recreation Public safety Housing Health Economic and environmental services Planning and development Road transport Environmental provision Trading services Energy sources Water management Waste water management Waste management Other	1	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	12 020	12 501	156	13 001
		13	13	13	13	13	13	13	13	13	13	13	13	923	923	11 513	11 973
		923	923	923	923	923	923	923	923	923	923	923	923	67	67	832	865
		67	67	67	67	67	67	67	67	67	67	67	67	16 308	16 308	16 961	17 639
		1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	16 308	16 308	16 961	17 639
		1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	16 308	16 308	16 961	17 639
		12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	153 472	153 472	159 611	165 995
		12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	153 472	153 472	159 611	165 995
		300	300	300	300	300	300	300	300	300	300	300	300	3 600	3 744	3 894	3 894
		300	300	300	300	300	300	300	300	300	300	300	300	3 600	3 744	3 894	3 894
Total Capital Expenditure - Functional	2	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	185 400	192 816	200 529	200 529
Funded by:																	
National Government Provincial Government District Municipality		4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452				
allocations) (National / Provincial Departmental Agencies,		3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500				
Households, Non-profit Institutions, Private Enterprises, Public																	
Corporations, Higher Educational Institutions)																	
Transfers recognised - capital Borrowing														53 425	55 952	57 785	57 785
Internally generated funds														42 000	43 880	45 427	45 427
Total Capital Funding		15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	185 400	192 816	200 529	200 529

F. OBJECTIVES AND STRATEGIES

9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernized infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation
6. Spatial Development

G: TOP LAYER INSTITUTIONAL SCORECARD

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To provide access to improved, sustainable and modernised infrastructure to the community	Number of indigent beneficiaries subsidised with solar, electricity and paraffin	Provision of free basic services.	R 7 132 526,00	5522 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom = 3858, For Solar =1800, For Paraffin = 2200	Last Value	4692 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1120, For Solar =1822, For Paraffin = 1750	4692	To subsidise 1122 households - electricity on a monthly basis 1822 households - solar on a monthly basis	To subsidise 1122 households - electricity on a monthly basis 1822 households - solar on a monthly basis	To subsidise 1122 households - electricity on a monthly basis 1822 households - solar on a monthly basis	To subsidise 1122 households - electricity on a monthly basis 1822 households - solar on a monthly basis	Eskom Invoices, Indigent Registers, Invoices for alternative energy.	CFO

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
												fourth quarter		
Citizens & Community Services	To create a conducive environment for participatory development	Percentage of qualifying households assisted in Disaster Affected areas	Disaster Emergency Relief	R 300 000,00	100%	Stand-Alone	100% Qualifying households assisted in disaster affected areas by June 2023	100%	100,00 %	100,00 %	100,00 %	100,00 %	Report on qualifying affected and assisted households per disaster incident / Disaster register	Senior Manager: Citizens and Community Services
Citizens & Community Services	To develop and maintain a financially viable and sustainable institution	Number of households provided with formal solid waste services	Integrated Waste Management	R 500 000,00	769 households	Stand-Alone	800 households provided with formal solid waste services by end June 2023	800	800	800	800	800	Household domestic waste collection database	Senior Manager: Citizens and Community Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Goal(s) 1: Accelerate service delivery and infrastructure development

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	on that achieve full compliance with legislation compliance with legislation														
Corporate Services	To develop and enhance knowledge for future career pathing		Number of Wards with installed Free Wi-Fi	Internet of Things - 4th Industrial Revolution - Free Wi-Fi for one ward installed	R 1 200 000	New project	Stand-Alone	One Ward with free Wi-Fi installed by 30 June 2023.	1	N/A	N/A	N/A	1	Invoice, Close out report, pictorial evidence	Senior Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of students allocated with bursaries for scarce skills by end June 2023.	Scarce skills bursary	R 1 062 883	14	Stand-Alone	Students allocated with bursary for scarce skills by end June 2023.	10	N/A	N/A	N/A	10	Signed study agreements and proof of payments	Senior Manager: Corporate Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator	Indicator Code	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of constructed and completed community halls		Construction of three Community Halls (Ntshakeni C/H, Saphukan duku C/H, Badibanishe C/H)	R8 250 000,00	6 Community Halls	Stand-Alone	Construction & Completion of three Community Halls by 30th June 2023.	3	N/A	N/A	N/A	3 community halls completed	Advert, Appointment letter & Completion Certificates	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of completed Housing Units from 2021/2022FY		Completion of 56 Housing Units from 2021/2022 financial year.	R8 871 000,92	60% completion	Stand-Alone	Construction & Completion of 56 Housing Units from 2021/2022FY by 31st October 2022.	56	N/A	Completion of 56 Housing Units	N/A	N/A	Completion Certificates	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of Multipurpose Centres with completed earthworks and stormwater	Construction of Multipurpose Centre Phase Five (Multi-Year Project)	R4 900 000,00	Phase Four	Stand-Alone	Completion of earthworks and stormwater for One Multipurpose Centre by end June 2023	One	N/A	N/A	Site Establishment	Completion of earthworks and stormwater	Completion Certificate	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of constructed Sport Facilities	Construction of Nophoyi Cluster Sport Facility	R1 700 000,00	90% completion	Stand-Alone	Construction of one Sport Facility (Nophoyi Cluster Sport Facility) by end June 2023	1	N/A	N/A	N/A	Completion of Nophoyi Cluster Sport Facility	Advertisement letter & Completion Certificate	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number milestones conducted towards construction of Municipal Offices Phase Two	Municipal Offices Phase Two (Multiyear project)	R20 000 000,00	Contractor appointed	Stand-Alone	Milestones conducted towards construction of Municipal Offices Phase Two: Milestone One: Foundation, concrete slab and brickwork s, Milestone Two: Plastering, Roofing & renovation to the hall) by 30 June 2023.	2	N/A	N/A	Milestone One: Foundation, concrete slab and brickwork s	Milestone Two: Plastering, Roofing & renovation to the hall	Progress Reports	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable	Number of kilometres of access roads	3.2 km for Manxwen i AR	R1 400 000,00	35.7 km	Stand-Alone	Kilometres of access road constructed by end	3.2 Km's	N/A	N/A	N/A	3.2 km completion	Advert, appointment letter & Completion	Senior Manager: Infrastructure and

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator	Indicator Code	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	able and modernized infrastructure to the community	constructed						June 2023						Certificate.	Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometres of access roads maintained		149.62 kms of roads maintained (Ngwayi to Lower Brooksnek AR, Lubaleko to Nkanji AR, Betshwana, Bijintaba AR, Lugelweni AR, Sifolweni to Nomkhokotho AR, Ntiban AR,	R38 482 925,00	116,8 km	Stand-Alone	Kilometres of access road maintained by end June 2023	149.62 km's	N/A	N/A	N/A	149.62 km's completion	Advertisements, Appointment letters & Completion Certificates.	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Goal(s) 1: Accelerate service delivery and infrastructure development

Directorate	Strategic Objective	Indicator	Indicator Code	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
				Ndindindi AR, Centule to Ntshongweni AR, Papananana AR, Sogoni AR, Bumbeni AR, Sodladla to Tabankulu AR, Nkungwini to Nompilwana AR, Umndini to Magontsini AR, Maphakama AR, Voveni AR, Majoiweni AR, Semeni AR, Completion											

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator	Indicator Code	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
				n of Silindini AR), Lokwe AR, Sithinteni AR, Nkungwin i AR and Sogoni AR Maintenance.											
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of constructed Phepheni sport facility phase 2		Phepheni Sports Facility Phase 2	R6 167 997,80	2	Stand-Alone	Construction of 1 Phepheni sport facility Phase 2 by end of June 2023	1	N/A	N/A	N/A	1	Advert, appointment letter, Completion Certificates.	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of Bridges constructed	Construction of 2 x bridges (Mpemba and Butsheni Bridges)	R25 279 722,20	2	Stand-Alone	Completion of 2 bridges by June 2023	2	N/A	N/A	N/A	2	Progress report & completion certificate	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of Kilometres of completed upgrades of EmaXesibeni streets along the CBD Phase 2	Upgrade EmaXesibeni Streets along the CBD area	R14 000 000,00	3.2km	Stand-Alone	Kilometres of EmaXesibeni Streets along the CBD Phase 2 upgraded (Side Walks - 2 kms Main Roads - 2 kms) by end June 2023	4 kms	N/A	N/A	N/A	4kms (Side Walks 2 kms & Main Roads 2 kms)	Progress reports, Completion certificate	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator	Indicator Code	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometres of maintained Disaster Affected Access Roads		Maintenance of Municipal Disaster Affected access roads	R6 000 000,00	Nil	Stand-Alone	Kilometres of maintained Disaster Affected access roads by end June 2023	30Kms	N/A	N/A	N/A	30Kms	Appointment Letter, Progress reports, Completion certificate	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of maintained Disaster Affected Bridges		Maintenance of Municipal Disaster Relief bridge	R4 500 000,00	Nil	Stand-Alone	Maintenance of One Disaster Affected Bridge by end June 2023	1	N/A	N/A	N/A	Completion of one bridge	Appointment Letter, Progress reports, Completion certificate	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE														
Goal(s) 1: Accelerate service delivery and infrastructure development														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of bridges constructed & completed from 2020/2021FY	Completion of Silindini bridge	R2 000 000,00	8	Stand-Alone	Construction & completion of Silindini bridge	1	N/A	N/A	N/A	Completion of one bridge	Appointment Letter, Progress reports, Completion certificate	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of Households installed with electricity infrastructure from 2021/2022FY	Installation of electricity infrastructure to 261 Households	R33 000 000,00	1375HH	Stand-Alone	Installation of electricity infrastructure (Poles, Strings, Transformers & Meter boxes) for 261 Households from 2021/2022FY by end of	261	N/A	N/A	N/A	261	Advertisement letter; pictorial evidence, progress reports & completion certificate	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
								June 2023							
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of milestones conducted towards completion of EmaXesibeni Extension Services (Storm water)	Construction of EmaXesibeni Extension 6 Services (Storm water)	R8 500 000,00	Nil	Accumulative	Milestones conducted towards completion of EmaXesibeni Extension 6 Service: Milestone 1; Site establishment Milestone 2; Installation of stormwater services by end June 2023	2	N/A	N/A	Milestone One: Site Establishment and Setting out	Milestone Two: Installation of storm water services	Advert, Appointment letter, Progress reports & completion certificate	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of hectares ploughed and planted with yellow maize	Agrarian Development Programme	R5 000 000	375 ha	Stand-Alone	250 ha (10ha of land per Ward in the 25 wards) ploughed and planted with yellow maize by 31 March 2023	250 ha	N/A	250 ha ploughed and planted with yellow maize	N/A	N/A	TORs, Advert, Orders, Invoices & Close out report	Senior Manager: Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Donga rehabilitation projects completed	Donga Rehabilitation	R1 000 000,00	3	Stand-Alone	Donga Rehabilitation completed in 3 Wards by end June 2023	3	N/A	N/A	N/A	3 (Donga rehabilitation projects)	Copy of adverts, Terms of reference, progress reports & completion certificates	Senior Manager: Local Economic Development
Local Economic Development	To create a conducive environment for	Number of hectares of land ploughed and	FPSU Cooperative Support Programme	R3 000 000,00	New Project	Stand-Alone	140ha of land ploughed and planted for 28	140ha	N/A	140ha of land ploughed and	N/A	N/A	TORs, Advert, Orders, Invoices & acknowledgment of	Senior Manager: Local Economic

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT														
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs														
Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	economic growth and job opportunities		planted for 28 FPSU Cooperatives				FPSU Cooperatives by 30th June 2023			planted			receipt from beneficiaries	Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of established Clothing and Textile Hubs	Establishment of Clothing and Textile Hubs	R1 400 000,00	New Project	Stand-Alone	1 Clothing and Textile Hub established by June 2023	1	N/A	N/A	N/A	1 (Clothing and Textile Hub established)	List of Beneficiaries & closeout report	Senior Manager: Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of facilities constructed in Ntswa Hiking Trails	Eco-Tourism Development and Support Program	R1 000 000,00	Architectural Design for Ntswa Hiking Trail Facilities completed	Stand-Alone	Construction of Ntswa Hiking Trail facilities (reception area with ablution facilities) by June 2023	1	N/A	N/A	1 (Construction completion of facilities (reception area with ablution facilities))	N/A	Progress reports & completion certificates	Senior Manager: Local Economic Development

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To create a conducive environment for economic growth and job and business opportunities	Number of jobs created under Food for Waste Programme	Jobs created under Food for Waste Programme	R 7 000 000	100 beneficiaries	Stand-Alone	Jobs created under the Food for waste programme by end June 2023	100	100	100	100	100	Appointment letters and food for waste report.	Senior Manager: Citizens and Community Services
Local Economic Development	To create a conducive environment for economic growth and job and business opportunities	Number of SMME's enrolled under Skills Development Programme	Skills Development Programme	R600 000,00	30 SMME's enrolled under Mentors hip Programme	Stand-Alone	30 SMME's enrolled under Mentors hip Programme by June 2023	30	N/A	N/A	30 (SMME's enrolled under Mentors hip Programme)	N/A	TORs, Orders, Invoices & acknowledgment of receipt from beneficiaries	Senior Manager: Local Economic Development
Local Economic Development	To create a conducive environment for economic growth	Number of shearing sheds supplied with equipment	Supply and delivery of shearing shed equipment for 28 Wards	R1 200 000,00	27 shearing shed supplied with wool pressers	Stand-Alone	Wool Pressers supplied and delivered in 28 Wards by June 2023	28	N/A	N/A	28 (Wool Pressers supplied and delivered in 28 Wards)	N/A	TORs, Orders, Invoices & acknowledgment of receipt from beneficiaries	Senior Manager: Local Economic Development

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	and job opportunities														
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of storage facilities provided to Phakade Business Cluster	Provision of Support to Phakade Business Cluster	R300 000.00	New Project	Stand-Alone	Provision of one storage facility to Phakade Business Cluster by June 2023	1	N/A	N/A	N/A	1 (Provision of storage facility to Phakade Business Cluster)	TORs, Attendance Register, Architectural Drawings & acknowledgment of receipt from beneficiaries	Senior Manager: Local Economic Development

KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY

Goal 3: To improve the effectiveness of governance, administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of Sec 72 reports submitted to PT & NT by the 25th of January 2022	Mid-year reporting (S72 Report)	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2022	Stand-Alone	One Sec 72 Report submitted to PT & NT by 25 January 2023	1	Nil	Nil	1 (Sec 72 Report submitted to PT & NT by 25 January 2023)	Nil	Signed Certificate by MM & Mayor and Proof of submission to National Treasury	CFO
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full		Number of budgets submitted to Council for approval	Budget Approval	Nil	"2 (Draft by the 31st March and final budget to Council ,	Accumulative	Two sets of Draft Budgets submitted to Council by end May 2023.	2	Nil	Nil	1 (Submission of 2023 Draft budget by the 30th March to Council for approval by the	1 (Submission of 2023 Final budget by the 31st May to Council for approval by the 31st of	Council Resolution on for Budget approval , Proof of submission to Provincial and National treasury	CFO

KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY															
Goal 3: To improve the effectiveness of governance, administrative and financial systems															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	compliance with legislation											30th of March 2023)	May 2023)		
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of financial statements prepared and submitted for assurance reviews	Reporting	R2 100 000	2 sets of GRAP Financial statements	Accumulative	2 sets of GRAP Financial statements by 30 June 2023	2	1 (Set of GRAP Financial statements by 31 August 2023 for the period ending 30 June 2022)	N/A	1 (Set of GRAP Financial statements by 28 February 2023 for the period ending 31 December 2022.)	N/A	Q3 GRAP Compliance AFS Set Submitted to IA, Proof of Submission to IA, Q1 GRAP Compliance AFS Set Submitted to IA and External Audit	CFO

KEY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANAGEMENT AND VIABILITY

Goal 3: To improve the effectiveness of governance, administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Percentage of Creditors paid within 30 days of receipt of a valid invoice	Payment of creditors	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	Stand-Alone	100% Creditors paid within 30 days of receipt of a valid invoice	100%	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	100% (Creditors paid within 30 days of receipt of a valid invoice)	Financial System Report	CFO
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full		Audit Opinion	Improvement in audit opinion expressed on financial statement by Auditor general	Nil	Unqualified audit opinion	Stand-Alone	Unqualified Audit opinion by 30 June 2023.	1	N/A	N/A	1 (Unqualified audit opinion)	N/A	"Opinion expressed on Financial Statement by Internal Audit and Auditor General	CFO

KEY PERFORMANCE AREA (KPA) 3 : FINANCIAL MANAGEMENT AND VIABILITY

Goal 3: To improve the effectiveness of governance, administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Revenue and Debt Collection	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Revenue amount collected	Debt Collection	Nil	To collect revenue of R 36 000 000 by 30 June 2022	Accumulative	Amount of revenue collected from consumer debtors & VAT refunds by 30 June 2023	36000 000	900000	900000	900000	900000	Section 71 dashboard reports, VAT refunds statements.	CFO

KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Goal 4: To improve the effectiveness of governance, administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of Performance reports submitted to council	Performance Reporting	NIL	4 performance reports compiled	Accumulative	Four Performance reports submitted to Council by end June 2023.	4	1 (2021/2022FY APR)	1 (2022/2023FY Q1)	1 (2022/2023FY Mid-Year)	1 (2022/2023FY Q3)	Council Resolution extract	Municipal Manager
Corporate Services	To develop and enhance knowledge for future career pathing		Number of Strategic Planning Sessions Coordinated	Strategic Planning Sessions coordinated	R80 000,00	5 Strategic Plans	Accumulative	Four Strategic Planning sessions coordinated by 30 June 2023 broken down as follows: 1-	4	N/A	2	2	N/A	Attendance Register, Strategic planning report	Senior Manager: Corporate Services

KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Goal 4: To improve the effectiveness of governance, administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution that		Number of SDBIPs approved by the Mayor	SDBIP Approval	NIL	2 SDBIPs	Accumulative	2 SDBIPs approved by the Mayor by end June 2023	2	N/A	N/A	1	1	Signed Approved SDBIP	Municipal Manager

KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT															
Goal 4: To improve the effectiveness of governance, administrative and financial systems															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	achieves full compliance with legislation														

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	To create a conducive environment for participatory development		Number of developed credible IDP's submitted to council	IDP Adoption	R481 558,99	1	Stand-Alone	Development of 1 credible Integrated Development Plan submitted to Council by end May 2023	1	N/A	N/A	N/A	1	Final IDP & Council resolution extract	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution that achieves full compliance with		Number of Annual Reports submitted to Council	Annual Reporting	R50 000,00	1	Stand-Alone	One 2021/2022FY Annual Report submitted to Council by end March 2023	1	N/A	N/A	1	N/A	Final Annual Report and Council Resolution extract	Municipal Manager

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	legislation													
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution on that achieves full compliance with legislation	Number of Oversight Reports submitted to Council	Oversight Report	Nil	1	Stand-Alone	One Oversight Report submitted to Council by end March 2023	1	N/A	N/A	1	N/A	Oversight Report & Council resolution extract	Municipal Manager
Office of the Municipal Manager	To create a conducive environment for participatory	Number of Local IGR Forum meetings coordinated	IGR Forum Meetings	R 25 000	2	Accumulative	To coordinate two Local IGR Forum Meetings by end June 2023	2	1	N/A	1	N/A	Invites and attendance registers	Municipal Manager

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	development													
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Number of developed risk based internal audit operational plans	Risk based internal audit plan	R 0	1	Stand-Alone	One Risk based Internal Audit Operational Plan developed by end June 2023.	1	N/A	N/A	N/A	1	2022/2023 Risk-based Internal Audit Operational Plan as approved by Audit Committee	Municipal Manager
Special Programmes and Communication	To create a conducive environment for participation	Number of communication strategy Action Plan reviewed	Communication Action Plan Review	R100 000	One approved communication Strategy /Action Plan	Stand-Alone	One approved communication Strategy Action Plan be end	1	N/A	N/A	1	N/A	One Reviewed Communication Strategy Action Plan, Council Resolution	HOD SP and Communications

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	atory development		adopted by council			document		March 2023							
Special Programmes and Communication	To create a conducive environment for participatory development		Number of council events coordinated	Council Events	R3 336 698	9 council events	Accumulative	8 council events held by end June 2023	8	3 Council event, S, Wome n's Day, Mand ela Day, Herita ge Day	1 Council event, S, - Sixtee n Days of activis m	1 Council events , Huma n rights day	3 Council event, Mayor al Cup/Y outh Day, May Day, Freed om Day	Attendance registers, Event Programme/I nvitations	HOD SP and Communi cations
Special Programmes and Communication	To create a conducive environment for participatory development		Percent age of presiden tial Hotline complain ts respond ed to.	Presiden tial Hotline	N/A	100% Complai nts attended to.	Stand-Alone	100% Complai nts attended to annually	100%	100% Compl aints attend ed to.	100% Compl aints attend ed to.	100% Compl aints attend ed to.	100% Compl aints attend ed to.	Complaints register and OTP presidential hotline report	HOD SP and Communi cations

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To create a conducive environment for participatory development	Number of Traditional Leaders' engagement sessions	Traditional Leaders' engagement sessions	R227 423	4 Traditional Leaders' engagement sessions	Accumulative	4 Traditional Leaders' engagement sessions by end June 2023	4	1	1	1	1	Attendance Register	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development	Number of EXCO Outreach Program's coordinated	EXCO Outreach Program	R425 968	Two EXCO IDP Outreach Program's coordinated in 2021/2022 F/Y	Accumulative	Two EXCO IDP Outreach Program's coordinated by end June 2023	2	N/A	1	N/A	1	Attendance register and Program	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for economic	No of jobs created on EPWP	EPWP programme	R7,500 224	331 Job opportunities reported on	Accumulative	400 EPWP Jobs created by end June 2023	400	100 (EPWP Jobs created)	100 (EPWP Jobs created)	100 (EPWP Jobs created)	100 (EPWP Jobs created)	EPWP system generated report	HOD SP and Communications

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Directorate	Strategic Objective	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	mic growth and job opportunities To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Audit Opinion	Improve audit opinion expressed on financial statement by Auditor general	N/A	Unqualified audit opinion with findings in 2020-2021	Stand-Alone	Unqualified Audit opinion by 30 June 2023.	1	N/A	N/A	1 (Unqualified audit opinion)	N/A	Opinion expressed on Financial Statements by Auditor General	CFO

KEY PERFORMANCE AREA (KPA) 6: SPATIAL PLANNING AND DEVELOPMENT															
Goal(s) 4: To create a conducive environment for economic growth and job opportunities															
Sub-Director ate	Strategic Objective	Indica tor Code	Indicat or	Projec t Name	Budget Allocat ion 2022/2 023	Baselin e	Calculat ion Type	Target Descript ion	Annual Target 2022/2 023	Quart er 1	Quart er 2	Quart er 3	Quart er 4	Means of Verificati on	Custodia n
Infrastruc ture and Planning	To provide access to improved , sustainab le and modernis ed infrastruc ture to the communi ty		Percent age of sites surveye d and Planned	Spatial Planni ng Progra ms	R1 000 000,00	Two Settlem ents surveye d	Stand- Alone	100% of sites surveye d and Planned by end June 2023	100,00 %	100,0 0%	100,0 0%	100,0 0%	100,0 0%	Survey Reports and Develop ment Applicati on Reports	Senior Manager: Infrastruc ture & Planning

Key Performance Area	Number of Indicators
Basic Service Delivery & Infrastructure	20
Local Economic Development	9
Financial Management & Viability	6
Municipal Transformation & Institutional Development	3
Good Governance & Public Participation	12
Spatial Planning & Development	1
TOTAL	51

H: COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Output Planning Template: 2022-2023											
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11		Number of dwellings provided with connections to mains electricity supply by the municipality	N/A	N/A	N/A	N/A	N/A				
		EE1.11(1) (1) Number of residential supply points energised and commissioned by the municipality	N/A	N/A	N/A	N/A	N/A				
EE3.11		Percentage of unplanned outages that are restored to supply within industry standard timeframes	N/A	N/A	N/A	N/A	N/A				
		EE3.11(1) (1) Number of unplanned outages restored within x hours	N/A	N/A	N/A	N/A	N/A				
		EE3.11(2) (2) Total number of unplanned outages	N/A	N/A	N/A	N/A	N/A				
EE3.21		Percentage of planned maintenance performance	N/A	N/A	N/A	N/A	N/A				
		EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A				
		EE3.21(2) (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A				

Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
EE3.5	Average System Interruption Duration Index (ASIDI)			N/A	N/A	N/A	N/A	N/A				
EE3.6	Average System Interruption Frequency Index (ASIFI)			N/A	N/A	N/A	N/A	N/A				
WS1.1	Number of new sewer connections meeting minimum standards			0	0	0	0	0	0			
		WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0				
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	0	0	0	0	0				
WS2.1	Number of new water connections meeting minimum standards											
		WS2.11(1)	(1) Number of new water connections to piped (tap) water	0	0	0	0	0	0			
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	0	0,00	0,00	0,00	0,00	0,00			
WS3.1	Percentage of callouts responded to within 24 hours (sanitation/wastewater)											
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
WS3.2	Percentage of callouts responded to within 24 hours (water)											

Output Planning Template: 2022- 2023																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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Output Planning Template: 2022-2023				Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
Performance Indicator	Ref No.	Data element	Reasons for no data, if not provided							Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available	
	TR6.21(2)	(2) Number of potholes reported										
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents										
			FD1.11(1)	(1) Number of structural fire Incidents where the attendance time was less than 14 minutes								
			FD1.11(2)	(2) Total number of distress calls for structural fire Incidents received								
LED1.1		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		0,66	100,0%	25,0%	25,0%	25,0%	25,0%			
			LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	46 391 000,0							
			LED1.11(2)	(2) Total municipal operating expenditure on contracted services	70 440 000,00							
LED1.2		Number of work opportunities created through Public Employment Programmes (Incl. EPWP, CWP and other related employment programmes)										
			LED1.21(1)	(1) Number of work opportunities provided by the municipality through	400	400	100	100	100	100		

Output Planning Template: 2022-2023				Only when an indicator or data element is not reported during the pilot								
Performance Indicator	Ref No.	Data element		Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			the Expanded Public Works Programme									
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	0	0	0	0	0	0			
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services		46 percentage	6 200 beneficiaries	4000 solar and electricity	4000 solar and electricity	6200 solar, paraffin and electricity	4000 solar and electricity	n/a	n/a	n/a
			GG6.11(1)	R2 558 118.85								
			GG6.11(2)									
LED3.11		Average time taken to finalise business licence applications										
			LED3.11(1)	(1) Sum of the total working days per business application finalised								
			LED3.11(2)	(2) Number of business applications finalised								
LED3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process										
			LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender								

Output Planning Template: 2022-2023										Only when an indicator or data element is not reported during the pilot			
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
			In terms of the 80/20 procurement process to the issuing of the letter of award										
		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process										
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission			100%									
		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100%									
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	100%									
GG1.21	Staff vacancy rate												
		GG1.21(1)	(1) The number of employees on the approved organisational structure	147	147,00	147,00	147,00	147,00	147,00				
		GG1.21(2)	(2) The number of permanent employees in the municipality	162	162,00	162,00	162,00	162,00	162,00				
GG1.22	Percentage of vacant posts filled within 3 months												
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed	3	100%	100%	100%	100%	100%				

Output Planning Template: 2022-2023

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		with filling the vacancy									
	GG1.21(2)	(2) Number of vacant posts that have been filled	3	100%	100%	100%	100%	100%			
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		100%	100%							
	GG2.11(1)	(1) Total number of ward committees with 6 or more members	28%	28%							
	GG2.11(2)	(2) Total number of wards	28	28	28	28	28	28			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting										
	GG2.12(1)	(1) Total number of councillor convened ward community meetings	12	12							
	GG2.12(2)	(2) Total number of wards	28	28							
GG2.31	Percentage of official complaints responded to through the municipal complaint management system										
	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards									
	GG2.31(2)	(2) Number of official complaints received									
GG4.11	Number of agenda items deferred to the next council meeting										
	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting									

Output Planning Template: 2022-2023												
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG5.11	Number of active suspensions longer than three months											
		GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0,00	0,00	0,00	0,00	0,00			
GG5.12	Quarterly salary bill of suspended officials											
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period									
	OUTPUT INDICATORS FOR ANNUAL REPORTING											
WS5.3	Percentage of total water connections metered											
1		WS5.31(1)	(1) Number of water connections metered									
		WS5.31(2)	(2) Number of connections unmetered									
ENV4.1	Percentage of biodiversity priority area within the municipality											
1												
		ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	15,00	15,00	15,00						
		ENV4.11(2)	(2) Total municipal area in hectares	15,00	15,00	15,00						

Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
ENV4.2 1	Percentage of biodiversity priority areas protected											
		ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	0,15								
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	15,00	15,00	15,00						
TR6.11	Percentage of unsurfaced road graded			15%	21%	15,00						
		TR6.11(1)	(1) Kilometres of municipal road graded		24,90							
		TR6.11(2)	(2) Kilometres of unsurfaced road network		24,90							
GG3.12	Percentage of councillors who have declared their financial interests											
		GG3.12(1)	(1) Number of councillors that have declared their financial interests	0	55	55	55	55	55			
		GG3.12(2)	(2) Total number of municipal councillors	55	55	55	55	55	55			
QUARTERLY COMPLIANCE INDICATORS												
C1.	Number of signed performance agreements by the MM and section 56 managers			7	7,00	7,00	7,00	7,00	7,00			
C2.	Number of ExCo or Mayoral Executive meetings held			11								

Output Planning Template: 2022-2023

Performance indicator			Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
											Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C3.	Number of Council portfolio committee meetings held				38	2	2						
C4.	Number of MPAC meetings held				5	1	1						
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters				2	1	1						
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held				1	10,00			1,00				
C8.	Number of councillors completed training				49	55,00	55,00	55,00	55,00	55,00			
C9.	Number of municipal officials completed training				60	100%	100%	100%	100%	100%			
C10.	Number of work stoppages occurring												
C11.	Number of litigation cases instituted by the municipality				0	0							
C12.	Number of litigation cases instituted against the municipality				0	0							
C13.	Number of forensic investigations instituted												
C14.	Number of forensic investigations conducted												
C15.	Number of days of sick leave taken by employees				675								
C16.	Number of permanent employees employed				133	100%	100%	100%	100%	100%			
C17.	Number of temporary employees employed				368	100%	100%	100%	100%	1-00%			
C18.	Number of approved demonstrations in the municipal area				0	0,00	0,00	0,00	0,00	0,00			
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings				0	0,00	0,00	0,00	0,00	0,00			
C20.	Number of permanent environmental health practitioners employed by the municipality				0	0,00	0,00	0,00	0,00	0,00			
C22.	Number of Council meetings held				8	-	-	-	-	-			

Output Planning Template: 2022-2023

Performance indicator		Ref No.	Data element	Baseline (Annual Performan ce of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption			1	0,00	0,00	0,00	0,00	0,00			
C24.	Number of council meetings disrupted			0	0,00	0,00	0,00	0,00	0,00			
C25.	Number of protests reported			100	100,00							
C26.	R-value of all tenders awarded											
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations				0,00	0,00	0,00	0,00	0,00	We can never plan to have deviatio ns		
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations											
C29.	Number of approved applications for rezoning a property for commercial purposes			10	10,00	100,00%	14	0,00	Greater number of commerci al sites rezoned for Q3	None required		
C30.	Number of business licenses approved											
C32.	Number of positions filled with regard to municipal infrastructure											
C33.	Number of tenders over R200 000 awarded				100%	100%	100%	100%	100%			
C34.	Number of months the Municipal Managers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			

Output Planning Template: 2022-2023

Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
C36.	Number of vacant posts of senior managers			0								
C38.	Number of filled posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00			
C40.	Number of filled posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00			
C42.	Number of registered engineers employed in approved posts			5	4,00	4,00	4,00	4,00	4,00			
C43.	Number of engineers employed in approved posts			4	4,00	4,00	4,00	4,00	4,00			
C44.	Number of disciplinary cases in the municipality			11	0,00	0,00	0,00	0,00	0,00			
C45.	Number of finalised disciplinary cases			5	0,00	0,00	0,00	0,00	0,00			
C47.	Number of waste management posts filled			14	100%	100%	100%	100%	100%			
C49.	Number of electricians employed in approved posts			1	100%	100%	100%	100%	100%			
C51.	Number of filled water and wastewater management posts			0								
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)											
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area											
C58.	Total non-technical electricity losses in MWh (estimate)											
C59.	Number of municipal buildings that consume renewable energy											
C61.	Total number of chemical toilets in operation											

Performance indicator			Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
											Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide data in the future	Estimate d date when data will be available
C63.	Total volume of water delivered by water trucks												
C67.	Number of paid full-time firefighters employed by the municipality												
C68.	Number of part-time and firefighter reservists in the service of the municipality												
C69.	Number of 'displaced persons' to whom the municipality delivered assistance												
C71.	Number of procurement processes where disputes were raised				6	0,00	0,00	0,00	0,00	0,00			
C73.	Number of structural fires occurring in informal settlements												
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)												
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders												
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based					0,00	0,00	0,00	0,00	0,00			
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned					0,00	0,00	0,00	0,00	0,00			
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement					0,00	0,00	0,00	0,00	0,00			
C86.	Number of households in the municipal area registered as indigent												
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum				0	0	0	0	0	0			
C93.	(FM) Number of awards made in terms of SCM Reg 32												
C94.	(FM) Number of requests approved for deviation from approved procurement plan												
C95.	(FM) Number of residential properties in the billing system												
C96.	(FM) Number of non-residential properties in the billing system												
C97.	(FM) Number of properties in the valuation roll												
ANNUAL COMPLIANCE INDICATORS													

Output Planning Template: 2022-2023							Only when an indicator or data element is not reported during the pilot					
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C5.	Number of recognised traditional leaders within your municipal boundary			9						N/A	N/A	N/A
C21.	Number of approved environmental health practitioner posts in the municipality			0						N/A	N/A	N/A
C31.	Number of approved posts in the municipality with regard to municipal infrastructure			19	19,00	19,00	19,00	19,00	19,00	N/A	N/A	N/A
C37.	Number of approved posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00	N/A	N/A	N/A
C39.	Number of approved posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C41.	Number of approved engineer posts in the municipality			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C46.	Number of approved waste management posts in the municipality			18	18,00	18,00	18,00	18,00	18,00	N/A	N/A	N/A
C48.	Number of approved electrician posts in the municipality			2	2,00	2,00	2,00	2,00	2,00	N/A	N/A	N/A
C50.	Number of approved water and wastewater management posts in the municipality			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
C52.	Number of maintained sports fields and facilities									N/A	N/A	N/A
C53.	Square meters of maintained public outdoor recreation space									N/A	N/A	N/A

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									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C54. Number of municipality-owned community halls									N/A	N/A	N/A
C60. Total number of sewer connections			0	0,00	0	0	N/A	N/A	N/A	N/A	N/A
C62. Total number of Ventilation Improved Pit Toilets (VIPs)			0	0,00	0	0	N/A	N/A	N/A	N/A	N/A

COMPLIANCE QUESTIONS

Q1.	Does the municipality have an approved Performance Management Framework?		yes		yes		yes		N/A	N/A	N/A
Q2.	Has the IDP been adopted by Council by the target date?		yes		yes		yes		N/A	N/A	N/A
Q3.	Does the municipality have an approved LED Strategy?		The ULM has an approved LED Strategy.	None	None	None	None		N/A	N/A	N/A
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?								N/A	N/A	N/A
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?		1						N/A	N/A	N/A
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?								N/A	N/A	N/A

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Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.			Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	N/A	N/A	N/A
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:									N/A	N/A	N/A
Q9.	Does the municipality have an Internal Audit Unit?			yes		yes		yes		N/A	N/A	N/A
Q10.	Is there a dedicated position responsible for internal audits?			yes		yes				N/A	N/A	N/A
Q11.	Is the internal audit position filled or vacant?			filled		filled		filled		N/A	N/A	N/A
Q12.	Has an Audit Committee been established? If so, is it functional?			yes, functional		yes, functional		yes, functional		N/A	N/A	N/A
Q13.	Has the internal audit plan been approved by the Audit Committee?			yes						N/A	N/A	N/A
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?			yes		yes		yes		N/A	N/A	N/A
Q15.	Does the internal audit plan set monthly targets?			yes		yes		yes		N/A	N/A	N/A
Q16.	How many monthly targets in the internal audit plan were not achieved?			N/A		N/A		N/A		N/A	N/A	N/A

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										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?			Yes there is an SMME Support Officer, who is within the LED Unit	15 SMME's to be supported with production inputs, tools and equipment	N/A	N/A		N/A	N/A	N/A	N/A
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?									N/A	N/A	N/A
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?									N/A	N/A	N/A
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?									N/A	N/A	N/A
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:									N/A	N/A	N/A
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?					Office of the Municipality Manager : MANCO, EXCO				N/A	N/A	N/A

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										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
						and Council						
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.			yes		yes		yes		N/A	N/A	N/A
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?			yes		yes		yes		N/A	N/A	N/A