



UMZIMVUBU
— LOCAL MUNICIPALITY —

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2021-2022 FY**

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A: INTRODUCTION & OVERVIEW

The 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 Service Delivery and Implementation Plan for 2021-2022 Financial Year for consideration and approval by the Mayor. The SDBIP for 2021/2022 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 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-Bhaca on this 24th day of June 2021.



GPT Nota

Municipal Manager

C: MAYORS APPROVAL

I Sobane Khulile Mnukwa in my capacity as the Mayor of Umzimvubu Local Municipality (EC442), hereby approve the Service Delivery and Implementation Plan for 2021-2022 Financial Year as submitted to me by the Municipal Manager.

The SDBIP for 2021/2022 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 SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at Mt. Frere on this 24th day of JUNE 2021



Cllr. S.K. Mnukwa

Honourable Mayor – Umzimvubu Local Municipality

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Vehicle Registration 209104080	194606.	138349.	134809.	188432.	144772.	221104.	98807.6	167171.	220518.	115993.	261769.	205663.	2092000
Interest current account 200112010	8461	985	0344	0466	5923	3796	5994	8246	6614	1366	9726	861	2092000
Operating investment cash backed 200100230	64135.0	15420.1	10557.6	14801.0	15142.7	0	4502	27101.8	47823.2	79307.8	126377.	94331.8	551769.
Interest investments 200112020	5068	32	2318	7782	6418	0	0	6	246	246	8246	5732	184
Interest Outstanding Debtors 200113000	0	0	0	0	0	0	0	0	0	0	0	0	2615000
Drivers Learners Licenses 209104010	277518.	292621.	295790.	296396.	281843.	310709.	13577.6	11767.6	5073.20	10157.3	9078.12	6000.36	1810534
Vehicle testing station 209104085	5068	6275	746	5788	8946	342	03	046	46	922	94	854	.998
Airtime Sundry Income	205740.	181526.	156155.	157292.	124436.	130982.	69287.0	312074.	154793.	199763.	241519.	158427.	2092000
GMC Award	8989	5638	0597	9404	7101	871	4	2046	4606	0926	4126	7458	2092000
Interest rec Discount Received 200112030	21435.6	17670.0	20936.7	25345.6	21297.6	24200.2	11751.8	17561.2	12918.1	16526.8	9142.04	10413.9	209200
Operational Revenue Insurance Refund	78	78	36	26	06	56	1	94	2092	2092	1255.2	1569	10460
Sundry income 200116087	0	0	0	0	0	0	1882.8	1569	2092	2092	0	0	523000
Towing Fees 209116094	0	0	523000	0	0	0	0	0	0	0	0	0	523000
Auction in Pound	0	0	0	0	0	0	0	0	0	0	0	0	582.622
Land sales 203119030	0	0	0	0	0	0	0	0	0	0	0	0	42976.9
Office Rentals 200111055	6366.96	016	0	0	0	0	0	0	0	36610	0	0	6016
Sophia Recreational 207111015	0	0	0	0	5230	0	0	0	0	0	0	0	5230
Hall Rental 207111010	0	0	0	0	0	0	10460	41840	20920	10460	10460	10460	104600
Parks 207116054	0	0	0	0	0	0	0	0	0	156900	0	0	156900
Plant Rental 203111060	10460	10460	10460	10460	10460	10460	10460	10460	10460	1025080	0	0	1046000
	604.870	604.870	604.870	604.870	604.870	2434.04	2	0	0	1882800	0	1516	2653999
	42	42	42	42	42	2	0	0	0	0	0	0	.064
	614.880	614.880	614.880	367.459	309.249	4420.49	9946.10	575.3	523	376.56	261.5	596.22	17990.7
	0	64	0	014	9	014	02	02	523	889.1	470.7	1079.54	6068
	6122.27	13116.8	23050.1	9242.55	16928.8	8168.81	3460.53	627.6	523	889.1	470.7	1079.54	83680
	984	8184	8946	014	0918	022	41	41	523	198.74	125.52	156.9	4346.32
	307.429	0	614.859	1229.71	307.429	307.429	313.8	523	261.5	523	261.5	1497.12	874
	86	0	72	944	86	86	836.8	941.4	941.4	523	2615	934	26484.7
	516.629	0	2583.17	6457.93	9313.93	258.320	836.8	941.4	941.4	523	2615	934	2
	86	0	022	078	964	16	0	0	0	0	0	0	2

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Rental BT 350 200111056	0	0	0	0	0	2434.04	0	0	0	0	151972.294	0	154406.336
SOPHIA Recreational Park 207111015	26150	14121	0	367,459	8263.4	4444.14	19874	3033.4	26150	8263.4	9623.2	26150	146440.330448.
Lease Rolyats Group 200	24427.1	37109.6	28054.3	31692.6	108435.	100728.	0	0	0	0	0	0	3766.306041.
Advertising 206116005	6478	0098	5806	2848	9958	306041.	0	0	0	0	0	0	7866.230438.
Entrance fees 206116005	0	0	0	0	0	185232.	45205.3	0	0	0	0	0	2664.153386.
Advertising 203116005	10427.2	24685.0	4419.14	4419.14	17926.1	5738.00	8159.36	15690	10460	12552	14644	24266.4	486.5521.83
Rezoning Application 203116073	4974	247	08	08	5972	036	484	0	0	0	0	0	4.13624.8
Building Plan Fees 203116010	9898.44	75099.1	6366.94	29817.5	123415.	3225.47	10250.8	0	31380	27980.5	0	5082	331059.22074.7
Funeral Plot Fees 207116026	673.080	2019.24	336.540	3701.94	1346.16	2019.24	0	3870.2	1412.1	28	2928.8	1569	84.5521.83
Clearance Certificate 200116017	236.479	354.750	118.239	472.959	118.239	709.459	679.9	42	889.1	575.3	0	836.8	4.1324.23
Rezoning Certificate 203116074	0	1032.37	0	0	122.789	0	0	0	0	0	0	0	6.118.407
Sundry Income 200116087	118.407	0	0	0	0	0	0	0	0	0	0	0	2.2719.6
Ntiszwa Eco Parks 207116054	0	0	0	0	0	0	0	0	0	0	0	0	1655.81
Special Consent 203116079	0	0	0	0	0	0	1561.71	0	0	0	0	0	8.220.706
SG Diagrams 203116075	0	0	0	0	0	0	0	0	0	0	0	0	573831.416
Tender Fees 203116091	7722.3	112067.	673.080	14134.6	18539.0	47070	0	0	26673	5177.7	47070	8	8.12143.0
Subdivision 203116085	098	8333	08	8168	1112	47070	0	0	0	0	0	0	14.110348.
Trading facility Unit 1 205103025	0	0	0	0	0	0	0	0	0	0	0	0	816.1588.87
Phufi Hawkers Stall 205103021	0	0	0	0	0	0	0	0	0	0	0	0	4.55180.6
Street Trading 205116083	0	0	0	0	0	0	0	0	0	0	0	0	84.66211.8
Hawker Stalls 205103020	0	0	0	0	0	0	0	0	0	0	0	0	3310.59
Flea Market 205116020	0	0	0	0	0	0	0	0	0	0	0	0	226786.4921
Refuse Removal 208110070	105485.0624	105485.0624	105485.0624	102028.7019	102028.7019	102489.8519	198740	105485.0624	105485.0624	151670	157830.94	3310.59	1569000

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
Traffic Fines 209102060	107515.725	118886.791	89330.82672	156878.557	309743.8003	2373478.6	34465.7	1046000	523000	523000	523000	470700	6276000
Pound Fees 109116062	3190.3	271.96	94	0	0	2562.7	0	0	3452.84	3974.8	0	0	31380
Pound Sustainance 209116061	12595.932	43328.458	24630.162	49517.64	19369.828	24802.752	7800.02	7322	10250.8	3661	5921.406	0	209200
Pound fees 207116062	0	920.48	0	5282.3	0	1652.68	0	0	8995.6	4068.94	0	0	20920
Pound fees 207116062	22617.658	51048.984	30990.888	97003.948	30095.512	24065.322	12476.688	15690	10460	8368	6276	4707	313800
Pound fees 207116062	468574.4548	4603.56106	2433.01692	2408.4673	2313.83568	1468.85596	1449.8083	39748	0	0	0	0	523000
Licences or Permits Trading	14462.12152	16808.8539	18135.88272	8850.1014	3792.9006	1446.21006	6799	9309.4	14434.8	15690	10250.8	12443.5298	132423.6
Trading Licence 205103080	2889009.072	622424.9882	623372.2667	620817.1607	5427940.092	439089.4198	3601378	313800	523000	418400	366100	376560	16221891
Assessment rates 200100005	0	0	0	9309400	5492111.962	3548555.962	0	0	1428513.304	0	0	0	3263520
Electrification Grant 203105060	0	0	0	2546483.726	4224985.847	1049620.095	0	0	2807693.492	0	0	0	4760032
MIG 203105055	0	0	0	53609.3	10218.9	0	0	0	0	0	0	40871.7178	104600
LG Seta 201105040	0	0	0	0152	8068	668218.272	0	0	1579811.456	0	0	0	2589896
EPWP Grant 208105099	0	0	0	163176	272	0	0	0	0	0	0	0	1851420
Financial management grant 200105030	0	0	1851420	0	0	0	0	0	0	0	0	0	2019564
Equitable Share 200105020	8414860	0	0	0	0	6731846.8	0	0	5048937.4	0	0	0	5394478
Capital Replacement Reserve 200	0	0	0	0	0	0	0	0	0	0	0	0	165
VAT Refund 200118080	0	657140.358	1056029.508	759414.2318	2416542.159	2142431.007	3176088.218	930940	1255200	1882800	815880	597534.5187	1569000
Library Subsidies 208105042	0	0	0	0	679900	0	0	0	0	0	0	0	679900
	8870205.478	2564160.425	7949056.404	1617711.166	2026023.299	8911527.104	8051390.904	3857901.875	9827615.522	7485053.409	3653970.744	8463372.59	4307260
													85.3

E. 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

F: 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 Code	Indicator	Project Name	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 paraffin, Solar and 50 Kwh Electricity.	Provision of free basic services.	KPI	5 242 240	7880 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1582, 1940 for Solar 2200 for Paraffin and 2200 for paraffin	LAST	"5722 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1582, 1940 for Solar 2200 for Paraffin by end June 2022	5722	3522	3522	3522	5722	Eskom Invoices, Indigent Register, Invoices for alternative energy.	CFO
Citizens & Community Services	To create a conducive environment for participatory development		Percentage of qualifying households assisted in Disaster Affected areas	Disaster Emergency Relief	KPI	R 608 417	100%	STD	Households assisted in disaster affected areas by June 2022	100.00 %	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

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To develop and enhance knowledge for future career		Number of readership in Municipal libraries	Library readerships	KPI		10000	ACC	10 000 library readerships by end June 2022	10 000	2000	2000	3000	3000	Library Quarterly reports	Senior Manager : Citizens and Community Services
Citizens & Community Services	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of households provided with formal solid waste services	Integrated Waste Management	KPI	R 1 000 000.00	733 households	STD	769 households provided with formal solid waste services by end June 2022	769	769	769	769	769	Household domestic waste collection database	Senior Manager : Citizens and Community Services
Infrastructure and Planning	To provide access to improved, sustainable and moderniz		Number of constructed and completed	Construction of Six Community Halls (Chane, Silvercity, Luyengwen, Nkanji,	KPI	R 16 481 250	4 Community Halls	STD	Construction & Completion of Six Community Halls by	6	N/A	N/A	N/A	6	Advertisement, Appointment letter, Progress Reports &	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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	Accelerate infrastructure to the community		community halls	Lwandlana & Mvalweni Community Halls)					30th June 2022.						Completion Certificates	
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of constructed & completed Multipurpose Centres (Phase 4)	Completion of Phase 4 Multipurpose centre	KPI	R 5 800 000	50% completion	STD	Construction & Completion of Multipurpose centre (Phase 4)	1	N/A	N/A	N/A	1	Advert, 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		Percentage construction of Phase Two of municipal offices	Municipal Offices Phase Two	KPI	R 12 000 000	Contract or appointed	STD	90% Construction of phase 2 (Completion of Site Establishment, New Council Chamber Building Structure, Renovation to existing Building)	90%	N/A	N/A	N/A	90%	Progress Reports and Project Pictures	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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 & completed municipal offices (Phase One)	Completion of Municipal Offices Phase One	KPI	R 8 000 000	80% completion of Municipal Offices	CO	Construction & Completion of Phase One of Municipal Offices by 30 th September 2021.	1	1	N/A	N/A	N/A	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 new roads constructed	35.7 Kilometres of new roads constructed (accessing) Badibanise Internal Roads, Ndikho via Nxingweni AR, Nophuwan a AR, Malenge AR)	KPI	6 848 000	12 km	STD	Kilometres of access road constructed by end June 2022	35.7 km	N/A	N/A	N/A	35.7 km	Adverts, Terms of reference, appointment letters, progress reports & 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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 access roads maintained	116,8 km of roads maintained (accessing) Shodobho do to Sodladla AR, Mthomboka zi to Msusa AR, Badibanise AR, Khona - Lovu A/R, Sixhotyeni AR, Manxiweni to Gxewushe A/R, Celinkungu A/R, Santombe AR, Sugarbush A/R, Saphukanduku A/R, Sikhudlwini AR, Mzinto A/R, Manqilweni AR, Mkhlatye to Sidikidini AR, Niyona AR, Tolo-Kuyasa	KPI	22 830 000	73,3 km	STD	Kilometres of access roads maintained by end June 2022	116.8k m	N/A	N/A	N/A	116.8 km	Adverts, Terms of reference, appointment letters, progress reports & 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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
				AR, Mshazi-Mntwana AR, Mpindweni AR, Shayamoya A/R, Tela-Dundee-Gugwini AR												

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 sport facilities constructed and completed.	Completion of 1 sport facility (Phepheni SF)	KPI	R 950 000	3	STD	Construction and Completion of (1) Phepheni sport facility by end of December 2021	1	N/A	1	N/A	N/A	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 Households installed with electricity infrastructure	Installation of electricity infrastructure to 1375 Households	KPI	R 33 000 000	1375HH	STD	Installation of electricity infrastructure (Poles, Strings, Transformers & Meter boxes) for 1375 Households by end of June 2022	1375	N/A	N/A	N/A	1375	Advertisement letter; pictorial evidence, progress reports & completion certificate	Senior Manager : Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized		Number of landfill sites completed with upgrades.	Upgrading of Landfill Site (KwaBhaca Landfill Site Phase 2)	KPI	R 2 220 807	1	STD	Completion of 1 Landfill site upgrade by December 2021	1	N/A	1	N/A	N/A	Progress report & 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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 completed surfacing of Mt Frere streets Phase 7	Completion of surfacing of Mount Frere Streets Phase 7	KPI	R 10 369 324	3.5km	STD	Kilometres of Mt Frere streets surfaced by December 2021.	3.7 kms	N/A	3.7 kms	N/A	N/A	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 Kilometres of completed upgrade of Emabeni streets along the CBD.	Upgrade of Emabeni Streets along the CBD area	KPI	R 10 260 534	3.2km	STD	Kilometres of Emabeni Streets along the CBD upgraded as follows: Side Walks 1.6 kms Main Roads 1.6 kms	3.2 kms	N/A	3.2 kms	N/A	N/A	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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 Transport hubs constructed and completed.	Construction of EmaXesibe transport hub	KPI	R 19 580 629	Nil	STD	Transport hubs constructed and completed by end of June 2022.	1	N/A	N/A	N/A	1	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 Boreholes installed at EmaXesibe municipal offices	Installation of Borehole at EmaXesibe municipal offices		R 200 000	Nil	STD	Installation of one Borehole at EmaXesibe municipal offices by March 2022	1	N/A	N/A	1	N/A	Advertisement letter, Terms of reference, progress reports, pictorial evidence & completion certificate	Senior Manager : Infrastructure and Planning
Corporate Services	Education and skills development (skills development)		Number of students allocated with bursaries for	Scarce skills bursary	NKPI	R 450 000	14	STD	Students allocated with bursary for scarce skills by	10	N/A	N/A	10	N/A	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 Code	Indicator	Project Name	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	ment, education)		scarce skills			2			end June 2022.	022						

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of hectares ploughed and planted with yellow maize and some with vegetables	Ploughing & planting of yellow maize and vegetables	KPI	R7 000 000	405 ha(16.2 ha of 25 wards to be ploughed and planted with yellow maize and some with vegetables	STD	Hectares ploughed and planted with maize and vegetables by 31 June 2022.	405 ha	N/A	405 ha	N/A	N/A	Copies of Adverts, Terms of reference and Completion certificates	Senior Manager: LED

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of completed Donga rehabilitation projects	Donga rehabilitation Program	KPI	1 000 000.00	Donga Rehabilitation completed in 2 Wards by June 2020	STD	Completion of three Donga Rehabilitation Projects in Ward 3 (Gugwini), 13 (Mkhalatye) and 15 (Buffalo neck) by June 2022	3	N/A	N/A	3	N/A	Copy of adverts of reference, progress reports & completion certificates	Senior Manager: LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of hectares of agricultural land fenced	Fencing of 100 hectares of land	STD	3 000.00	New project	STD	Agricultural land fenced by June 2022.	100ha	N/A	N/A	N/A	100ha	Copy of TORs, Orders/Appointment Letters, progress reports & completion certificates	Senior Manager: LED

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
LED	To create a conducive environment for economic growth and job opportunities		Number of constructed Tour Guide Areas and Ablution facilities for Ntsizwa Hiking Trail	Construction of facilities for Ntsizwa Hiking Trails	KPI	750000	Approved Design/Feasibility study of Ntsizwa Hiking Trail	STD	Construction of 1 Tour Guide Area and Ablution facilities for Ntsizwa Hiking Trail by June 2022	1	N/A	N/A	1	N/A	ToR, Adverts, Appointment letter, progress reports & completion certificates	Senior Manager: LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Economic Development Catalytic Projects supported with tools and equipment	Support of four economic development catalytic projects with tools and equipment (Peach & Aloe Value-Addition with raw material for oil making and containers, Nursery, Fresh Produce Market) provided with support	KPI	100000	New Project	STD	Four Economic Development Catalytic Projects Supported with tools and equipment by 30 June 2022	4	N/A	N/A	4	N/A	acknowledgement of receipt by catalytic projects	Senior Manager: LED

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Customer
				during and post COVID-19												
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Local SMMEs supported with tools and equipment	SMME Development	KPI	2013731	6 SMMEs supported	STD	Local SMMEs supported with Tools and Equipment by 30 June 2022	6	N/A	N/A	6	N/A	Requests from SMME's, Need Analysis Reports ToR's, Copies of Adverts, Invoices, Payment certificate & acknowledgement of receipt of tools and equipment by 6 SMMEs	Senior Manager: LED
LED	To create a conducive environment for economic growth and job opportunities		Number of Auction Pan Facilities Constructed (Phase 3)	Construction of Auction Pans Phase 3	KPI	3000000	Construction of Phase 2 of 1 Auction Pan Facility	STD	Construction of Auction Pan Facility Phase 3 by 30th June 2022	1	N/A	N/A	N/A	1	ToR's/BoQ, Appointment Letter, Progress report & Completion Certificate	Senior Manager: LED

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
LED	To create a conducive environment for economic growth and job opportunities		Number of wool-pressers supplied & delivered	Supply and delivery of shearing shed equipment for 27 Wards	STD	1 100 000	27 shearing shed supported with wool-pressers	STD	Supply & delivery of wool-pressers to 27 Wards by end June 2022	27	N/A	N/A	27	N/A	TORs, Orders, Invoices, signed list of beneficiaries, delivery note & acknowledgment of receipt by beneficiaries	Senior Manager: LED
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of Designers, Culinary & Farmers under mentorship program	Implementation of Mentorship Programme	STD	992 112.00	6 Designer, 4 Culinary and 20 Farmers enrolled for mentorship programme	STD	Entrepreneurs provided with Mentorship broken down as follows: Designers 6, Culinary 4, Farmers 20	30	N/A	N/A	30	N/A	Signed copy of TORs, list of beneficiaries, Orders, attendance registers and close up report	Senior Manager: LED
Citizens & Community Services	To create a conducive environment for economic growth and job		Number of food for waste beneficiaries	Food for Waste	NKPI	R1 870 000	100 beneficiaries	STD	Beneficiaries of the Food for waste programme	100	100	100	100	100	Contracts/appointment letters and food for waste report.	Senior Manager: Citizens and Community Services

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	opportunities															

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislative		Percentage of Operating budget spent for BTO by 30 June 2022	Budget monitoring operating	KPI	Nil	100% spending on operating budget for BTO	Carry Over	% Spending of operational budget spent by 30 June 2022.	100.00 %	10.00 %	50.00 %	70.00%	100.00%	Expenditure reports	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislative		Percentage of Capital Budget for BTO spent	Budget monitoring	KPI	Nil	72% spending on Capital budget for BTO.	Carry Over	% Spending of capital budget by 30 June 2022.	100.00 %	10.00 %	50.00 %	70.00%	100.00%	Expenditure reports	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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislative		Number of opinion expressed on financial statement by Auditor general	Improvement in audit opinion expressed on financial statement by Auditor general	KPI	Nil	Qualified audit opinion	STD	Improvement in the Audit Opinion.	Unqualified Audit opinion by 30 June 2022.	N/A	N/A	Unqualified audit opinion	N/A	Opinion expressed on Financial Statements by Auditor General	CFO
Community Safety	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislative		Amount of Revenue collected from citizens and community services department	Revenue generation from community safety	KPI	Nil	600000	ACC	Amount of Revenue collected from citizens and community services department	R6 000 000	R150 000	R150 000	R150 000	R150 000	Revenue collection Reports	Senior Manager: Citizens and Community 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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
OMM	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of SDBIP's approved by the Mayor	SDBIP Approval	KPI	NIL	2 SDBIPs	ACC	2 SDBIPs approved by the Mayor by end June 2022	2	N/A	1	1	1	Signed Approved SDBIP	Municipal Manager
OMM	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of Performance reports compiled & submitted to council	Performance Reporting	KPI	NIL	4 performance reports	ACC	Four Performance reports compiled and submitted to Council by end June 2022.	4	1	1	1	1	Performance reports & Council Resolution	Municipal Manager
Budget & Treasury Office	To build and strengthen the administrative and institutional capability of the municipality		Number of mSCOA trainings updates conducted for employees & councillors	mSCOA Implementation	KPI	100 000,00	2 training sessions conducted to Cliffs & Employees on mSCOA by 30 June 2020	ACC	2 mSCOA Trainings conducted for employees and Councilors' by 30 June 2022	2	N/A	1	1	N/A	Attendance Registers	CFO
Citizens & Community Services	To build and strengthen the administrative and institutional capability of the municipality		Percentage protection of municipal sites	Council Security	KPI	R 16 289 600	100% Protection	STD	Protection of Municipal sites by June 2022.	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %	Quarterly reports and list of municipal and proper	Senior Manager: Citizens and Com

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To develop and enhance knowledge for future career pathing		Number of employees provided with internal bursary	Internal Bursary for ULM Employees	KPI	R 900 000	14 students	STD	Employees provided with internal bursaries by end June 2022	20	N/A	N/A	20	N/A	Report on internal bursary holder, copy of Agreement between ULM and Learner, proof of payment to students	Senior Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of rural high school with installed Free Wi-Fi	Internet of Things - 4th Industrial Revolution - Wi-Fi for rural	KPI	R 2 500 000	New project	STD	Rural high schools with free Wi-Fi installed by 30 June 2022.	1	N/A	N/A	N/A	1	Invoice, Close out report, pictorial	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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2020/2021	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To develop and enhance knowledge for future career pathing		No of Strategic Planning Sessions Coordinated	high school	KPI	R 120 000	5 Strat Plans	STD	Strategic Planning sessions coordinated by 30 June 2022 broken down as follows: Departmental Strategic Planning Sessions coordinated 1 Exco Strat Plan Coordinated 1 Council Strat Plans coordinated 2	4	N/A	4	N/A	N/A	Attendance Register, Strategic planning report	Senior Manager, Corporate Services
															evidence	

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
MMO	To create a conducive environment for participatory development		Number of developed credible IDP's submitted to council	IDP Adoption	KPI	R460 821.92	1	STD	Development of 1 credible Integrated Development Plan submitted to Council by end May 2022	1	N/A	N/A	N/A	1	Final IDP & Council resolution extract	Municipal Manager
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of Annual Reports submitted to Council	Annual Reporting	KPI	R50 000	1	STD	One 2020/2021 FY Annual Report submitted to Council by end March 2022	1	N/A	N/A	1	N/A	Final Annual Report and Council Resolution extract.	Municipal Manager
MMO	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of Oversight Reports submitted to Council	Oversight Report	KPI	Nil	1	STD	One Oversight Report submitted to Council by end March 2022	1	N/A	N/A	1	N/A	Oversight Report & 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 Code	Indicator	Project Name	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
C&CS	To provide access to improved, sustainable and modernised infrastructure to the community		Number of law enforcement campaigns facilitated	Law Enforcement special facilitated operations (joint roadblocks)	KPI	R20 000.00	24	ACC	Law enforcement campaigns to be facilitated between stakeholders in FY 2021/22	24	6	6	6	6	Attendance registers	Senior manager: Citizens & Community Services
C&CS	Good Governance and Public Participation (GGPP)		Number of HIV/AIDS campaigns coordinated	HIV/AIDS campaigns coordinated	KPI	R200 000.00	8	ACC	HIV/AIDS campaigns coordinated by end June 2022	8	2	2	2	2	Attendance registers	Senior manager: Citizens & Community Services
Special Programmes and Communication	To build and strengthen the administrative and institutional capability of the municipality		Number of speeches written for the Mayor	Speech writing	KPI	N/A	20 speeches written in the previous financial year	ACC	Speeches written for the Mayor by end June 2022	20	5	5	5	5	Copies of Mayoral speeches	Senior Manager: Special Programmes and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of approved communication strategy Action Plan	Communication Action Plan Review	KPI	100000	One approved communication	STD	Approved communication Strategy Action Plan by end	1	N/A	N/A	1	N/A	One Reviewed Communication Strategy Action Plan,	Senior Manager: Special Programmes

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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 council events coordinated	Council Events	KPI	R3 336 698	Strategic /Action Plan document	ACC	March 2022	8	3	1	1	3	Attendance registers, Event Programme/Invitations	and Communications
							9 council events		Council events coordinated by end June 2022 Council events 1 Women's Day 1 Mandela Day 1 Heritage Day 1 Sixteen Days of activism 1 Human rights day 1 Mayoral Cup/Youth Day 1 May Day 1 Freedom Day							Senior Manager: Special Programmes 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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 Leader's engagement sessions	Traditional Leader's engagement sessions	KPI	R227 423	4 Traditional Leaders Engagement sessions	ACC	Traditional Leaders Engagement sessions by end June 2022	4	1	1	1	1	Attendance Register	Senior Manager: Special Programmes and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of EXCO IDP Outreach Programs coordinated	EXCO Outreach Program	KPI	425968	Two EXCO IDP Outreach Programs coordinated in 2019/2020 FY	ACC	EXCO IDP Outreach Programs coordinated by end June 2022	2	N/A	1	N/A	1	Attendance register and Program	Senior Manager: Special Programmes and Communications
Special Programmes and Communication	To build and strengthen the administrative and institutional capability of the municipality		Number of Ward Committee trainings Conducted	Ward committee training	KPI	R 231 520 00	One Ward Committee training	STD	Ward Committee training by end March 2022	1	N/A	N/A	1	N/A	Attendance register and certificates of attendance/competence	Senior Manager: Special Programmes 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	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	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 stakeholder engagements held	Stakeholder engagement	KPI	R1 101 869	14 stakeholder engagements.	ACC	Stakeholder engagements by end June 2022	20	2	6	6	6	Attendance register and Program/agenda	Senior Manager: Special Programmes and Communications
Special Programmes and Communication	To create a conducive environment for economic growth and job opportunities		No of jobs created on EPWP	EPWP programme	KPI	R7 500 224	331 Job opportunities reported on	ACC	EPWP Jobs created by end June 2022.	400	100	100	100	100	EPWP system generated report / Attendance registers	Senior Manager: Special Programmes and Communications
OMM	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Number of operational and strategic risk registers developed	Annual Risk Assessment	KPI	R260 000	1	Stand alone	1 strategic and operational risk register developed by end June 2022	1	N/A	N/A	N/A	1	Updated Risk Registers	Municipal Manager
OMM	To develop and maintain a financial viable and sustainable institution that achieves full		Number of operational and strategic internal audit risk based plans	2022/23 Internal Audit Operational Plan	KPI	R1 097 000	1	Stand alone	1 Operational and Strategic internal audit risk based plan	1	N/A	N/A	N/A	1	Internal Audit Plan	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 Code	Indicator	Project Name	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	compliance with legislation								developed by end June 2022							

KEY PERFORMANCE AREA (KPA) 6: SPATIAL PLANNING AND DEVELOPMENT

Goal(s) 4: To create a conducive environment for economic growth and job opportunities

Sub-Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2021/2022	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
C&CS	To provide access to improved, sustainable and modernised infrastructure to the community		Number of route optimisation studies conducted	Route optimisation study conducted	KPI	R 300 000	New	STD	One route optimisation study conducted by end June 2022	1	N/A	N/A	1	N/A	Route optimisation study & plan	Senior manager: Citizens & Community Services
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Percentage of sites surveyed and Planned	Spatial Planning Programs	KPI	R 1 000 000	Two Settlements surveyed	STD	100% of sites surveyed and Planned by end June 2022	100.00 %	100%	100%	100%	100%	Survey Reports and Development Application Reports	Senior Manager: Infrastructure & Planning

G: COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
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	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	9	0	0	0	3
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for	9	0	0	0	3

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
WS1.11	Number of new sewer connections meeting minimum standards	N/A	planned or preventative maintenance					
			N/A	N/A	N/A	N/A	N/A	N/A
		WS1.11(1)	(1) Number of new sewer connection to consumer units	N/A	N/A	N/A	N/A	N/A
			(2) Number of new sewer connections to communal toilet facilities	N/A	N/A	N/A	N/A	N/A
WS2.11	Number of new water connections meeting minimum standards	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			WS2.11(1)	(1) Number of new water connections to piped (tap) water	N/A	N/A	N/A	N/A
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	N/A	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	N/A	N/A
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	N/A	N/A	N/A	N/A
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	N/A	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
WS3.21		Percentage of callouts responded to within 24 hours (water)	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Number of callouts responded to within 24 hours (water)	N/A	N/A	N/A	N/A	N/A
			(2) Total water service callouts received	N/A	N/A	N/A	N/A	N/A
TR6.12		Percentage of surfaced municipal road lanes which has been resurfaced and resealed	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Kilometres of municipal road lanes resurfaced and resealed	0	N/A	N/A	N/A	N/A
			(2) Kilometres of surfaced municipal road lanes	5	N/A	N/A	N/A	N/A
TR6.13		KMs of new municipal road lanes built	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Number of kilometres of resurfaced road lanes built	0	N/A	N/A	N/A	N/A
			(2) Number of kilometres of unsurfaced road lanes built	14	N/A	N/A	N/A	N/A
TR6.21		Percentage of reported pothole complaints resolved within standard municipal response time	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Number of pothole complaints resolved	4	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
			within the standard time after being reported					
		TR6.21(2)	(2) Number of potholes reported	4				
FD1.11		N/A	N/A	N/A	N/A	N/A	N/A	N/A
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	N/A	N/A	N/A	N/A	N/A
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	N/A	N/A	N/A	N/A	N/A
LED1.11		N/A	N/A	N/A	N/A	N/A	N/A	N/A
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	N/A	N/A	N/A	N/A	N/A
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	N/A	N/A	N/A	N/A	N/A
LED1.21		N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Number of work opportunities created through Public Employment					

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
		Programmes (incl. EPWP, CWP and other related employment programmes)						
			LED1.21(1) (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	N/A	N/A	N/A	N/A	N/A
			LED1.21(2) (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	N/A	N/A	N/A	N/A	N/A
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services	N/A	N/A	N/A	N/A	N/A	N/A
			GG6.11(1) (1) R-value of operating budget expenditure spent on free basic services	N/A	N/A	N/A	N/A	N/A
			GG6.11(2) (2) Total operating budgets for the municipality	N/A	N/A	N/A	N/A	N/A
LED3.11		Average time taken to finalise business licence applications	N/A	N/A	N/A	N/A	N/A	N/A
			LED3.11(1) (1) Sum of the total working days per business application finalised	1	Within a day	Within a day	Within a day	Within a day

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
		LED3.11(2)	(2) Number of business applications finalised	18	100% of all business applications submitted to be finalised	100% of all business applications submitted to be finalised	100% of all business applications submitted to be finalised	100% of all business applications submitted to be finalised
LED3.31		N/A	N/A	N/A	N/A	N/A	N/A	N/A
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	N/A	N/A	N/A	N/A	N/A
		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	N/A	N/A	N/A	N/A	N/A
LED3.32		N/A	N/A	N/A	N/A	N/A	N/A	N/A
		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	N/A	N/A	N/A	N/A	N/A
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
GG1.21	Staff vacancy rate	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	GG1.21(1)	(1) The number of employees on the approved organisational structure	226	226	226,00	0,00	N/A	N/A
	GG1.21(2)	(2) The number of permanent employees in the municipality	163	163,00		0,00	N/A	N/A
GG1.22	Percentage of vacant posts filled within 3 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	N/A	N/A	N/A	N/A	N/A	N/A
	GG1.22(2)	(2) Number of vacant posts that have been filled	N/A	N/A	N/A	N/A	N/A	N/A
GG2.11	Percentage of ward committees with 6 or more committee members (excluding the ward councillor)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	GG2.11(1)	(1) Total number of ward committees with 6 or more members	N/A	N/A	N/A	N/A	N/A	N/A
	GG2.11(2)	(2) Total number of wards	N/A	N/A	N/A	N/A	N/A	N/A
GG2.12	Percentage of wards that have heald at least once councillor-	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
		convened community meeting						
			(1) Total number of councillor convened ward community meetings	N/A	N/A	N/A	N/A	N/A
			(2) Total number of wards	N/A	N/A	N/A	N/A	N/A
GG2.31		Percentage of official complaints responded to through the municipal complaint management system	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Number of official complaints responded to according to municipal norms and standards	N/A	N/A	N/A	N/A	N/A
			(2) Number of official complaints received	N/A	N/A	N/A	N/A	N/A
GG4.11		Number of agenda items deferred to the next council meeting	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Sum total number of all council agenda items deferred to the next meeting	N/A	N/A	N/A	N/A	N/A
GG5.11		Number of active suspensions longer than three months	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Simple count of the number of active suspensions in the municipality lasting more than three months	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
GG5.12		Quarterly salary bill of suspended officials	N/A	N/A	N/A	N/A	N/A	N/A
			GG5.12(1) (1) Sum of the salary bill for all suspended officials for the reporting period	N/A	N/A	N/A	N/A	N/A
OUTPUT INDICATORS FOR ANNUAL REPORTING								
W55.31		Percentage of total water connections metered	N/A	N/A	N/A	N/A	N/A	N/A
			W55.31(1) (1) Number of water connections metered	N/A	N/A	N/A	N/A	N/A
			W55.31(2) (2) Number of connections unmetered	N/A	N/A	N/A	N/A	N/A
ENV4.11		Percentage of biodiversity priority area within the municipality	N/A	N/A	N/A	N/A	N/A	N/A
			ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	N/A	N/A	N/A	N/A	N/A
			ENV4.11(2) (2) Total municipal area in hectares	N/A	N/A	N/A	N/A	N/A
ENV4.21		Percentage of biodiversity priority areas protected	N/A	N/A	N/A	N/A	N/A	N/A
			ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	N/A	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	N/A	N/A	N/A	N/A	N/A
TR6.11		N/A	N/A	N/A	N/A	N/A	N/A	N/A
		TR6.11(1)	(1) Kilometres of municipal road graded	N/A	N/A	N/A	N/A	N/A
		TR6.11(2)	(2) Kilometres of unsurfaced road network	14	N/A	N/A	N/A	N/A
GG3.12		N/A	N/A	N/A	N/A	N/A	N/A	N/A
		GG3.12(1)	(1) Number of councillors who have declared their financial interests	N/A	N/A	N/A	N/A	N/A
		GG3.12(2)	(2) Total number of municipal councillors	N/A	N/A	N/A	N/A	N/A
QUARTERLY COMPLIANCE INDICATORS								
C1.		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C8.		100,00%	100,00%	100,00%	N/A	N/A	N/A	N/A
C9.		100,00%	100,00%	100,00%	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
C10.		Number of work stoppages occurring	0,00%	0,00%	0,00%	N/A	N/A	N/A
C16.		Number of permanent employees employed	163,00	163,00	N/A	N/A	N/A	N/A
C17.		Number of temporary employees employed	63,00	63,00	N/A	N/A	N/A	N/A
C20.		Number of permanent environmental health practitioners employed by the municipality	0,00	0,00	N/A	N/A	N/A	N/A
C23.		Number of disciplinary cases for misconduct relating to fraud and corruption	0,00	0,00	N/A	N/A	N/A	N/A
C29.		Number of approved applications for rezoning a property for commercial purposes	100	100,00	100,00	N/A	N/A	N/A
C30.		Number of business licenses approved	100% of business applications submitted to be approved	100% of business applications submitted to be approved	100% of business applications submitted to be approved	100% of business applications submitted to be approved	100% of business applications submitted to be approved	N/A
C32.		Number of positions filled with regard to municipal infrastructure	27,00	27,00	N/A	N/A	N/A	N/A
C34.		Number of months the Municipal Managers' position has been filled (not Acting)	60,00	60,00	N/A	N/A	N/A	N/A
C35.		Number of months the Chief Financial Officers' position has been filled (not Acting)	60,00	60,00	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
C36.		Number of vacant posts of senior managers	N/A	N/A	N/A	N/A	N/A	N/A
C38.		Number of filled posts in the treasury and budget office	26,00	26,00	N/A	N/A	N/A	N/A
C40.		Number of filled posts in the development and planning department	4,00	4,00	N/A	N/A	N/A	N/A
C43.		Number of engineers employed in approved posts	5,00	5,00	N/A	N/A	N/A	N/A
C44.		Number of disciplinary cases in the municipality	1,00	1,00	N/A	N/A	N/A	N/A
C45.		Number of finalised disciplinary cases	1,00	1,00	N/A	N/A	N/A	N/A
C47.		Number of waste management posts filled	38,00	38,00	N/A	N/A	N/A	N/A
C49.		Number of electricians employed in approved posts	0,00	0,00	N/A	N/A	N/A	N/A
C51.		Number of filled water and wastewater management posts	0,00	0,00	N/A	N/A	N/A	N/A
C67.		Number of paid full-time firefighters employed by the municipality	0,00	0,00	N/A	N/A	N/A	N/A
C68.		Number of part-time and firefighter reservists in the service of the municipality	0,00	0,00	N/A	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)	0	0,00	0,00	0,00	0,00	0,00	N/A
ANNUAL COMPLIANCE INDICATORS								
C31.	Number of approved posts in the municipality with regard to municipal infrastructure	N/A	27	0,00	0,00	N/A	N/A	N/A
C37.	Number of approved posts in the treasury and budget office	N/A	26	0,00	0,00	N/A	N/A	N/A
C39.	Number of approved posts in the development and planning department	N/A	4	0,00	0,00	N/A	N/A	N/A
C41.	Number of approved engineer posts in the municipality	N/A	5	0,00	0,00	N/A	N/A	N/A
C46.	Number of approved waste management posts in the municipality	N/A	38	0,00	0,00	N/A	N/A	N/A
C48.	Number of approved electrician posts in the municipality	N/A	0	0,00	0,00	N/A	N/A	N/A
C50.	Number of approved water and wastewater management posts in the municipality	N/A	0	0,00	0,00	N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	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
C54.		Number of municipality-owned community halls	32	4.00	0,00	0,00	2,00	2,00
COMPLIANCE QUESTIONS								
Q3.		Does the municipality have an approved LED Strategy?	N/A	N/A	N/A	N/A	N/A	N/A
Q9.		Does the municipality have an Internal Audit Unit?	N/A	N/A	N/A	N/A	N/A	N/A
Q10.		Is there a dedicated position responsible for internal audits?	N/A	N/A	N/A	N/A	N/A	N/A
Q11.		Is the internal audit position filled or vacant?	N/A	N/A	N/A	N/A	N/A	N/A
Q12.		Has an Audit Committee been established? If so, is it functional?	N/A	N/A	N/A	N/A	N/A	N/A
Q13.		Has the internal audit plan been approved by the Audit Committee?	N/A	N/A	N/A	N/A	N/A	N/A
Q14.		Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N/A	N/A	N/A	N/A	N/A	N/A
Q15.		Does the internal audit plan set monthly targets?	N/A	N/A	N/A	N/A	N/A	N/A

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Q16.	How many monthly targets in the internal audit plan were not achieved?	N/A	100%	N/A	N/A	N/A	N/A	N/A
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	N/A	We do have an SMME/Tourism Development Officer with LED Unit	We do have an SMME/Tourism Development Officer with LED Unit	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	SMME Development and Support Policy, Agricultural Development and Support Policy, Forestry Development and Support Programme	SMME Development and Support Policy, Agricultural Development and Support Policy, Forestry Development and Support Programme	N/A	N/A	N/A	N/A