

**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

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

## TABLE OF CONTENTS

A. Introduction & Overview	03
B. Municipal Manager's Quality Certificate	04
C. Mayor's Approval	05
D. Monthly Revenue Projections by source	06
E. Monthly Capital & Operational Expenditure Projections by Vote	09
F. ULM Objectives and Strategies	14
G. Top-layer Institutional Scorecard	15
H. Appendices	42
CoGTA Circular 88 Performance Indicators	42

## 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 Adjusted 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 Adjusted 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 2021-2022 Financial Year for consideration and approval by the Mayor. The Adjusted 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 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 MT FRGB on this 24<sup>th</sup> day of FEBRUARY 2022.

  
GPT Nota

Municipal Manager

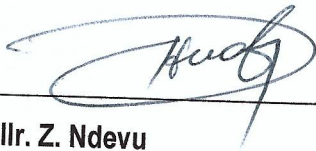
**C: MAYORS APPROVAL**

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

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

Signed at Mt JREBB on this 24<sup>th</sup> day of FEBRUARY 2022



**Cllr. Z. Ndevu**

**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	194606.8461	138349.985	134809.0344	188432.0466	144772.5923	221104.3796	98807.65994	167171.8246	220518.6614	115993.1366	261769.9726	205663.861	2092000
Interest current account 200112010	64135.05068	15420.132	10557.62318	14801.07782	15142.76418	0	56769.94502	27101.86	47823.2246	79307.8246	126377.8246	94331.85732	551769.184
Operating investment cash backed 200100230	0	0	0	0	0	0	0	0	0	0	0	2615000	2615000
Interest investments 200112020	0	0	666119.1174	1518169.191	464749.0863	575593.8214	649368.2014	784730.12	827270.94	878995.64	879398.0048	1035759.66	8280153.782
Interest Outstanding Debtors 200113000	277518.5068	292621.6275	295790.746	296396.5788	281843.8946	310709.342	13577.603	11767.6046	5073.2046	10157.3922	9078.1294	6000.36854	1810534.998
Drivers Learners Licenses 209104010	205740.8989	181526.5638	156155.0597	157292.9404	124436.7101	130982.871	69287.04	312074.2046	154793.4606	199763.0926	241519.4126	158427.7458	2092000
Vehicle testing station 209104085	21435.678	17670.078	20936.736	25345.626	21297.606	24200.256	11751.81	17561.294	12918.11	16526.81	9142.0476	10413.976	209200
Airtime Sundry Income	0	0	0	0	0	0	1882.8	1569	2092	2092	1255.2	1569	10460
GMC Award	0	0	523000	0	0	0	0	0	0	0	0	0	523000
Interest rec Discount Received 200112030	0	0	0	0	0	0	0	0	0	0	0	0	582.622
Operational Revenue Insurance Refund	0	6366.96016	0	0	0	0	0	0	0	36610	0	0	42976.96016
Sundry income 200116087	0	0	0	0	5230	0	0	0	0	0	0	0	6016
Towing Fees 209116094	0	0	0	0	0	0	10460	41840	20920	10460	10460	10460	5230
Auction in Pound	0	0	0	0	0	0	0	0	0	156900	0	0	104600
Land sales 203119030	10460	10460	0	0	0	0	0	0	0	1025080	0	0	156900
Office Rentals 200111055	0	604.87042	0	0	0	2434.042	0	0	0	1882800	0	0	1046000
Sophia Recreational 207111015	0	614.88064	0	367.4598	309.2499	4420.49014	9946.1002	575.3	523	376.56	261.5	596.22	17990.76068
Hall Rental 207111010	6122.27984	13116.88184	23050.18946	9242.55014	16928.80918	8168.81022	3460.5341	627.6	523	889.1	470.7	1079.54522	83680
Parks 207116054	307.42986	0	614.85972	1229.71944	307.42986	307.42986	313.8	523	261.5	198.74	125.52	156.9	4346.32874
Plant Rental 203111060	516.62986	0	2583.17022	6457.93078	9313.93964	258.32016	836.8	941.4	941.4	523	2615	1497.12934	26484.72
Rental BT 350 200111056	0	0	0	0	0	2434.04	0	0	0	0	151972.	0	154406.

Segment Desc	July	August	September	October	November	December	January	February	March	April	May	June	Total
SOPHIA Recreational Park 207111015	26150	14121	0	367,459	8	4444.14	2				294		336
Lease Rolyats Group 200	24427.1 6478	37109.6 0098	28054.3 5806	31692.6 2848	108435. 9958	100728. 6285	19874	3033.4	26150	8263.4	9623.2	26150	146440 330448. 3766
Advertising 206116005	0	0	0	0	0	306041. 7866	0	0	0	0	0	0	306041. 7866
Entrance fees 206116005	0	0	0	0	0	185232. 8765	45205.3 8994	0	0	0	0	0	230438.
Advertising 203116005	10427.2 4974	24685.0 247	4419.14 08	4419.14 08	17926.1 5972	5738.00 036	8159.36 484	15690	10460	12552	14644	24266.4 0504	2664 153386. 486
Rezoning Application 203116073	0	0	0	0	0	0	0	0	0	0	0	5521.83 4	5521.83 4
Building Plan Fees 203116010	9898.44 444	75099.1 2854	6366.94 97	29817.5 898	123415. 2597	3225.47 698	10250.8	0	31380	27980.5	0	13624.8 5082	331059
Funeral Plot Fees 207116026	673.080 08	2019.24 024	336.540 04	3701.94 044	1346.16 016	2019.24 024	0	3870.2	1412.1	2198.48 28	2928.8	1569	22074.7 84
Clearance Certificate 200116017	236.479 68	354.750 9	118.239 84	472.959 36	118.239 84	709.459 96	679.9	530.604 42	889.1	575.3	0	836.8 4	5521.83 4
Rezoning Certificate 203116074	0	062	0	0	94	0	0	0	0	0	0	169.075 44	1324.23 6
Sundry Income 200116087	118.407 2	0	0	0	0	0	0	0	0	0	0	0	118.407 2
Nisizwa Eco Parks 207116054	0	0	0	0	0	0	0	0	0	0	0	0	118.407 2
Special Consent 203116079	0	0	0	0	0	0	1561.71	0	0	0	0	2719.6	2719.6
SG Diagrams 203116075	0	0	0	0	0	0	984	0	0	0	0	94.0981 6	1655.81 8
Tender Fees 203116091	7722.3 098	112067. 8333	673.080 08	14134.6 8168	18539.0 1112	47070	0	0	26673	5177.7	47070	220.706 225203. 8	220.706 573831. 416
Subdivision 203116085	0	0	0	0	0	0	0	0	0	0	0	12143.0 14	12143.0 14
Trading facility Unit 1 205103025	0	0	0	0	0	0	0	0	0	0	0	75830.8 16	110348. 816
Phuti Hawkers Stall 205103021	0	0	0	0	0	0	0	0	0	0	0	1588.87 4	1588.87 4
Street Trading 205116083	0	0	0	0	0	0	0	0	0	0	0	55180.6 84	55180.6 84
Hawker Stalls 205103020	0	0	0	0	0	0	0	0	0	0	0	66211.8	66211.8
Flea Market 205116020	0	0	0	0	0	0	0	0	0	0	0	0	0
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 226786. 4921	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	17927.3	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	7800.022	7322	10250.8	5921.406	0	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
Licences or Permits Trading	468574.4548	4603.56106	2433.01692	2408.4673	2313.83568	1468.85596	1449.8083	39748	0	0	0	0	523000
Trading Licence 205103080	14462.12152	16808.8539	18135.88272	8850.1014	3792.9006	1446.21006	6799	9309.4	14434.8	15690	10250.8	12443.5298	132423.6
Assessment rates 200100005	2889009.072	622424.9882	623372.2667	620817.1607	5427940.092	439089.4198	3601378	313800	523000	418400	366100	376560	1622189.1
Electrification Grant 203105060	0	0	0	9309400.962	5492111.962	3548555	0	0	1428513.304	0	0	0	3263520
MIG 203105055	0	0	2255716.552	2546483.726	4224985.847	1049620.095	0	0	2807693.492	0	0	0	4760032.2
LG Seita 201105040	0	0	0	53509.30152	10218.98068	0	0	0	0	0	0	40871.7	104600
EPWP Grant 208105099	0	0	0	163176	178690.272	668218.272	0	0	1579811.456	0	0	0	2589896
Financial management grant 200105030	0	0	1851420	0	0	0	0	0	0	0	0	0	1851420
Equitable Share 200105020	841860	0	0	0	0	6731846	0	0	5048937	0	0	0	2019564
Capital Replacement Reserve 200	0	0	0	0	0	8	0	0	4	0	0	0	50
VAT Refund 200118080	0	657140.358	1056029.508	759414.2318	2416542.159	2142431.007	3176088.218	930940	0	0	0	5394478.165	1.65
Library Subsidies 208105042	0	0	0	2318	.159	.007	.218	930940	1255200	1882800	815880	597534.5187	1569000
	8870205.478	2564160.425	7949056.404	1617711.166	2026023.299	8911527.104	8051390.904	3857901.875	9827615.522	7485053.409	3653970.744	8463372.59	4307260.853



**E. Monthly Capital & Operational Expenditure Projections by Vote**  
**EC442 Umzimvubu - Supporting Table SA28 Budgeted monthly capital expenditure**  
**(municipal vote)**

Description	R thousand	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
<b>Multi-year expenditure to be appropriated</b>	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive and Council Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Infrastructure and Planning Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Local Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be appropriated</b>		1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067	1 067
Vote 1 - Executive and Council Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>		12	808	808	808	808	808	808	808	808	808	808	808	808	808	808	874

Vote 4 - Infrastructure and Planning Department	-	9	868	18	693	9	868	18	693	9	868	9	868	18	693	-	153	-	15	-	2
Vote 5 - Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	718	-	621	270	-
Vote 6 - Local Economic Development	583	583	583	583	583	583	583	583	583	583	583	583	583	583	583	7	000	7	725	957	7
Vote 7 - Public Safety	342	342	342	342	342	342	342	342	342	342	342	342	342	342	342	4	100	4	-	-	2
Vote 8 - Waste Management	179	179	179	179	179	179	179	179	179	179	179	179	179	179	179	2	152	2	174	271	2
Vote 9 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	040	12	20	865	12	040	20	865	12	040	12	040	20	865	12	179	26	360	13	-
Total Capital Expenditure	2	040	12	20	865	12	040	20	865	12	040	12	040	20	865	12	179	26	360	13	-

EC442 Umzimvubu - Supporting Table SA27 Budgeted monthly revenue and expenditure  
(functional classification)

Description	R thousand	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Novem ber	Decem ber	Janu ary	Febru ary	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
<b>Revenue - Functional Governance and administration</b>		7 086	7 086	66 593	7 086	7 086	66 593	7 086	7 086	66 593	7 086	7 086	66 593	7 086	7 086	7 086	7 086
Executive and council Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit <b>Community and public safety</b>		7 086	7 086	66 593	7 086	7 086	66 593	7 086	7 086	66 593	7 086	7 086	66 593	7 086	7 086	7 086	7 086
Community and social services		897	897	897	897	897	897	897	897	897	897	897	897	897	897	897	897
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		897	897	897	897	897	897	897	897	897	897	897	897	897	897	897	897
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		6 319	6 319	18 557	6 319	6 319	18 557	6 319	6 319	18 557	6 319	6 319	18 557	6 319	6 319	6 319	6 319
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport Environmental protection		3 832 487	3 832 487	16 070 487	3 832 487	3 832 487	16 070 487	3 832 487	3 832 487	16 070 487	3 832 487	3 832 487	16 070 487	3 832 487	3 832 487	3 832 487	3 832 487
<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>		442	442	295	442	442	295	442	442	295	442	442	295	442	442	442	442

<b>Total Revenue - Functional</b>	14	744	14	744	14	744	14	744	14	744	14	744	14	744	14	744	14	744	87	341	314	467	827	437	514	429	
<b>Expenditure - Functional</b>	21	236	21	236	21	236	21	236	21	236	21	236	21	236	21	236	21	236	24	267	861	257	487	266	939	276	
<b>Governance and administration</b>																											
Executive and council Finance and administration	3	983	3	983	3	983	3	983	3	983	3	983	3	983	3	983	3	983	47	800	800	47	711	49	700	51	
Internal audit	17	252	17	252	17	252	17	252	17	252	17	252	17	252	17	252	17	252	163	213	030	207	213	3	960	221	
<b>Community and public safety</b>	2	854	2	854	2	854	2	854	2	854	2	854	2	854	2	854	2	854	(186)	746	032	3	153	3	279	3	
Community and social services																											
Sport and recreation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3	3	3	3	3	
Public safety	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	47	50	50	34	52	54	54	36	
Housing	849	849	849	849	849	849	849	849	849	849	849	849	849	849	849	849	849	849	147	192	192	261	261	794	794	36	
Health																			(31)	343	-	-	-	-	-	-	
<b>Economic and environmental services</b>	3	953	3	953	3	953	3	953	3	953	3	953	3	953	3	953	3	953				47	48		49		
Planning and development																											
Road transport	510	510	510	510	510	510	510	510	510	510	510	510	510	510	510	510	510	510	42	121	42	42	067	914	45	45	
Environmental protection	443	443	443	443	443	443	443	443	443	443	443	443	443	443	443	443	443	443	(33)	292	319	5	336	4	509	4	
<b>Trading services</b>																											
Energy sources																											
Water management																											
Waste water management																											
Waste management																											
<b>Other</b>	2	044	2	044	2	044	2	044	2	044	2	044	2	044	2	044	2	044	28	697	28	28	22	717	23	23	
<b>Total Expenditure - Functional</b>	30	087	30	087	30	087	30	087	30	087	30	087	30	087	30	087	30	087	34	160	368	372	421	387	387		
<b>Surplus/(Deficit) before assoc.</b>	(15)	344	(15)	344	(15)	344	(15)	344	(15)	344	(15)	344	(15)	344	(15)	344	(15)	344	53	182	99	152	65	42	42		
<b>Share of surplus/(deficit)</b>																										093	



## 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 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 improve, sustain 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= 3144, 1582, 1940 for Solar and 2200 for paraffin	LAST	*5722 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1582, 1940 for Solar and 2200 for Paraffin by end June 2022	5722	3522	3522	3522	5722	Eskom Invoices, Indigent Registers, 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 legislative		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		Number of constructed and completed community halls	Construction of Six Community Halls (Chane, Silvercity, Luyengwe ni, Nkanjii,	KPI	R 16 481 250	4 Community Halls	STD	Construction & Completion of Six Community Halls by 30th June	6	N/A	N/A	N/A	6	Advertisement 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
	modernized infrastructure to the community		city halls	Lwandlana & Mwalweni Community Halls)					2022.						Completion Certificates	
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of housing units constructed & completed	Construction of 56 housing units	KPI	6 000 000.00	New Project	STD	Construction and completion of 56 Housing Units by end June 2022		N/A	N/A	N/A	56	Advertisement letter, Progress Reports & Completion Certificate	Senior Manager Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the		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	Advertisement 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 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		Percentage construction of Phase Two of municipal offices	Municipal Offices Phase Two	KPI	R 12 000 000	Contract or appointed	STD	Construction of phase 2 (Completion of Site Establishment,) by 30 June 2022.	15%	N/A	N/A	N/A	15% (site establishment)	Progress Reports and Project Pictures	Senior Manager Infrastructure and Planning
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 <sup>th</sup> September 2021.	1	N/A	N/A	N/A	N/A	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 access roads constructed	33.7 Kilometres of new roads constructed (accessing ) Badibanise Internal Roads , Ndikho via Ngxingwen i AR, Nophuwan a AR, Malenge AR)	KPI	R13 178 970.33	12 km	STD	Kilometres of access road constructed by end June 2022	33.7 km	N/A	N/A	N/A	33.7 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 improve, sustainable and modernised infrastructure to the community		Number of kilometres of access roads maintained	116,8 km of roads maintained (accessing) Shodobhodo to Sodlaqla AR, Mthombokazi to Msusa AR, Badibanise AR, Khona - Lovu A/R, Sixhotyeni AR, Manxiweni to Gxewushe A/R, Celinkungu A/R, Santombe AR, Sugarbush A/R, Saphukanuku A/R, Sikhudlwini AR, Mzinto A/R, Manjiweni AR, Mkhlatye to Sidikidini AR,	KPI	R30 088 997.25	73,3 km	STD	Kilometres of access road maintained by end June 2022	116,8 km	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
				Niyona AR, Tolo-Kuyasa AR, Mtshazi-Mntwana AR, Mpindweni AR, Shayamoya AR, Tella-Dundee-Gugwini AR						022						

**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	Appointment letter, pictorial evidence, Progress reports, Beneficiary lists & 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 improve, sustainable and modernized infrastructure to the community		Number of landfill sites completed with upgrades.	Upgrading of Landfill Site (KwaBhaca Landfill Site Phase 2)	KPI	R2200000	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
Infrastructure and Planning	To provide access to improve, sustainable and modernized infrastructure to the community		Number of Kilometres completed surfacing of Mt Frere streets Phase 7	Completion of surfacing of Mount Frere Streets Phase 7	KPI	R10 369 324.19	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 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 upgrades of EmaXesibeni streets along the CBD.	Upgrade EmaXesibeni Streets along the CBD area)	KPI	R 10 260 534	3,2km	STD	Kilometres of EmaXesibeni 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
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of Transport hubs constructed and completed.	Construction of EmaXesibeni transport hub	KPI	R19 580 629.00	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		Number of Boreholes installed at EmaXesibeni municipal	Installation of Borehole at EmaXesibeni municipal		R 200 000	Nil	STD	Installation of one Borehole at EmaXesibeni municipal	1	N/A	N/A	1	N/A	Advertisement appointment letter, Terms of reference	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
	able and modernized infrastructure to the community		beni municipal offices	offices					offices by March 2022	2	N/A	N/A	1	1	Progress reports, pictorial evidence & completion certificate	
Infrastructure & Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Number of bridges constructed & completed from 2020/2021FY	Completion of Tynirha & Silindini bridges	KPI	R2 653 990.00	7	STD	Construction & completion of Tynirha & Silindini bridges	2	N/A	N/A	1	1	Progress reports, pictorial evidence & completion certificates	Senior Manager : Infrastructure and Planning
Corporate Services	Education and skills development (skills development, education)		Number of students allocated with bursaries for scarce skills	Scarce skills bursary	NKPI	R 450 000	14	STD	Students allocated with bursary for scarce skills by end June 2022.	10	N/A	N/A	10	N/A	signed study agreements and proof of payments	Senior Manager : Corporate 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
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 vegetables	Ploughing & planting of yellow maize and vegetables	KPI	R7 000 000	405 ha of 16.2 ha of 25 wards to be ploughed and planted with yellow maize and some vegetables	STD	Hectares ploughed and planted with maize and vegetables by 31 June 2022.	375 ha	N/A	375 ha	N/A	N/A	Copies of Adverts, Terms of reference and Completion certificates	Senior Manager : LED
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, Terms of reference, 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	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 during and post COVID-19	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
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 Advertis, Invoices, Payment certificate & acknowledgment of receipt of tools and	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
	development)														equipment by 6 SMMEs	
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	3 000 000	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	ToRs/BcQ, Appointment Letter, Progress report & Completion Certificate	Senior Manager : LED
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,		Number of Designer, Culinary & Farmers under mentorship	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: Designer \$ 6	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

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
	Agriculture, rural development)		program						Culinary 4 Farmers 20							
LED	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)		Number of livestock sales and marketing sessions held	Livestock Sales and Marketing Programme	KPI	R350 000.	New Project	STD	One livestock Sale and Marketing Session held by 30 June 2022	1	N/A	N/A	1	N/A	List of Livestock-Owners, Attendance Register	Senior Manager : Local Economic Development
Citizens & Community Services	To create a conducive environment for economic growth and job opportunities		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) 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 legislation		Percentage 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		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 legislation		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		Amount of Revenue collected from citizens and community services	Revenue generated from community safety	KPI	Nil	600000	ACC	Amount of Revenue collected from citizens and community services department	R6 000 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	Revenue collection Reports	Senior Manager Citizens and Community Services

**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
	institution that achieves full compliance with legislation		department													

**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	N/A	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



**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
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 Cllrs & Employees on mSCOA	ACC	2 mSCOA Trainings conducted for employees and Councillors' 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 report and list of municipal properties under protection	Senior Manager: Citizens and Community Services
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	N/A	N/A	Report on internal bursary holder's, copy of Agreement between ULM and	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		Number of rural high school with installed Free Wi-Fi	Internet of Things -4th Industrial Revolution - Wi-Fi for rural high school	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	Learn er, proof of payme nt to studen ts Invoice, Close out report, pictori al Servi ces	Senior Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		No of Strategic Planning Sessions Coordinated	Strategic Planning Sessions coordinated	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	4	N/A	N/A	4	Attend ance Register, Strate gic planni ng 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	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
									coordinated	2						

**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		Number of developed credible IDP's submitted to	IDP Adoption	KPI	R460 821.92	1	STD	Development of 1 credible Integrated Development Plan	1	N/A	N/A	N/A	1	Final IDP & 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
	development		council						submitted to Council by end May 2022							
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 Financial 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
C&CS	To provide access to improved, sustainable and modernised infrastructure to the community		Number of law enforcement campaigns facilitated	Law Enforcement special operations (joint roadblocks)	KPI	R20 000.00	24	ACC	Law enforcement campaigns to be facilitated between stakehold	24	6	6	6	6	Attendanc e registers	Senior manager: Citizens & Community Services

**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	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 strategy Action Plan	STD	Approved communication Strategy Action Plan by end March 2022	1	N/A	N/A	1	N/A	One Reviewed Communication Strategy Action Plan, Council Resolution	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 council events coordinated	Council Events	KPI	R3 336 698	9 council events	ACC	Council events coordinated by end June 2022 Council events 1 Women's Day 1 Mandela Day, Heritage Day 1 Sixteen Days of activism 1 Human rights day 1 Mayoral Cup/Youth Day 1 May Day 1 Freedom Day 1	8	3	1	1	3	Attendances registers, Event Programme/Invitations	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	Attendanc e Register	Senior Manager: Special Programmes and Communication
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	ACC	EXCO IDP Outreach Programs coordinated by end June 2022	2	N/A	1	N/A	1	Attendanc e register and Program	Senior Manager: Special Programmes and Communication
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 231 500	One Ward Committee training	STD	Ward Committee training by end March 2022	1	N/A	1	N/A	N/A	Attendanc e register and certificates of attendance/complete nce	Senior Manager: Special Programmes and Communication

**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	Attendee 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 / Attendee 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 compliance with		Number of operational and strategic 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 developed by end	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
	legislation								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
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	R1 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
<b>OUTPUT INDICATORS FOR QUARTERLY REPORTING</b>								
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	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	N/A
	EE3.11(2)	(2) Total number of unplanned outages	N/A	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	9	9	0	0	3
	EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	9	9	9	0	0	3
WS1.11		Number of new sewer	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
		connections meeting minimum standards						
			WS1.11(1)	(1) Number of new sewer connection to consumer units	N/A	N/A	N/A	N/A
			WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	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
			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
WS3.11		Percentage of callouts responded to within 24 hours (sanitation/wastewater)	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
WS3.21		Percentage of callouts responded to within 24 hours (water)	N/A	N/A	N/A	N/A	N/A	N/A
			WS3.21(1)	(1) Number of callouts responded to within 24	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
			hours (water)					
		WS3.21(2)	(2) Total water service callouts received	N/A	N/A	N/A	N/A	N/A
TR6.12		N/A	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
		TR6.12(1)	(2) Kilometres of surfaced municipal road lanes	5	N/A	N/A	N/A	N/A
TR6.13		N/A	N/A	N/A	N/A	N/A	N/A	N/A
			KMs of new municipal road lanes built					
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built	0	N/A	N/A	N/A	N/A
		TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built	14	N/A	N/A	N/A	N/A
TR6.21		N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Percentage of reported pothole complaints resolved within standard municipal response time					
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	4	N/A	N/A	N/A	N/A
		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

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
		compliance with the required attendance time for structural firefighting incidents		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
		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area		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 Programmes (incl. EPWP, CWP and other related employment programmes)		N/A	N/A	N/A	N/A	N/A
		LED1.21(1)	(1) Number of work opportunities provided	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
			by the municipality through the Expanded Public Works Programme	N/A	N/A	N/A	N/A	N/A
LED2.12		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
			N/A	N/A	N/A	N/A	N/A	N/A
			Percentage of the municipality's operating budget spent on indigent relief for free basic services					
		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		N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Average time taken to finalise business licence applications					
		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
		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
			Average number of days from the point of advertising to the letter					

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
		of award per 80/20 procurement process						
		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
		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission						
		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
GG1.21		N/A	N/A	N/A	N/A	N/A	N/A	N/A
		Staff vacancy rate						
		GG1.21(1)	(1) The number of employees on the approved organisational structure	226	226,00	0,00	N/A	N/A
		GG1.21(2)	(2) The number of permanent	163		0,00	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
GG1.22		employees in the municipality	N/A	N/A	N/A	N/A	N/A	N/A
		Percentage of vacant posts filled within 3 months	(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
			(2) Number of vacant posts that have been filled	N/A	N/A	N/A	N/A	N/A
GG2.11		Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Total number of ward committees with 6 or more members	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
GG2.12		Percentage of wards that have held at least once councillor-convened community meeting	N/A	N/A	N/A	N/A	N/A	N/A
			(1) Total number of councillor convened ward community meetings	N/A	N/A	N/A	N/A	N/A
			(2) Total number of	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
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
			GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	N/A	N/A	N/A	N/A
			GG2.31(2)	(2) Number of official complaints received	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
			GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting	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
			GG5.11(1)	(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
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

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
WS5.31		Percentage of total water connections metered	N/A	N/A	N/A	N/A	N/A	N/A
			WS5.31(1)	(1) Number of water connections metered	N/A	N/A	N/A	N/A
ENV4.11		Percentage of biodiversity priority area within the municipality	WS5.31(2)	(2) Number of connections unmetered	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	N/A	N/A
ENV4.21		Percentage of biodiversity priority areas protected	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	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
TR6.11		Percentage of unsurfaced road graded	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
			ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	N/A	N/A	N/A	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

**OUTPUT INDICATORS FOR ANNUAL REPORTING**

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
		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 that 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
<b>QUARTERLY COMPLIANCE INDICATORS</b>								
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
C10.			0,00%	0,00%	0,00%	N/A	N/A	N/A
C16.		163	163,00	163,00	N/A	N/A	N/A	N/A
C17.		63	63,00	63,00	N/A	N/A	N/A	N/A
C20.		0	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
C23.		Number of disciplinary cases for misconduct relating to fraud and corruption	0	0,00	N/A	N/A	N/A	N/A
C29.		Number of approved applications for rezoning a property for commercial purposes	N/A	100	100,00	N/A	N/A	N/A
C30.		Number of business licenses approved	18	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	27,00	N/A	N/A	N/A	N/A
C34.		Number of months the Municipal Managers' position has been filled (not Acting)	60	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	60,00	N/A	N/A	N/A	N/A
C36.		Number of vacant posts of senior managers	0	N/A	N/A	N/A	N/A	N/A
C38.		Number of filled posts in the treasury and budget office	26	26,00	N/A	N/A	N/A	N/A
C40.		Number of filled posts in the development and planning department	4	4,00	N/A	N/A	N/A	N/A
C43.		Number of engineers employed in approved posts	5	5,00	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
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
C74.		Number of dwellings in informal settlements affected by structural fires (estimate)	0,00	0,00	0,00	0,00	0,00	N/A
<b>ANNUAL COMPLIANCE INDICATORS</b>								
C31.		Number of approved posts in the municipality with regard to municipal infrastructure		0,00	0,00	N/A	N/A	N/A
C37.		Number of approved posts in the treasury and budget office		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
C39.		Number of approved posts in the development and planning department	4	0,00	0,00	N/A	N/A	N/A
C41.		Number of approved engineer posts in the municipality	5	0,00	0,00	N/A	N/A	N/A
C46.		Number of approved waste management posts in the municipality	38	0,00	0,00	N/A	N/A	N/A
C48.		Number of approved electrician posts in the municipality	0	0,00	0,00	N/A	N/A	N/A
C50.		Number of approved water and wastewater management posts in the municipality	0	0,00	0,00	N/A	N/A	N/A
C54.		Number of municipality-owned community halls	32	4,00	0,00	0,00	2,00	2,00
<b>COMPLIANCE QUESTIONS</b>								
Q3.		Does the municipality have an approved LED Strategy?	Yes there an approved LED Strategy (2021 - 2025)	N/A	N/A	N/A	N/A	N/A
Q9.		Does the municipality have an Internal Audit Unit?	YES	N/A	N/A	N/A	N/A	N/A
Q10.		Is there a dedicated position responsible for	YES	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	Planned output as per SDBIP			
					1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Q11.		internal audits?						
		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
Q16.		How many monthly targets in the internal audit plan were not achieved?	N/A	100%	N/A	N/A	N/A	N/A
Q17.		Does the Municipality have a dedicated SMIME support unit or facility in place either directly or in partnership with a relevant roleplayer?	N/A	We do have an SMIME/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	SMIME Development and Support Policy, Agricultural Development and Support Policy, Forestry Development and Support Policy, Tourism Development and Support Policy, Forestry Development	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
			Support Programme	and Support Policy, Tourism Development and Support Programme				