



UMZIMVUBU
— LOCAL MUNICIPALITY —

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2022-2023 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	09
F. ULM Objectives and Strategies	12
G. Top-layer Institutional Scorecard	
H. Appendices	40
CoGTA Circular 88 Performance Indicators	40

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

This 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 FREDE on this 8th day of JUNE 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 Service Delivery and Implementation Plan for 2022-2023 Financial Year as submitted to me by the Municipal Manager.

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

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

Signed at MT FRERE on this 8th day of JUNE 2022



Cllr. Z. Ndevu

Honourable Mayor – Umzimvubu Local Municipality

D. MONTHLY REVENUE PROJECTIONS BY SOURCE

SegmentDesc	Item level 1	Item level 2	July	August	September	October	November	December	January	February	March	April	May	June	Total Actual
Vehicle Registration 209104080	Agency Services	Exchange Revenue	91 389,8 1	- 395 936,47	257 323,8 8	436 656,6 7	- 90 598,5 0	136 860,6 2	141 300,4 9	248 407,0 4	163 519,4 3	102 956,8 8	65 912,6 9	100 607,7 3	- 2 231 470,21
Interest current account 200112010	Interest Dividend and Rent on Land	Exchange Revenue	14 735,4 1	- 5 298,09	6 382,1 3	8 532,4 6	- 6 599,9 9	20 048,2 6	7 045,1 7	2 139,4 3	11 669,9 9	3 661,8 6	1 981,1 4	6 174,1 3	- 94 268,06
Interest investments 200112020	Interest Dividend and Rent on Land	Exchange Revenue	300 817,5 8	- 203 599,90	287 901,2 8	290 401,1 9	- 256 884,4 5	342 688,0 7	328 625,8 7	311 596,8 8	385 687,7 1	349 003,1 9	284 200,7 4	- 3 341 406,86	
Interest investments 200112020	Interest Dividend and Rent on Land	Exchange Revenue	-	-	-	-	266 040,1 5	-	-	-	-	-	-	-	- 266 040,15
InterstOutstanding Debtors 200113000	Interest Dividend and Rent on Land	Exchange Revenue	154 730,9 6	- 159 735,42	162 616,1 4	163 341,5 2	- 165 852,5 9	169 988,8 4	173 005,4 1	172 191,7 2	172 013,7 1	6 023,3 3	351 656,8 2	176 380,8 1	- 2 015 490,61
Drivers Learners Licenses 209104010	Licences or Permits	Exchange Revenue	72 993,0 0	- 156 774,00	163 425,0 0	166 638,0 0	- 123 081,0 0	107 838,0 0	164 976,0 0	86 187,0 0	228 348,0 0	153 153,0 0	126 483,0 0	150 300,0 0	- 1 700 196,00
Vehicle testing station 209104085	Licences or Permits	Exchange Revenue	10 350,0 0	- 27 498,00	32 685,0 0	31 497,0 0	- 33 402,0 0	11 949,0 0	4 797,0 0	21 234,0 0	19 701,0 0	9 978,0 0	5 454,0 0	5 160,0 0	- 213 705,00
Operational Revenue Insurance Refund	Operational Revenue	Exchange Revenue	-	-	-	642 377,3 9	-	-	-	-	-	-	-	-	- 642 377,39
Sundry income Marathon 200116087	Operational Revenue	Exchange Revenue	2 900,0 0	- 690,41 0	348 666,5 0	477 335,9 0	817 844,9 7	506 914,2 1	1 363,4 2	129 486,9 1	97 001,3 7	91 820,9 9	97 009,7 5	24 034,8 0	- 81 630,21
Parks 207116054	Rental from Fixed Assets	Exchange Revenue	-	-	-	-	- 1 297,4	324,3	373,0	648,7	648,7	-	324,3	-	- 2

											6	8		0		
Rezoning Certificate 203116074	Sales of Goods and Rendering of Services	Exchange Revenue		129,57		259,14					259,14	259,14				
Sundry Income 200116087	Sales of Goods and Rendering of Services	Exchange Revenue									761,80	259,14		777,42		
Tender Fees 203116091	Sales of Goods and Rendering of Services	Exchange Revenue	122	105	21	4	19	741,7	13	16	166,9	337,38		49	105	586
Tender Fees 203116091	Sales of Goods and Rendering of Services	Exchange Revenue	489,41	976,39	188,67	2	1	287,81	1	4	166,94	337,38		919,07	800,74	007,99
Tender Fees 203116091	Sales of Goods and Rendering of Services	Exchange Revenue		718,26												718,26
Subdivision 203116085	Sales of Goods and Rendering of Services	Exchange Revenue														
Street Trading 205116083	Sales of Goods and Rendering of Services	Exchange Revenue						26,09								
Refuse Removal 208110070	Service Charges	Exchange Revenue	102	100	100	-100	100	100	100	100	100	100		100	100	100
Traffic Fines 209102060	Fines Penalties and Forfeits	Non-exchange Revenue	815,00	220,00	670,00	110,00	206,90	422,10	33	59	936,00	620,00		667,00	185,00	384
Pound fees 207116062	Fines Penalties and Forfeits	Non-exchange Revenue	15	58	106	-44	28	072,00	11	13	801,00	934,00		814,00	462,00	626
Pound fees 207116062	Fines Penalties and Forfeits	Non-exchange Revenue	451,00	380,00	794,50	127,00	0	0	514,00	0	0	0		0	0	329,47
Pound fees 207116062	Fines Penalties and Forfeits	Non-exchange Revenue			896,00											
Trading Licence 205103080	Licences or Permits	Non-exchange Revenue	2	18	11	-6	9	326,95	9	5	328,68	991,28		993,02	549,55	118
		Non-exchange Revenue	664,34	650,38	546,06	217,38	326,95	325,19	325,19	328,68	328,68	991,28		653,87	549,55	578,87

E. MONTHLY OPERATIONAL & CAPITAL EXPENDITURE PROJECTIONS BY SOURCE

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		Budget Year 2022/23												Budget Year	Budget Year	Budget Year	Budget Year
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year +1 2023/24	Budget Year +2 2024/25		
Revenue By Source		8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	8 050	100 461	104 480		
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - water revenue		100	100	100	100	100	100	100	100	100	100	100	1 200	1 298			
Service charges - sanitation revenue		316	316	316	316	316	316	316	316	316	316	316	3 790	4 099			
Service charges - refuse revenue		843	843	843	843	843	843	843	843	843	843	843	10 522	10 943			
Rental of facilities and equipment		173	173	173	173	173	173	173	173	173	173	173	2 076	2 245			
Interest earned - external investments		-	-	-	-	-	-	-	-	-	-	-	-	-			
Interest earned - outstanding debtors		574	574	574	574	574	574	574	574	574	574	574	6 890	7 452			
Dividends received		165	165	165	165	165	165	165	165	165	165	165	1 974	2 135			
Fines, penalties and forfeits		222	222	222	222	222	222	222	222	222	222	222	2 666	2 883			
Licences and permits Agency		22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	22 305	267 659	289 500			
		1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	21 410	23 157			
Total Revenue (excluding capital transfers and Expenditure By Type)		34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	34 532	414 379	430 955	448 193		
Employee related costs		7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	7 215	86 576	86 576	86 576		
Remuneration of councillors		1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	1 869	22 426	22 426	22 426		
Debt impairment		182	182	182	182	182	182	182	182	182	182	182	2 271	2 362			
Depreciation & asset impairment		6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	6 671	80 058	86 591			
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Bulk purchases - electricity		330	330	330	330	330	330	330	330	330	330	330	4 117	4 282			
Inventory consumed		6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	6 834	82 012	88 705			
Contracted services		564	564	564	564	564	564	564	564	564	564	564	7 039	7 320			
Transfers and subsidies - Other		7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	7 398	88 775	96 019			
Transfers and subsidies - capital (monetary)		31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	372 758	394 280			
Transfers and subsidies - capital (monetary) (National / Provincial and District)		3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	3 468	41 622	53 912			
Transfers and subsidies - capital (monetary) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Public Corporations, Higher Educational Institutions)		7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	7 899	94 786	102 521			
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-			
Surplus/(Deficit) after capital transfers & contributions		11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	136 408	146 224	156 433		

	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year+1 2023/24	Budget Year+2 2024/25
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1 11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	136 408	146 224	156 433

Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year+1 2023/24	Budget Year+2 2024/25
Revenue by Vote															
Vote 1 - Executive and Council Vote 2 - Budget and Treasury Vote	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	33 069	396 833	412 706	429 214
3 - Corporate Services	9	9	9	9	9	9	9	9	9	9	9	9	111	115	120
Vote 4 - Infrastructure and Planning Department Vote 5 -	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	7 936	96 227	99 036	102 998
Community Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Local Economic Development Vote 7 - Public Safety	38	38	38	38	38	38	38	38	38	38	38	38	460	479	498
Vote 8 - Waste Management Vote 9 -	936	936	936	936	936	936	936	936	936	936	936	936	11 232	11 692	12 149
Vote 10 -	442	442	442	442	442	442	442	442	442	442	442	442	5 302	5 514	5 795
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	42 430	500 185	529 532	550 713
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council Vote 2 - Budget and Treasury Vote	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	6 940	83 278	86 084	86 962
Vote 4 - Infrastructure and Planning Department Vote 5 -	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	11 355	136 256	141 175	146 291
Community Services	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	3 155	37 856	38 796	39 773
Vote 6 - Local Economic Development Vote 7 - Public Safety	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	2 228	26 737	27 290	27 866
Vote 8 - Waste Management Vote 9 -	4	4	4	4	4	4	4	4	4	4	4	4	56	52	52
Vote 10 -	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	2 024	24 289	25 038	25 816
Vote 11 -	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	3 030	36 363	37 310	38 294
Vote 12 -	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	2 327	27 926	28 564	29 227
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	31 063	363 308	372 758	384 280
Surplus/(Deficit) before assoc.	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	11 367	136 408	146 224	156 433
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description R thousand	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year+1 2023/24	Budget Year+2 2024/25
Revenue by Vote															
Vote 1 - Executive and Council Vote 2 - Budget and Treasury Vote	33,069	33,069	33,069	33,069	33,069	33,069	33,069	33,069	33,069	33,069	33,069	33,069	396,833	412,706	429,214
3 - Corporate Services	9	9	9	9	9	9	9	9	9	9	9	9	111	115	120
Vote 4 - Infrastructure and Planning Department Vote 5 - Community Services	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936	7,936	95,227	99,036	102,998
Vote 6 - Local Economic Development Vote 7 - Public Safety	38	38	38	38	38	38	38	38	38	38	38	38	460	479	488
Vote 8 - Waste Management Vote 9 -	936	936	936	936	936	936	936	936	936	936	936	936	11,232	11,692	12,149
Vote 10 -	442	442	442	442	442	442	442	442	442	442	442	442	5,302	5,514	5,735
Vote 11 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote															
Expenditure by Vote to be appropriated															
Vote 1 - Executive and Council Vote 2 - Budget and Treasury Vote	42,430	42,430	42,430	42,430	42,430	42,430	42,430	42,430	42,430	42,430	42,430	42,430	509,165	529,532	550,713
Vote 4 - Infrastructure and Planning Department Vote 5 - Community Services	6,940	6,940	6,940	6,940	6,940	6,940	6,940	6,940	6,940	6,940	6,940	6,940	83,278	85,084	86,962
Vote 6 - Local Economic Development Vote 7 - Public Safety	11,355	11,355	11,355	11,355	11,355	11,355	11,355	11,355	11,355	11,355	11,355	11,355	136,256	141,175	146,291
Vote 8 - Waste Management Vote 9 -	3,155	3,155	3,155	3,155	3,155	3,155	3,155	3,155	3,155	3,155	3,155	3,155	37,856	38,796	39,773
Vote 10 -	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	2,228	26,737	27,290	27,866
Vote 11 -	4	4	4	4	4	4	4	4	4	4	4	4	52	52	52
Vote 12 -	2,024	2,024	2,024	2,024	2,024	2,024	2,024	2,024	2,024	2,024	2,024	2,024	24,289	25,038	25,816
Vote 13 -	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	3,030	36,363	37,310	38,294
Vote 14 -	2,327	2,327	2,327	2,327	2,327	2,327	2,327	2,327	2,327	2,327	2,327	2,327	27,926	28,564	29,227
Vote 15 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote															
Surplus/(Deficit) before assoc.	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	31,063	372,758	383,308	394,280
Taxation	11,367	11,367	11,367	11,367	11,367	11,367	11,367	11,367	11,367	11,367	11,367	11,367	136,408	146,224	156,433
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description R thousand	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Capital Expenditure - Functional	1	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	12 020	12 901	13 001
Executive and council Finance and administration Internal audit		13	13	13	13	13	13	13	13	13	13	13	13	13	150	156	162
Community and public safety Community and social services		923	923	923	923	923	923	923	923	923	923	923	923	923	11 070	11 513	11 973
Sport and recreation		67	67	67	67	67	67	67	67	67	67	67	67	67	800	832	865
Public safety Housing Health		1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	16 908	16 961	17 639
Economic and environmental services																	
Planning and development Road Transport Environmental																	
protection																	
Trading services Energy sources Water management		1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	16 308	16 961	17 639
Waste water management Waste management																	
Other																	
		12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	153 472	159 611	165 995
		12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	12 789	153 472	159 611	165 995
		300	300	300	300	300	300	300	300	300	300	300	300	300	3 744	3 894	4 044
		300	300	300	300	300	300	300	300	300	300	300	300	300	3 600	3 744	3 894
Total Capital Expenditure - Functional	2	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	192 816	200 529	208 242
Funded By:																	
National Government/Provincial Government/District Municipality		4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	4 452	53 425	55 562	57 785
allocations) (National / Provincial Departmental Agencies,		3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	3 500	42 000	43 680	45 427
Households, Non-profit Institutions, Private Enterprises, Public																	
Corporations, Higher Educational Institutions)																	
Tenders recognised - capital Borrowing																	
Internally generated funds																	
		7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	7 952	99 242	103 212	107 182
		7 498	7 498	7 498	7 498	7 498	7 498	7 498	7 498	7 498	7 498	7 498	7 498	7 498	89 975	93 574	97 317
		15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	192 816	200 529	208 242
Total Capital Funding		15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	15 450	192 816	200 529	208 242

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	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To provide access to improved, sustainable and modernised infrastructure to the community		Number of indigent beneficiaries subsidised with solar, electricity and paraffin	Provision of free basic services.	KPI	R 7 132 526	5522 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 3858, For Solar =1800, For Paraffin = 2200	STD	4692 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1120, For Solar =1822, For Paraffin = 1750	To subsidize 1122 households - electricity on a monthly basis on a household solar on a monthly basis	To subsidize 1122 households - electricity on a monthly basis on a household solar on a monthly basis	To subsidize 1122 households - electricity on a monthly basis on a household solar on a monthly basis	To subsidize 1122 households - electricity on a monthly basis on a household solar on a monthly basis	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	R 300 000,00	100%	Stand-Alone	Qualifying households assisted in disaster affected areas by June 2023	100%	100,00%	100,00%	100,00%	100,00%	Report on qualifying affected and assisted household disaster incident /	Senior Manager: Citizens and Community Services

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To develop and enhance knowledge for future career		Number of readerships in Municipal libraries	Library readerships	R700,000	1,000,000, 00%	Accumulative	15,000 library readerships by end June 2023	15,000	3,750	3,750	3,750	3,750	Disaster register. Library Quarterly reports	Senior Manager: Citizens and Community Services
Citizens & Community Services	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of households provided with formal solid waste services	Integrated Waste Management	R 1,500,000.00	769 households	Stand-Alone	800 households provided with formal solid waste services by end June 2023	800	800	800	800	800	Household domestic waste collection database	Senior Manager: Citizens and Community Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of Wards with installed Free Wi-Fi	Internet of Things - 4th Industrial Revolution – Free Wi-Fi for one ward installed	R 1,200,000	New project	Stand-Alone	One Ward with free Wi-Fi installed by 30 June 2023.	1	N/A	N/A	N/A	1	Invoice, Close out report, pictorial evidence	Senior Manager: Corporate Services

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	Education and skills development (skills development, education)		Number of students allocated with bursaries for scarce skills	Scarce skills bursary	R 1 062 883	14	Stand-Alone	Students allocated with bursary for scarce skills by end June 2023.	10	N/A	N/A	N/A	10	Signed study agreements and proof of payments	Senior Manager: Corporate Services
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of constructed and completed community halls	Construction of three Community Halls (Ntshakeni C/H, Saphukanduku C/H, Badibanise C/H)	R8 250 000,00	6 Community Halls	Stand-Alone	Construction & Completion of three Community Halls by 30th June 2023.	3 community halls	Adverts	Appointment letters	N/A	3 community halls completed	Advertisement letter & Completion Certificates	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Percentage completion of Nophoyi Cluster Sport Facility	Completion of Nophoyi Cluster Sport Facility	R1 700 000,00	90% completion	Stand-Alone	Completion of Nophoyi Cluster Sport Facility	100,00%	Advert	Appointment letter	N/A	Completion of one sport facility	Advertisement letter & Completion Certificate	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved		Percentage completion of Phase	Municipal Offices Phase Two	R20 000 000,00	Contract or appointed	Stand-Alone	100% Completion of phase 2 (Completi	100%	N/A	N/A	N/A	100% completion	Progress Reports and Completion	Senior Manager: Infrastructure and Planning

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	sustainable and modernized infrastructure to the community		Two of municipal offices					on of Site Establishment, New Council Chamber Building Structure, Renovation to existing Building) by 30 June 2023.						certificate	
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of kilometers of access roads constructed	14,5 Kilometres of new roads constructed (Manzana AR, Manxweni AR, Sithinteni AR, Nkungwini AR)	R11 250 000,00	35,7 km	Stand-Alone	14,5 km	Adverts	Appointment letters	N/A	14,5 km completion	Adverts, appointment letters & Completion Certificates.	Adverts, appointment letters & Completion Certificates.	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of kilometers of access roads maintained	103,8km of roads maintained (Ngcwayi to Lower Brooksnek AR, Lubaleko to Nkanji AR, Betshwana Bijintaba AR, Lugelweni AR, Sifolweni)	R31 138 280,00	116,8 km	Stand-Alone	Kilometres of access road maintained by end June 2023	103,8km	Adverts	Appointment letters	N/A	103,8km completion	Kilometres of access road maintained by end June 2023	Senior Manager: Infrastructure and Planning



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

Goal(s) 1: Accelerate service delivery and infrastructure development																	
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian		
				to Nomkhokotho AR, Ntibane AR, Ndingindini AR, Centule to Ntshongweni AR, Papanana AR, Sogoni AR, Bumbeni AR, Sodladla to Tabankulu AR, Nkungwini to Nompilwana AR, Umdini to Magontsini AR, Maphakama AR, Chithwa internal streets, Majojweni AR, Semeni AR, Completion of Silindini 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	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of sport facilities constructed and completed.	Phepheni Sports Facility Phase 2	R6 167 997,80	2	Stand-Alone	Completion of Phepheni sport facility Phase 2 by end of December 2023	1	Advert	Appointment letter	N/A	Completion of Phepheni sport facility Phase Two	Advert, appointment letter, Completion Cert	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of Bridges constructed	Construction of 2 x bridges (Mpemba and Butsheni Bridges)	R25 279 722,20	2	Stand-Alone	Completion of 2 x bridges by June 2023	2	Adverts	Appointment letters	N/A	Completion of two bridges	Progress report & completion certificate	Senior Manager: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of Kilometres of completed upgrade of EmaXesibeni streets along the CBD Phase 2	Upgrade of EmaXesibeni Streets along the CBD area)	R14 000 000,00	3.2km	Stand-Alone	Kilometres of EmaXesibeni Streets along the CBD upgraded as follows: Side Walks 2 kms Main Roads 2 kms	2 kms	N/A	N/A	N/A	2 km upgrades completed	Progress reports, Completion certificate	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Percentage completion of Transport hubs constructed and completed.	Construction of Emaxesibe transport hub Phase 1	R28 000 000,00	Nil	Acc	60% completion of Transport hub Phase 1 (Site establishment, Earthworks, construction of ticket booth construction of steel frame & canopy)	60%	15% (Advert)	15% (Appointment letter)	N/A	30% (Site establishment, Earthworks, construction of ticket booth construction of steel frame & canopy)	Advert, Appointment letter & Progress reports	Senior Manager: Infrastructure and Planning

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of hectares ploughed and planted with yellow maize	Agrarian Development Programme	R5 000 000	375 ha	STD	250 ha (10ha of land per Ward in the 25 wards) ploughed and planted with yellow maize by 31 March 2023	250 ha	ToR Development	250 - ha ploughed and planted with yellow maize	N/A	N/A	TORs, Adverts, Orders, Invoices & Close out report	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of Donga rehabilitation projects completed	Donga Rehabilitation	R1 000 000,00	3	STD	Donga Rehabilitation completed in 3 Wards	3	N/A	N/A	N/A	Completion of 3 donga rehabilitation projects	Copy of adverts, Terms of reference, progress reports & completion certificates	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of hectares of land ploughed and planted for 28 FPSU Cooperatives	FPSU Cooperative Support Programme	R3 000 000,00	New Project	STD	140ha of land ploughed and planted for 28 FPSU Cooperatives by 30th June 2023	140ha	ToR Development	Support production in the 140ha of FPSU's	N/A	N/A	TORs, Adverts, Orders, Invoices & acknowledgment of receipt from beneficiaries	Senior Manager : Local Economic Development

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of Donga rehabilitation projects completed	Donga Rehabilitation programme	R1 200 000,00	Donga Rehabilitation completed in 3 Wards	STD	Donga Rehabilitation completed in 3 Wards by June 2023	3	ToR Development	N/A	Completion of 3 donga rehabilitation projects	N/A	TORs, Advert, Orders, Invoices, Progress reports & completion certificates	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of established Clothing and Textile Hubs	Establishment of Clothing and Textile Hubs	R1 400 000,00	New Project	STD	1 Clothing and Textile Hub established by June 2023	1	Develop ToR's	2 Stakeholder Engagement meetings	Clothing and Textile Hub established	N/A	Photos, Attendance Register, List of Beneficiaries & closeout report	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of facilities constructed in Ntiszwa Hiking Trails	Eco-Tourism Development and Support Program	R1 000 000,00	Architectural Design for Ntiszwa Hiking Trail Facilities completed	STD	Construction of Ntiszwa Hiking Trail facilities by June 2023	1	Develop ToR's and BoC's	N/A	Construction of facilities	N/A	TORs, Advert, Orders, Invoices, Progress reports & completion certificates	Senior Manager : Local Economic Development
Citizens & Community Services	To create a conducive environment for economic		Number of food for waste beneficiaries	Food for Waste	R 7 000 000	100 beneficiaries	Stand-Alone	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	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	g growth and job opportunities														
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of SMME's enrolled under Skills Development Programme	Skills Development Programme	R600 000,00	30 SMME's enrolled under Mentorship Programme	STD	30 SMME's enrolled under Mentorship Programme by June 2023	30	Develop ToR's	N/A	30 SMME's enrolled under Mentorship Programme	N/A	TORs, Orders, Invoices & acknowledgement of receipt from beneficiaries	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of shearing sheds supplied with equipment	Supply and delivery of shearing shed equipment for 28 Wards	R1 200 000,00	27 shearing shed supplied with wool pressers	STD	Wool Pressers supplied and delivered in 28 Wards by June 2023	28	Develop ToR's	Wool Pressers supplied and delivered in 28 Wards	N/A	N/A	TORs, Orders, Invoices & acknowledgement of receipt from beneficiaries	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of engagements to promote livestock sales and marketing	Promotion of Livestock Sales and Marketing	R100 000,00	One Livestock Sales and Marketing Conducted	STD	Livestock Sales and Marketing conducted by June 2023	1	Develop ToR's	N/A	Livestock Sales and Marketing conducted	N/A	Concept document & Attendance register	Senior Manager : Local Economic Development

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of Cooperatives registered for Phakade Business Cluster	Provision of Support to Phakade Business Cluster	R300 000,00	New Project	STD	Provision of Support to Phakade Business Cluster by June 2023	1	Develop ToR's and Social Facilitation	Establishment of a Legal Entity	Development of Architectural Drawings	Provision of support to Phakade Business Cluster	TORs, Attendance Register, Architectural Drawings & acknowledgement of receipt from beneficiaries	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of established Clothing and Textile Hubs	Establishment of Clothing and Textile	1 000 000	New Project	STD	1 Clothing and Textile Hub established by June 2023	1	Develop ToR's	2 Stakeholders Engagement meetings	Clothing and Textile Hub established	N/A	Photos, progress report and closeout report	Senior Manager : Local Economic Development



KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY															
Goal 3: To improve the effectiveness of governance, administrative and financial systems															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of Sec 72 reports submitted to PT & NT by the 25th of January 2022	Mid-year reporting (S72 Report)	KPI	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2022	STD	One Sec 72 Report submitted by 25 January 2023	Nil	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2023	Nil	Signed Certificate by MM & Mayor and Proof of submission to National Treasury	CFO
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of budgets submitted to Council for approval	Budget Approval	KPI	Nil	"2 (Draft by the 31st of March and final budget to Council for approval by the 31st of May 2023"	ACC	Two sets of Draft Budgets submitted to Council by end May 2023.	Nil	Nil	1 submission of 2023 Draft budget by the 30th of March to Council for approval by the 30th of March 2023	1 submission of 2023 Final budget by the 31st of May to Council for approval by the 31st of May 2023	"Council Resolution for Budget approval Proof of submission to Provincial and National treasury "	CFO

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of monthly Sec 71 reports submitted to National Treasury by the 10th working day of every month	Monthly Reporting (S71 Reports)	KPI	Nil	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	ACC	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month by end June 2023.	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	3 Sec 71 reports submitted to National Treasury	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO
Budget and Treasury	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of monthly Sec 71 reports submitted to National Treasury by the 10th of every month	Monthly Reporting (S71 Reports)	N/A	12 Monthly Sec 71 Reports have been submitted to Treasury in 2021-2022 FY	Acc	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	12	3	3	3	3	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager	CFO
Budget & Treasury Office	To develop and maintain a		Number of GRAP Compliant asset registers	Asset Register	KPI	R 3 500 000	Develop 2 GRAP Compliant Asset Registers	STD	Develop 2 GRAP Compliant Asset Register	3 Monthly update of the GRAP	3 Monthly update of the GRAP	3 Monthly updates of the GRAP compliant asset	Update 1 GRAP Compliant Asset Registers by	Asset additions schedule , for Q1	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 Name	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		compiled and updated	Debtors database cleansing		R 500 000	by 30 June 2023.	STD	1 data cleansing for consumer debtor's database audit by the 30 June 2023	Customer tracking system utilisation and update debtors' information monthly.	Customer tracking system utilisation and update debtors' information monthly.	Customer tracking system utilisation and update debtors' information monthly.	Customer tracking system utilisation and update debtors' information monthly.	"Master list of all debtors with correct names for ownership, street addresses and identity numbers.	CFO
							4 data cleansing for consumer debtor's database audit by the 30 June 2023		1 data cleansing for consumer debtor's database audit by the 30 June 2023	Customer tracking system utilisation and update debtors' information monthly.	Customer tracking system utilisation and update debtors' information monthly.	Customer tracking system utilisation and update debtors' information monthly.	Customer tracking system utilisation and update debtors' information monthly.		

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of financial statements prepared and submitted for assurance reviews	Reporting	KPI	R 2.100.000	2 sets of GRAP Financial statements by 30 June 2023	ACC	2 sets of GRAP Financial statements by 30 June 2023	1 set of GRAP Financial statements by 31 August 2023 for the period ending 30 June 2022	N/A	1 set of GRAP Financial statements by 28 February 2023 for the period ending 31 December 2022.	N/A	Q3 GRAP Compliance Set Submitted to IA, Proof of Submission to IA, Q1 GRAP Compliance Set Submitted to IA and External Audit	CFO
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Percentage of Operating budget spent by 30 June 2023	Budget monitoring operating	KPI	Nil	100% spending on operating budget for BTO by 30 June 2023.	ACC	100% spending on operating budget for BTO by 30 June 2023.	10% spending on operating budget for BTO by 30 September 2022	50% spending on operating budget for BTO by 30 December 2022	70% spending on operating budget for BTO by 30 March 2023	100% spending on operating budget for BTO by 30 June 2023	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	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Percentage of Capital Budget spent	Budget monitoring	KPI	100,00 %	100% spending on Capital budget for BTO by 30 June 2023.	ACC	100% spending on Capital budget for BTO by 30 June 2023.	10% spending on Capital budget for BTO by 30 September 2022	50% spending on Capital budget for BTO by 30 December 2022	70% spending on Capital budget for BTO by 30 March 2023	100% spending on Capital budget for BTO by 30 June 2023	Expenditure reports	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation		Percentage of Creditors paid within 30 days of receipt of a valid invoice	Payment of creditors	KPI	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	STD	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	100% Creditors paid within 30 days of receipt of a valid invoice	Financial System Report	CFO
Budget & Treasury Office	To develop and maintain a		Achieve either of the following opinions	Contribution towards Good governance	KPI	Nil	Unqualified audit opinion	STD	"Achieve Good governance in BTO by	"Audit Planning", Submission of	Develop an audit action plan for 2022/23	"Implementation of audit action plan", Submission	"Implementation of audit action plan to be completed	"Opinion expressed on Financial Statement	CFO

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Revenue and Debt Collection	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislative		Unqualified, Qualified, Adverse or Disclaimer of opinion for BTO, expressed on financial statements by Internal and Auditor general	Debt Collection	KPI	To collect revenue of R 36 000 000 by 30 June 2022	Accumulative	Total Revenue collected from consumer debtors & VAT refunds by 30 June 2023	36000000	9000000	9000000	9000000	9000000	Section 71 dashboard reports, VAT refunds statements.	CFO
									30 June 2023.	Annual Financial Statements to Internal Audit and Auditor General by 31 August 2023	based on 2021/22 Audit outcomes	of Interim Financial Statements to Internal Audit by 28 February 2023	by 25 June 2023	nts by Internal Audit and Auditor General	



KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT															
Goal 4: To improve the effectiveness of governance, administrative and financial systems															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of Performance reports submitted to council	Performance Reporting	NIL	6 performance reports compiled.	Accumulative	Four Performance reports submitted to Council by end June 2023.	4	1	1	1	1	Council Resolution extract	Municipal Manager
Corporate Services	To develop and enhance knowledge for future career pathing		Number of employees provided with internal bursary	Internal Bursary for ULM Employees	R1,000,000	14 students	Stand-Alone	Employees provided with internal bursaries by end June 2023	20	N/A	N/A	20	N/A	Report on internal bursary holders, 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 Strategic Planning Sessions Coordinated	Strategic Planning Sessions coordinated	R80,000,000	5 Strategic Plans	Stand-Alone	Four Strategic Planning sessions coordinated by 30 June 2023 broken down as follows:	4	N/A	N/A	4	N/A	Attendance Register, Strategic planning report	Senior Manager: Corporate Services

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To build and strengthen the administrative and institutional capability of the municipality		Percentage of protection of municipal sites	Council Security	R16 289 600,00	100% Protection	Stand-Alone	Protection of Municipal sites by June 2023.	100%	100,00%	100,00%	100,00%	100,00%	Quarterly reports and list of municipal properties under protection	Senior Manager: Citizens and Community Services
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution that achieves full		Number of SDBIP's approved by the Mayor	SDBIP Approval	NIL	2 SDBIP's	Accumulative	2 SDBIP's approved by the Mayor by end June 2023	2	N/A	N/A	1	1	Signed Approved SDBIP	Municipal Manager

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	compliance with legislation														
Budget & Treasury Office	To build and strengthen the administrative and institutional capability of the municipality	To build and strengthen the administrative and institutional capability of the municipality	Number of mSCOA and Finance related trainings conducted for employees & councillors	mSCOA Implementation	150 000,00	KPI	Acc	2 training sessions conducted to Cllrs & Employees on mSCOA and Finance related trainings by 30 June 2023	2	1 Training on finance related matters conducted for employees	N/A	1 training for Councilors conducted	N/A	Attendance Registers	CFO

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	To create a conducive environment for participatory development		Number of developed credible IDP's submitted to council	IDP Adoption	R481 558,99	1	Stand-Alone	Development of 1 credible Integrated Development Plan submitted	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 or Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
								Submitted to Council by end May 2023							
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of Annual Reports submitted to Council	Annual Reporting	R50 000,00	1	Stand-Alone	One 2021/2022 FY Annual Report submitted to Council by end March 2023	1	N/A	N/A	1	N/A	Final Annual Report and Council Resolution extract.	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Number of Oversight Reports submitted to Council	Oversight Report	Nil	1	Stand-Alone	One Oversight Report submitted to Council by end March 2023	1	N/A	N/A	1	N/A	Oversight Report & Council resolution extract	Municipal Manager
Office of the Municipal Manager	To create a conducive environment for participatory development		Number of Local IGR Forum meetings coordinated	IGR Forum Meetings	R 25 000	2	Acc	To coordinate two Local IGR Forum Meetings by end June 2023	2	1	N/A	1	N/A	Invites and attendance registers	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financially		Number of developed risk based	Risk based internal audit plan	R 0	1	Stand-Alone	One Risk based Internal	1	0	0	0	1	2023/2024 Risk-based	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 or Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	viable and sustainable institution that achieves full compliance with legislation		internal audit operational plans					Audit Operational Plan developed by end June 2023.						Internal Audit Operational Plan as approved by Audit Committee	er
Special Programmes and Communication	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Percentage of municipal documents /adverts uploaded on the website	Website Management	221548	100%	STD	100% documents uploaded on the website within 48 hrs	100%	100% documents uploaded on the website within 48 hrs	100% documents uploaded on the website within 48 hrs	100% documents uploaded on the website within 48 hrs	100% documents uploaded on the website within 48 hrs	Screen shot of uploads, Website Register with departmental Submissions	HOD SP and Communications
Special Programmes and Communication	To build and strengthen the administrative and institutional capability of the municipality		Number of new businesses advertising on the Municipal electronic billboard	Electronic Billboard Management	186088	20	ACC	20 businesses advertising on billboard by end June 2023	20	05 businesses advertised	05 businesses advertised	05 businesses advertised	05 businesses advertised	Billboard spreadsheet, Proof of payment	HOD SP and Communications
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	N/A	20	ACC	20 speeches written for Mayor by end June 2023	20	05 Speeches	05 Speeches	05 Speeches	05 Speeches	Copies of Mayoral speeches	HOD SP and Communications

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

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

Directorate	Strategic Objective	Indicator or Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To create a conducive environment for participatory development		Number of communication strategy Action Plan reviewed adopted by council	Communication Action Plan Review	100000	One approved communication Strategy /Action Plan document	STD	One approved communication Strategy Action Plan be end March 2023	1	Consultation with stakeholders in preparation for the review of the action plan	Review of the Action Plan	Adoption of the reviewed plan by Council	N/A	One Reviewed Communication Strategy Action Plan, Council Resolution	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of External and Internal Newsletters Issued	External and Internal Newsletters Issued, Internal news bulletins	124414	Newsletters, 12 Internal News Bulletins	ACC	4 Newsletters, 12 Internal News Bulletins by end June 2023	16	1 Newsletter, 03 Internal News Bulletins	1 Newsletter, 03 Internal News Bulletins	1 Newsletter, 03 Internal News Bulletins	1 Newsletter, 03 Internal News Bulletins	Copy of external Newsletter, Copy of internal bulletin	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of council events coordinated	Council Events	R3 336 698	9 council events	ACC	8 council events held by end June 2023	8	3 council events, Women's Day, Mandela Day, Heritage Day	1 council event, Sixteen Days of activism	1 council event, Human Rights Day	3 council event, Mayoral Cup/YOUTH Day, May Day, Freedom Day	Attendance registers, Event Programme/invitations	HOD SP and Communications

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

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

Directorate	Strategic Objective	Indicator or Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To create a conducive environment for participatory development		Percentage of presidential Hotline complaints responded to.	Presidential Hotline	N/A	100% Complaints attended to.	ACC	100% Complaints attended to annually.	100%	100% Complaints attended to.	100% Complaints attended to.	100% Complaints attended to.	100% Complaints attended to.	Complaints register and OTP presidential hotline report	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of Traditional Leader's engagement sessions	Traditional Leader's engagement sessions	R227 423	4 Traditional Leaders Engagement sessions by end June 2023	ACC	4 Traditional Leaders Engagement sessions by end June 2023	4	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	1 Traditional Leaders Engagement session	Attendance Register	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment for participatory development		Number of EXCO Outreach Programs coordinated	EXCO Outreach Program	425968	Two EXCO IDP Outreach Programs coordinated in 2021/2022 FY	STD	Two EXCO IDP Outreach Programs coordinated by end June 2023	4	N/A	Coordinate one EXCO IDP outreach	N/A	Coordinate one EXCO IDP outreach	Attendance registers and Program	HOD SP 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	R 231 520 00	One Ward Committee training	STD	One Ward Committee training by end March 2023	One	Development of Ward Committee Training terms reference	Advertisement and appointment of the service provider	One Ward Committee training	N/A	Attendance registers and certificates of attendance/competence	HOD SP and Communications

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems															
Directorate	Strategic Objective	Indicator or Code	Indicator	Project Name	Budget Allocation 2021/2022	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	To create a conducive environment for participatory development		Number of stakeholder engagements held	Stakeholder engagement	R1,101,869	14 stakeholder engagements.	ACC	20 stakeholder engagements by end June 2023	20	2 stakeholder engagements.	06 stakeholder engagements.	06 stakeholder engagements.	06 stakeholder engagements.	Attendances registers and Program/agenda	HOD SP 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	R7,500,224	331 Job opportunities reported	ACC	400 EPWP Jobs created by end June 2023	400	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	100 EPWP Jobs created	EPWP system generated report	HOD SP and Communications
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation		Audit Opinion	Improve audit opinion expressed on financial statement by Auditor general	N/A	Unqualified audit opinion with findings in 2020-2021	STD	Maintain unqualified audit opinion	1	N/A	N/A	Unqualified audit opinion	N/A	Opinion expressed on Financial Statements by Auditor General	CFO



KEY PERFORMANCE AREA (KPA) 6: SPATIAL PLANNING AND DEVELOPMENT															
Goal(s) 4: To create a conducive environment for economic growth and job opportunities															
Sub-Directorate	Strategic Objective	Indicator or Code	Indicator Name	Project Name	Budget Allocation 2022/2023	Baseline	Calculation Type	Target Description	Annual Target 2022/2023	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure and Planning	To provide access to improved, sustainable and modernised infrastructure to the community		Percentage of sites surveyed and planned	Spatial Planning Programs	R1 000 000,00	Two Settlements surveyed	Stand-Alone	100% of sites surveyed and planned by end June 2023	1	100%	100%	1	1	Survey Reports and Development Application Reports	Senior Manager: Infrastructure & Planning

Key Performance Area	Number of Indicators
Basic Service Delivery & Infrastructure	16
Local Economic Development	12
Financial Management & Viability	12
Municipal Transformation & Institutional Development	6
Good Governance & Public Participation	18
Spatial Planning & Development	1
TOTAL	65

H: COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Output Planning Template: 2022-2023										
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot	
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
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 engaged 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	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	N/A		
	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A	N/A		
	EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A	N/A		
EE3.5		Average System Interruption Duration Index (ASIDI)	N/A	N/A	N/A	N/A	N/A	N/A		

Output Planning Template: 2022-2023

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE3.6		Average System Interruption Frequency Index (ASIFI)	N/A	N/A	N/A	N/A	N/A				
WS1.11		Number of new sewer connections meeting minimum standards	0	0	0	0	0	0			
	WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0				
	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	0	0	0	0	0				
WS2.11		Number of new water connections meeting minimum standards									
	WS2.11(1)	(1) Number of new water connections to piped (tap) water	0	0	0	0	0	0			
	WS2.11(2)	(2) Number of new water connections to public/communal facilities	0	0,00	0,00	0,00	0,00	0,00			
WS3.11		Percentage of callouts responded to within 24 hours (sanitation/wastewater)									
	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
	WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
WS3.21		Percentage of callouts responded to within 24 hours (water)									
	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)									
	WS3.21(2)	(2) Total water service callouts received									

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot			
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
TR6.12		Percentage of surfaced municipal road lanes which has been resurfaced and resealed										
	TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed										
	TR6.12(2)	(2) Kilometres of surfaced municipal road lanes										
TR6.13		KMs of new municipal road lanes built										
	TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built										
	TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built										
TR6.21		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										
	TR6.21(2)	(2) Number of potholes reported										
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents										
	FD1.11(1)	(1) Number of structural fire incidents where the										

Output Planning Template: 2022-2023		Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
											Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
				attendance time was less than 14 minutes									
			FD1.11(2)	(2) Total number of distress calls for structural fire incidents received									
LED1.1		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area			0,66	100,0%	25,0%	25,0%	25,0%	25,0%			
			LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	46 391 000,0								
			LED1.11(2)	(2) Total municipal operating expenditure on contracted services	70 440 000,00								
LED1.2		Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)											
			LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	400	400	100	100	100	100			
			LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	0	0	0	0	0	0			
LED2.1		Percentage of the municipality's operating budget spent on indigent relief for free basic services			46 percentage	6 200 beneficiaries	4000 solar and electricity	4000 solar and electricity	6200 solar, paraffin and	4000 solar and electricity	n/a	n/a	n/a

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.1	GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	R2 558 118.85				electricity				
	GG6.11(2)	(2) Total operating budgets for the municipality									
LED3.1		Average time taken to finalise business licence applications									
LED3.3	LED3.11(1)	(1) Sum of the total working days per business application finalised									
	LED3.11(2)	(2) Number of business applications finalised									
LED3.3		Average number of days from the point of advertising to the letter of award per 80/20 procurement process									
LED3.3	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									
	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process									
LED3.3		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%								
LED3.3	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice	100%								

Output Planning Template: 2022-2023

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot			
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
		receipt made to service providers										
	LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	100%									
GG1.21		Staff vacancy rate										
	GG1.21(1)	(1) The number of employees on the approved organisational structure	147	147,00	147,00	147,00	147,00	147,00				
	GG1.21(2)	(2) The number of permanent employees in the municipality	162	162,00	162,00	162,00	162,00	162,00				
GG1.22		Percentage of vacant posts filled within 3 months										
	GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	3	100%	100%	100%	100%	100%				
	GG1.21(2)	(2) Number of vacant posts that have been filled	3	100%	100%	100%	100%	100%				
GG2.11		Percentage of ward committees with 6 or more members (excluding the ward councillor)	100%	100%								
	GG2.11(1)	(1) Total number of ward committees with 6 or more members	28%	28%								
	GG2.11(2)	(2) Total number of wards	28	28	28	28	28	28				
GG2.12		Percentage of wards that have held at least once councillor-										

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		convened community meeting									
	GG2.12(1)	(1) Total number of councillor convened ward community meetings	12	12							
	GG2.12(2)	(2) Total number of wards	28	28							
GG2.31		Percentage of official complaints responded to through the municipal complaint management system									
	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards									
	GG2.31(2)	(2) Number of official complaints received									
GG4.11		Number of agenda items deferred to the next council meeting									
	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting									
GG5.11		Number of active suspensions longer than three months									
	GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0,00	0,00	0,00	0,00	0,00			
GG5.12		Quarterly salary bill of suspended officials									
	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period									

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot			
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
OUTPUT INDICATORS FOR ANNUAL REPORTING												
W55.31		Percentage of total water connections metered										
		W55.31(1) (1) Number of water connections metered										
		W55.31(2) (2) Number of connections un-metered										
ENV4.1		Percentage of biodiversity priority area within the municipality										
		ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	15,00	15,00	15,00							
		ENV4.11(2) Total municipal area in hectares	15,00	15,00	15,00							
ENV4.2		Percentage of biodiversity priority areas protected										
		ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	0,15									
		ENV4.21(2) Total area identified as a priority biodiversity area in hectares	15,00	15,00	15,00							
TR6.11		Percentage of unsurfaced road graded	15%	21%	15,00							
		TR6.11(1) (1) Kilometres of municipal road graded		24,90								

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	TR6.11(2)	(2) Kilometres of unsurfaced road network		24,90							
GG3.12		Percentage of councillors who have declared their financial interests									
	GG3.12(1)	(1) Number of councillors that have declared their financial interests	0	55	55	55	55	55			
	GG3.12(2)	(2) Total number of municipal councillors	55	55	55	55	55	55			
QUARTERLY COMPLIANCE INDICATORS											
C1.		Number of signed performance agreements by the MM and section 56 managers	7	7,00	7,00	7,00	7,00	7,00			
C2.		Number of ExCo or Mayoral Executive meetings held	11								
C3.		Number of Council portfolio committee meetings held	38	2	2						
C4.		Number of MPAC meetings held	5	1	1						
C6.		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	2	1	1						
C7.		Number of formal (minuted) meetings - to which all senior managers were invited- held	1	10,00			1,00				
C8.		Number of councillors completed training	49	55,00	55,00	55,00	55,00	55,00			
C9.		Number of municipal officials completed training	60	100%	100%	100%	100%	100%			
C10.		Number of work stoppages occurring									
C11.		Number of litigation cases instituted by the municipality	0	0							

Output Planning Template: 2022-2023

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C12.		Number of litigation cases instituted against the municipality	0	0							
C13.		Number of forensic investigations instituted									
C14.		Number of forensic investigations conducted									
C15.		Number of days of sick leave taken by employees	675								
C16.		Number of permanent employees employed	133	100%	100%	100%	100%	100%			
C17.		Number of temporary employees employed	368	100%	100%	100%	100%	1-00%			
C18.		Number of approved demonstrations in the municipal area	0	0,00	0,00	0,00	0,00	0,00			
C19.		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	0	0,00	0,00	0,00	0,00	0,00			
C20.		Number of permanent environmental health practitioners employed by the municipality	0	0,00	0,00	0,00	0,00	0,00			
C22.		Number of Council meetings held	8	-	-	-	-	-			
C23.		Number of disciplinary cases for misconduct relating to fraud and corruption	1	0,00	0,00	0,00	0,00	0,00			
C24.		Number of council meetings disrupted	0	0,00	0,00	0,00	0,00	0,00			
C25.		Number of protests reported	100	100,00							
C26.		R-value of all tenders awarded									
C27.		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		0,00	0,00	0,00	0,00	0,00		We can never plan to have deviations	
C28.		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations									

Output Planning Template: 2022-2023

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C29. Number of approved applications for rezoning a property for commercial purposes			10	10,00	100,00%	14	0,00	Greater number of commercial sites rezoned for Q3	None required		
C30. Number of business licenses approved											
C32. Number of positions filled with regard to municipal infrastructure											
C33. Number of tenders over R200 000 awarded				100%	100%	100%	100%	100%			
C34. Number of months the Municipal Managers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C35. Number of months the Chief Financial Officers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C36. Number of vacant posts of senior managers			0								
C38. Number of filled posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00			
C40. Number of filled posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00			
C42. Number of registered engineers employed in approved posts			5	4,00	4,00	4,00	4,00	4,00			
C43. Number of engineers employed in approved posts			4	4,00	4,00	4,00	4,00	4,00			
C44. Number of disciplinary cases in the municipality			11	0,00	0,00	0,00	0,00	0,00			
C45. Number of finalised disciplinary cases			5	0,00	0,00	0,00	0,00	0,00			

Output Planning Template: 2022-2023

Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
										Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C47.	Number of waste management posts filled			14	100%	100%	100%	100%	100%			
C49.	Number of electricians employed in approved posts			1	100%	100%	100%	100%	100%			
C51.	Number of filled water and wastewater management posts			0								
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)											
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area											
C58.	Total non-technical electricity losses in MWh (estimate)											
C59.	Number of municipal buildings that consume renewable energy											
C61.	Total number of chemical toilets in operation											
C63.	Total volume of water delivered by water trucks											
C67.	Number of paid full-time firefighters employed by the municipality											
C68.	Number of part-time and firefighter reservists in the service of the municipality											
C69.	Number of 'displaced persons' to whom the municipality delivered assistance											
C71.	Number of procurement processes where disputes were raised			6	0,00	0,00	0,00	0,00	0,00			
C73.	Number of structural fires occurring in informal settlements											
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)											
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support; programmes rolled out directly or in partnership with other stakeholders											
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at				0,00	0,00	0,00	0,00	0,00			

Output Planning Template: 2022-2023

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot			
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
		least 51% black owned based										
C78.		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned		0,00	0,00	0,00	0,00	0,00				
C79.		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement		0,00	0,00	0,00	0,00	0,00				
C86.		Number of households in the municipal area registered as indigent										
C89.		Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	0	0	0	0	0				
C93		(FM) Number of awards made in terms of SCM Reg 32										
C94		(FM) Number of requests approved for deviation from approved procurement plan										
C95		(FM) Number of residential properties in the billing system										
C96		(FM) Number of non-residential properties in the billing system										
C97		(FM) Number of properties in the valuation roll										
ANNUAL COMPLIANCE INDICATORS												
C5.		Number of recognised traditional leaders within your municipal boundary	9							N/A	N/A	N/A
C21.		Number of approved environmental health practitioner posts in the municipality	0							N/A	N/A	N/A
C31.		Number of approved posts in the municipality with regard to municipal infrastructure	19	19,00	19,00	19,00	19,00	19,00		N/A	N/A	N/A
C37.		Number of approved posts in the treasury and budget office	25	25,00	25,00	25,00	25,00	25,00		N/A	N/A	N/A

Output Planning Template: 2022-2023

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C39. Number of approved posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C41. Number of approved engineer posts in the municipality			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C46. Number of approved waste management posts in the municipality			18	18,00	18,00	18,00	18,00	18,00	N/A	N/A	N/A
C48. Number of approved electrician posts in the municipality			2	2,00	2,00	2,00	2,00	2,00	N/A	N/A	N/A
C50. Number of approved water and wastewater management posts in the municipality			0	0,00	0	N/A	N/A	N/A	N/A	N/A	N/A
C52. Number of maintained sports fields and facilities									N/A	N/A	N/A
C53. Square meters of maintained public outdoor recreation space									N/A	N/A	N/A
C54. Number of municipality-owned community halls									N/A	N/A	N/A
C60. Total number of sewer connections			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
C62. Total number of Ventilation Improved Pit Toilets (VIPs)			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
COMPLIANCE QUESTIONS											
Q1. Does the municipality have an approved Performance Management Framework?			yes		yes				N/A	N/A	N/A
Q2. Has the IDP been adopted by Council by the target date?			yes		yes				N/A	N/A	N/A

Output Planning Template: 2022-2023

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q3. Does the municipality have an approved LED Strategy?			The ULM has an approved LED Strategy.	None	None	None	nOne		N/A	N/A	N/A
Q4. What are the main causes of work stoppage in the past quarter by type of stoppage?									N/A	N/A	N/A
Q5. How many public meetings were held in the last quarter at which the Mayor or members of the Mayor/Executive committee provided a report back to the public?			1						N/A	N/A	N/A
Q6. When was the last scientifically representative community feedback survey undertaken in the municipality?									N/A	N/A	N/A
Q7. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.			Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	Electrification, Water, Road infrastructure	N/A	N/A	N/A
Q8. Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:									N/A	N/A	N/A
Q9. Does the municipality have an Internal Audit Unit?			yes		yes		yes		N/A	N/A	N/A
Q10. Is there a dedicated position responsible for internal audits?			yes		yes				N/A	N/A	N/A
Q11. Is the internal audit position			filled		filled		filled		N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
filled or vacant?											
Q12. Has an Audit Committee been established? If so, is it functional?			yes, functional		yes, functional	yes, functional	yes, functional		N/A	N/A	N/A
Q13. Has the internal audit plan been approved by the Audit Committee?			yes						N/A	N/A	N/A
Q14. Has an Internal Audit Charter and Audit Committee charter been approved and adopted?			yes		yes		yes		N/A	N/A	N/A
Q15. Does the internal audit plan set monthly targets?			yes		yes		yes		N/A	N/A	N/A
Q16. How many monthly targets in the internal audit plan were not achieved?			N/A		N/A		N/A		N/A	N/A	N/A
Q17. Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?			Yes there is an SMME Support Officer, who is within the LED Unit	15 SMME's to be supported with production inputs, tools and equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Q18. What economic incentive policies adopted by Council does the municipality have by date of adoption?									N/A	N/A	N/A
Q19. Is the municipal supplier database aligned with the Central Supplier Database?									N/A	N/A	N/A
Q20. What is the number of steps a business must comply with when applying for a construction permit before final document is received?									N/A	N/A	N/A

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
									Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q22 Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:									N/A	N/A	N/A
Q23. Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?					Office of the Municipality Manager: MANCO, EXCO and Council				N/A	N/A	N/A
Q24. Is the MPAC functional? List the reasons why if the answer is not 'Yes'.			yes		yes		yes		N/A	N/A	N/A
Q25. Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?			yes		yes		yes		N/A	N/A	N/A