



**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2023-2024 FY**

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## A: INTRODUCTION & OVERVIEW

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

**B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE**

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Service Delivery and Implementation Plan for 2023-2024 Financial Year for consideration and approval by the Mayor. The SDBIP for 2023/2024 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 ULM Offices on this 9<sup>th</sup> day of JUNE 2023.

  
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**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 2023-2024 Financial Year as submitted to me by the Municipal Manager.

The SDBIP for 2023/2024 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 Draft SDBIP shall form basis for municipal performance reviews for the financial year.

Signed at Ulm Offices on this 15<sup>th</sup> day of JUNE 2023



Cllr. Z. Ndevu

Honourable Mayor – Umzimvubu Local Municipality



**D. MONTHLY REVENUE PROJECTIONS BY SOURCE**

2023-2024 CASHFLOW PROJECTIONS														
Revenue by source	202307	202308	202309	202310	202311	202312	202401	202402	202403	202404	202405	202406	Total	
Advertisements	-	10	-	12	-	13	-	14	-	15	-	16	-	165
	481,21	994,79	533,53	098,68	691,51	313,40	965,75	650,07	367,93	120,96	910,88	739,52	868,22	
Application Fees for Land Usage	-	-	-	-	-	-	-	-	-	-	-	-	-	
	188,70	197,95	207,65	217,82	228,49	239,69	251,43	263,75	276,68	290,24	304,46	319,38	986,23	
Arbor City Awards Competition	-	500	-	-	-	-	-	-	-	-	-	-	-	
	000,00	-	-	-	-	-	-	-	-	-	-	-	500	
Building Plan Approval	-	29	-	34	-	36	-	39	-	43	-	45	-	
	731,40	188,24	716,46	319,57	001,23	765,29	615,78	556,96	593,25	729,32	970,05	320,59	508,12	
Cemetery and Burial	-	4	-	5	-	5	-	5	-	6	-	6	-	
	465,08	683,87	913,38	154,13	406,69	671,61	949,52	241,05	546,86	867,66	204,17	557,18	70	
Clearance Certificates	-	4	-	5	-	5	-	6	-	6	-	7	-	
	770,73	004,49	249,71	506,95	776,79	059,85	356,78	668,27	995,01	337,77	697,32	074,49	498,14	
Entrance Fees	27	28	30	31	33	34	36	38	40	42	44	46	434	
	429,25	773,29	183,18	662,15	213,60	841,06	548,28	339,14	217,76	188,43	255,66	424,19	075,99	
Insurance Refund	-	4	-	5	-	5	-	6	-	6	-	7	-	
	560,87	784,36	018,79	264,71	522,68	793,29	077,16	374,95	687,32	015,00	358,73	719,31	177,17	
Interest	-	691	-	798	-	837	-	966	-	1,014	-	1,116	-	
	753,48	649,40	206,22	505,33	632,09	676,06	731,19	896,02	273,92	973,35	108,04	797,33	202,45	
Tender fees	-	18	-	21	-	22	-	25	-	26	-	29	-	
	351,94	251,19	194,49	184,02	222,04	310,92	453,16	651,36	908,28	226,78	609,90	060,78	424,86	

2023-2024 CASHFLOW PROJECTIONS													
Revenue by source	202307	202308	202309	202310	202311	202312	202401	202402	202403	202404	202405	202406	Total
Other revenue	-	17	- 18	- 20	- 21	- 22	- 23	- 24	- 25	- 27	- 28	- 29	- 280
	724,34	592,84	503,89	459,58	462,10	513,74	616,91	774,14	988,07	261,49	597,30	998,57	492,97
Vehicle registration	-	150	- 158	- 174	- 182	191	- 200	- 210	- 221	- 231	- 243	- 255	386
	782,16	170,48	920,84	050,96	579,46	525,85	910,62	755,24	082,24	915,27	279,12	199,80	172,03
Removal of Restrictions	-	1	- 2	- 2	- 2	2	- 2	- 2	- 2	- 2	- 2	- 3	29
	854,45	945,32	040,64	140,63	245,53	355,56	470,98	592,06	719,07	852,30	992,06	138,68	347,28
Agency fees	-	162	- 170	- 188	- 197	206	- 217	- 227	- 238	- 250	- 262	- 275	578
	913,90	896,68	270,61	054,87	269,56	935,77	075,62	712,33	870,23	574,88	853,04	732,84	160,35
Sale of Goods	-	191	- 200	- 220	- 231	243	- 254	- 267	- 280	- 294	- 308	- 323	027
	316,97	691,50	525,38	841,12	662,34	013,79	921,47	412,62	515,84	261,12	679,91	805,23	647,29
Streets/Street Markets (Informal Traders)	-	62	- 65	- 71	- 75	78	- 82	- 86	- 90	- 95	- 100	- 104	981
	000,00	038,00	224,86	567,88	074,71	753,37	612,28	660,28	906,64	361,06	033,76	935,41	168,25
Rental	-	17	- 18	- 20	- 21	22	- 23	- 24	- 26	- 27	- 28	- 30	281
	757,50	627,62	540,37	497,85	502,24	555,85	661,09	820,48	036,69	312,49	650,80	054,69	017,66
Waste Management	-	110	- 115	- 127	- 133	139	- 146	- 154	- 161	- 169	- 177	- 186	743
	199,73	599,51	263,89	205,82	438,90	977,41	836,30	031,28	578,82	496,18	801,49	513,76	943,10
Fines	-	142	- 148	- 163	- 171	180	- 189	- 198	- 208	- 218	- 229	- 240	247
	014,67	973,39	273,08	930,46	963,06	389,25	228,32	500,51	227,03	430,16	133,24	360,76	423,93
Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-
	- 49	000	000,00	-	-	-	-	-	-	-	-	-	000
	000,00	-	-	-	-	-	-	-	-	-	-	-	000,00
Trading	-	9	- 10	- 11	- 11	12	- 12	- 13	- 14	- 14	- 15	- 16	151
	577,73	047,04	539,34	055,77	597,50	165,78	761,90	387,23	043,21	731,33	453,16	210,37	570,34



2023-2024 CASHFLOW PROJECTIONS													
Revenue by source	202307	202308	202309	202310	202311	202312	202401	202402	202403	202404	202405	202406	Total
	- 51				- 2								- 74
	103	-1,681	-1,763	-1,850	-1,941	036	-2,135	-2,240	-2,350	-2,465	-2,586	-2,713	868
Grand Total	015,60	563,36	959,97	394,01	063,31	175,41	948,01	609,46	399,33	568,89	381,77	114,48	193,60

**E. MONTHLY OPERATIONAL & CAPITAL EXPENDITURE PROJECTIONS BY SOURCE**

Description R thousand	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year+1	Budget Year+2
<b>Revenue</b>															
Exchange Revenue															
Service charges - Electricity Service charges - Water															
Service charges - Waste Water Management	108	108	108	108	108	108	108	108	108	108	108	108	1,298	1,350	1,404
Service charges - Waste Management	40	40	40	40	40	40	40	40	40	40	40	40	477	496	516
Sale of Goods and Rendering of Services Agency services	242	242	242	242	242	242	242	242	242	242	242	242	2,900	3,016	3,137
Interest	183	183	183	183	183	183	183	183	183	183	183	183	2,200	2,288	2,380
Interest earned from Receivables	(767)	(767)	(767)	(767)	(767)	(767)	(767)	(767)	(767)	(767)	(767)	(767)	(9,200)	(9,568)	(9,951)
Interest earned from Current and Non Current Assets/Dividends	267	267	267	267	267	267	267	267	267	267	267	267	3,203	3,332	3,465
Rent on Land	147	147	147	147	147	147	147	147	147	147	147	147	1,785	1,836	1,909
Rent from Fixed Assets/Licence and permits															
Operational Revenue	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	46,803	48,675	50,622
Non-Exchange Revenue Property rates	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	28,000	29,120	30,285
Surcharges and Taxes	600	600	600	600	600	600	600	600	600	600	600	600	7,206	7,494	7,794
Fines, penalties and forfeits/Licences or permits															
Transfer and subsidies - Operational Interest	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	23,492	281,699	292,947	304,437
Fuel Levy/Operational Revenue															
Gains on disposal of Assets/Other Gains															
Discontinued Operations															
<b>Total Revenue (excluding capital)</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>30,546</b>	<b>386,550</b>	<b>380,985</b>	<b>395,936</b>
<b>Expenditure</b>															
Employee related costs	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	7,534	90,408	94,031	97,799
Remuneration of councillors	1944	1944	1944	1944	1944	1944	1944	1944	1944	1944	1944	1944	23,323		
Bulk purchases - electricity															
Inventory consumed	480	480	480	480	480	480	480	480	480	480	480	480	5,980	6,229	
Debt impairment															
Depreciation and amortisation	1571	1571	1571	1571	1571	1571	1571	1571	1571	1571	1571	1571	18,856	19,610	20,395
Interest															
Contracted services	9,825	9,825	9,825	9,825	9,825	9,825	9,825	9,825	9,825	9,825	9,825	9,825	121,449	124,449	127,449
Transfers and subsidies	542	542	542	542	542	542	542	542	542	542	542	542	6,500	6,750	7,000
Inconvertible debts written off	190	190	190	190	190	190	190	190	190	190	190	190	2,280	2,371	2,466
Operational costs	2,896	2,896	2,896	2,896	2,896	2,896	2,896	2,896	2,896	2,896	2,896	2,896	34,752	36,142	37,588
Other costs on disposal of Assets															
<b>Total Expenditure</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>24,982</b>	<b>303,328</b>	<b>294,288</b>	<b>295,087</b>
<b>Surplus/(Deficit)</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>5,564</b>	<b>83,222</b>	<b>86,697</b>	<b>100,849</b>
Transfers and subsidies - capital (monetary allocations)/Transfers and subsidies - capital (financial)	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	6,035	72,417	88,270	99,590
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>13,173</b>	<b>13,427</b>	<b>14,259</b>
Income Tax															
<b>Surplus/(Deficit) after income tax</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>13,173</b>	<b>13,427</b>	<b>14,259</b>
Share of Surplus/Deficit attributable to Joint Venture/Share of Surplus/Deficit attributable to Minorities															
<b>Surplus/(Deficit) attributable to municipalities</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>13,173</b>	<b>13,427</b>	<b>14,259</b>
<b>Surplus/(Deficit) for the year</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>11,599</b>	<b>13,173</b>	<b>13,427</b>	<b>14,259</b>









## F. OBJECTIVES AND STRATEGIES

### 3 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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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 community halls constructed	Community Hall Constructed		R 13 750 000,00	R 3,00	STD	Construction & Completion of three Community Halls by 30th June 2024.	5 Community halls	ToR, Award to contractor	Site Establishment, Substructure, Superstructure	Roof works, tiling, Painting works and completion	Practical Completion	ToR, Advertisement, Appointment Letter & Completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of housing units to be built	Construction of Human Settlement projects		R 138 200 000,00	56	STD	Construction & Completion of 460 Housing Units by 30 June 2024.	460	ToR and Advertisement	Appointment and Site Establishment	sub-structures, roofing	plastering, painting and completion of 460 Units	Advertisements, Appointment letters, Progress reports & Completion Certificates	HOD: 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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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 completed phases of Municipal offices	Phase 2 Municipal offices		R 13 000 000,00	Phase 2 under construction at 25% complete	STD	Completion of phase 2 Municipal Offices before the 30 December 2023	1	N/A	Completion of Municipal Offices Phase Two	N/A	N/A	Progress reports, Completion Certificate	HOD: Infrastructure and Planning
				Construction of Multipurpose Centre Phase 6 (Multi-Year Project)		R 4 200 000,00	Phase 5 complete	STD	Completion of phase 6 of Multi-Purpose centre by end of June 2024	1	ToR and Advert	Appointment and Site Establishment	N/A	Completion of 1 Multipurpose centre	Advertisement, Appointment letter, Completion Certificate	HOD: 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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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		No of Km's of road surfaced	Kwabha Phase 8 surfacing	T07 - Construction of AR	R4 722 444,03	96% roads surfacing in Kwabha town	STD	Kilometers of internal surfacing by end of June 2024	4.5 Km's	N/A	N/A	N/A	4.5 km's	Advertisements, Appointment letters, Progress reports, Completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Km of new roads constructed	Road Construction	T07 - Construction of AR	R9 625 000,00	3.2 km's	STD	Kilometers of access road constructed by end of June 2024	17.5 km's	Preparation of terms of reference for the construction of the access road.	Projects Handover	Site establishment	Completion of 17.5km access roads construction	Advertisements, appointment letter, progress report and completion certificate	HOD: 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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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		Km of roads maintained	Road maintenance	T07 - Maintenance of AR	R40 062 500,00	138.32 km's	STD	Kilometres of access road maintained by end June 2024	148.92 km's	Preparation of terms of reference of the maintenance of the roads.	Projects Handover	Site establishments	Installation of storm water pipes & completion of 148,92 kms of access roads maintenance	Advertisement letter, progress report and completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of households with installed electricity infrastructure	Provision of grid electrification to households		R17 350 000,00	850 h/h	STD	Installation of electricity infrastructure (Poles, Strings, Transformers & Meter boxes)	476	Advertisement	Appointment letters	N/A	Installation completion of electricity infrastructure to 476-households	Advertisement letter, progress reports, handover certificates	HOD: 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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	community								for 476 House holds by end of June 2024							
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of bridges constructed	Bridge construction (Masamuncu & Ndzon giseni bridges)		R13 220 000,00	2	STD	Completion of 2 bridges by June 2024	2	Preparation of terms of reference.	Projects Handover	Site establishment	Completion of Masamuncu & Ndzon giseni Bridges.	Advertisement letter, progress report and completion certificate	HOD: Infrastructure and Planning
Citizens & Community Services	To provide access to improved, sustainable and modernized		Percentage of qualifying households assisted in disaster affected	Emergency Social relief		R350 000,00	100% assistance to all reported disaster incidents	STD	100% Qualifying households assisted in disaster affected areas	100,00%	100,00%	100,00%	100,00%	100,00%	Disaster register, disaster assessment report/sonhouse	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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	infrastructure to the community		id areas						by June 2024						hold assisted distribution forms/s	
Citizens & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community		Number of households provided with refuse solid waste collection services	Domestic waste Collection		R 1 400 000.00	835 households provided with solid waste collection services	Accumulative	835 households provided with solid waste collection services	835	835	835	835	835	Household register	Senior Manager: Citizens and Community Services
Citizens & Community Services	To provide access to improved, sustainable and modernised		Number of constructed Recreational Parks	Construction of Chithwa Recreational Park		R5 500 000.00	Nil	STD	Construction of one Chithwa Recreational Park by end June 2024	1	Site establishment	Earthworks	Installation of equipment	Completion of Chithwa Recreational Park	Progress Reports and Completion Certificates	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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	infrastructure to the community															
Corporate Services	To develop and enhance knowledge for future career pathing		Number of Wards with installed Free Wi-Fi	Interment of Things -4th Industrial Revolution – Free Wi-Fi for one ward installed		R 1 500 000	1	Stand-Alone	One Ward with free Wi-Fi installed by 30 June 2024	1	N/A	N/A	N/A	1	Invoice, Close out report, pictorial evidence	Senior Manager: Corporate Services
Corporate Services	To develop and enhance knowledge for future career pathing		Number of students allocated with bursaries for scarce skills	Scarce skills bursary		R 1 062 883	10	Stand-Alone	Students allocated with bursary for scarce skills by end June 2024	10	N/A	N/A	N/A	10	Signed study agreements and proof of payments	Senior Manager: Corporate Services

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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To build and strengthen the administrative and institutional capability of the municipality		Number of towns with fibre to home conduits	Fibre to home Conduits phase 1		9000000	New Project	Stand-Alone	Town with fibre to home conduits phase 1 by 30 June 2024	1	N/A	N/A	N/A	Completion of fibre to home conduits phase 1	Invoice, Close out report, pictorial evidence	Senior Manager: Corporate Services
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of Custom Feedlot storage facilities constructed	Umzimvubu Custom Feedlot and Nguni Improvement Support Programme	N/A	R1 000 000,00	2 Projects supported	Stand-Alone	Construction of storage facility to one Custom Feedlot by end June 2024	1	N/A	N/A	Construction completion of Custom Feedlot storage facility	N/A	TORS, Advertisements, Orders, Invoices & Completion Certificate	Senior Manager: Local Economic Development



**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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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 constructed visitors' centre and hiking trails	Ntsizwa Hiking Trail Phase 1	N/A	R1 000 000,00	Architectural Designs, Inception and Scoping Report	Stand-Alone	Construction of Visitors' Centre and Hiking Trail by end June 2024	1	N/A	N/A	Construction completion of Visitor's Centre and Hiking Trail	N/A	Advert, Order, Invoices & completion certificate	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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Special Programmes and Communication	Institutional integration and coordination (institutional development, organogram, workforce, principles development)		Number of jobs created on EPWP	EPWP Jobs Created		R5 700 000	555 Jobs created	Accumulative	500 EPWP Jobs created by end June 2024	500 Jobs	110 Jobs	110 Jobs	130 Jobs	150 Jobs	EPWP System Generated Report	HOD: Special Programmes and Communications
Special; Programmes and Communications	Institutional integration and coordination (institutional development, organogram, workforce, principle)		Number of new advertisements on the Municipal electronic billboard	Electronic Billboard Management		R200 000,00	20	Accumulative	20 new adverts on the municipal electronic billboard by end June 2024	20	5	5	5	5	Billboard Spreadsheet/ Proof of payment	HOD: Special Programmes and Communications



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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	es development)															
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of hectares planted with yellow maize	Crop Production Improvement Programme Grain and Vegetables	N/A	R8 000 000,00	375	STD	375ha planted with yellow maize by end June 2024	375ha	N/A	375 - ha planted with yellow maize	N/A	N/A	TORs, Advert, Orders & acknowledgement of receipt from beneficiaries	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job		Number of Value Addition Co-operatives supplied with tools, equipment and	Value Addition Niche Products Support Programme (Aloe, Peach, Fresh Product	N/A	R1 000 000,00	Tools, Equipment and Production Inputs procured for the value-addition	STD	Supply and delivery of tools, equipment and product inputs to Four Value Addition Co-	4	Development of ToR's	N/A	Supply and delivery of tools, equipment and product inputs to Four Value Addition Co-	N/A	Advert, Orders, Invoices & acknowledgement 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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	opportunities		production inputs	Seed and Nursery			projects in 2023.		operatives by end June 2024	1	N/A	N/A	operatives	N/A		
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of campsites established in Ntenetyana Dam Tourism Centre	Establishment of Ntenetyana Dam Campsite	Landmarks	R1 000 000,00	Business Plan	STD	Establishment of one campsite at Ntenetyana Dam Tourism Centre by end June 2024	1	N/A	N/A	Camp-Site Establishment	N/A	Advertisement, Invoices & completion certificates	Senior Manager : Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job		Number of SMMEs enrolled under Mentorship Programme	Sector Specific Incubation Programmes: Fashion Design, Chefs/Culinary and	N/A	R1 000 000,00	30	STD	SMMEs enrolled under Mentorship Programme by end June 2024	30	N/A	N/A	30 (SMMEs enrolled under Mentorship Programme)	30	Attendance Register & 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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Local Economic Development	opportunities To create a conducive environment for economic growth and job opportunities			Farmer Rainwater Harvesting Programme (Auction Pans, Lugangeni Feedlot & Fresh Produce)	N/A	R500 000,00	New Project	STD	Supply of rainwater harvesting equipment to Three Projects by end June 2024	3	N/A	Supply of rainwater harvesting equipment to Three Projects	N/A	N/A	Invoices & acknowledgement from recipients	Senior Manager : Local Economic Development
Local Economic Development	opportunities To create a conducive environment for economic growth and job opportunities			Donga Rehabilitation	N/A	R1 500 000,00	3	STD	Rehabilitation of Dongas in 3 Wards by end June 2024	3	N/A	N/A	3 (Donga rehabilitation projects)	N/A	Adverts, Terms of reference, progress reports & completion certificates	Senior Manager : Local Economic Development



KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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 renovated Eco Hub Kiosk and Car Wash	Phuti Eco-Hub Development	Phuti	R1 000 000,00	New Project	STD	Renovation of one Phuti Eco Hub Kiosk and Car Wash by end June 2024	1	N/A	N/A	Renovation of Phuti Eco Hub Kiosk and Car Wash	N/A	Advert, Orders & completion certificates	Senior Manager : Local Economic Development
Citizens & Community Services	To create a conducive environment for economic growth and job opportunities		Number of jobs created under Food for Waste Programme	Jobs created under Food for Waste Programme	N/A	R4 185 792,00	100 beneficiaries	STD	Jobs created under the Food for waste programme by end June 2024	100	100	100	100	100	Appointm ent letters and food for waste report.	Senior Manager : Citizens and Community Services



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

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

Directorate	Strategic Objective	Indicator	Project Name	Vision 2030 Projection	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viability and sustainable institution that achieves full compliance with legislation	Number of Sec 72 reports submitted to PT & NT by the 25th of January 2024	Mid-year reporting (S72 Report)	Nil	Nil	One Sec 72 Report submitted to PT & NT by 25 January 2023	Stand Alone	One Sec 72 Report submitted to PT & NT by 25 January 2024	1	Nil	Nil	1 (Sec 72 Report submitted to PT & NT by 25 January 2024)	Nil	Signed Certificate by MM & Mayor and Proof of submission to 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	Indicator Code	Project Name	Vision 2030 Project Alignment to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of budgets submitted to Council for approval		Budget Approval		Nil	"2 (Draft by the 31st March and final budget to Council"	Accumulative	Two sets of Draft Budgets submitted to Council by end May 2024	2	Nil	Nil	1 (Submission of 2025 Draft budget by the 30th March to Council for Noting by the 30th of March 2024)	1 (Submission of 2025 Final budget by the 31st May to Council for approval by the 31st of May 2024)	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	Vision 2030 Projection	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viability and sustainable institution that achieves full compliance with legislation		Number of financial statements prepared and submitted for assurance reviews	Reporting	to.	2100000	2 sets of GRAP Financial statements	Accumulative	2 sets of GRAP Financial statements by 30 June 2024	2	1 (Set of GRAP Financial statements by 31 August 2023 for the period ending 30 June 2022)	N/A	1 (Set of GRAP Financial statements by 28 February 2024 for the period ending 31 December 2023.)	N/A	Q3 GRAP Compliant AFS Set Submitted to IA, Proof of Submission to IA, Q1 GRAP Compliant AFS Set Submitted to IA and External Audit	CFO



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

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

Directorate	Strategic Objective	Indicator	Indicator Code	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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 Creditors paid within 30 days of receipt of a valid invoice		Payment of creditors		Nil	100% Creditors paid within 30 days of receipt of a valid invoice	Stand Alone	100% Creditors paid within 30 days of receipt of a valid invoice	1	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



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	Project Name	Vision 2030 Project Alignment to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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	Audit Opinion	Improvement in audit opinion expressed on financial statement by Auditor general		Nil	Unqualified audit opinion	Stand Alone	Unqualified Audit opinion by 30 June 2024	1	N/A	N/A	1 (Unqualified audit opinion)	N/A	Audit report by AG	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	Project Name	Vision 2030 Projection to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Budget & Treasury Office	To develop and maintain a financial viability and sustainable institution that achieves full compliance with legislation	Revenue amount collected	Debt Collection		Nil	Collected revenue of R36 000 000	Accumulative	Amount of revenue collected from consumer debtors & VAT refunds by 30 June 2024	360000000	9000000	9000000	9000000	9000000	Section 71 dashboard reports, VAT refunds statement s.	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	Project Name	Vision 2030 Projection	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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.		R5 504 352,00	5722	Last Value	4692 Indigent Beneficiaries to be subsidised as follows: 50KWH from Eskom= 1120, For Solar =1822, For Paraffin = 1750 by end June 2024	4692	To subsidise 1122 household electricity monthly 1822 household solar monthly	To subsidise 1122 household electricity monthly 1822 household solar monthly	To subsidise 1122 household electricity monthly 1822 household solar monthly	To subsidise 1120 household electricity monthly 1822 household solar monthly basis and solar on a monthly basis and 1750 for Paraffin in the fourth quarter	Eskom Invoices, Registers, Invoices for alternative energy.	CFO



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

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

Directorate	Strategic Objective	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of performance reports submitted to council	Performance Reporting	N/A	Nil	6	Acc	Six Performance reports submitted to Council by end June 2024.	6	2 (2022/2023FY APR and 2022/2023FY Q4)	1 (2023/2024FY Q1)	2 (2023/2024FY Mid-Year & 2023/2024FY Q2)	1 (2023/2024FY Q3)	Council Resolution extract	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable	Number of SDBIPs approved by the Mayor	SDBIP Approval	N/A	Nil	2	Acc	2 SDBIPs approved by the Mayor by end June 2024	2	N/A	N/A	1 (2023/2024FY Adjusted SDBIP)	1 (2024/2025 SDBIP)	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	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Customer
Corporate Services	able institutions that achieves full compliance with legislation	Number of trainings coordinated for Councilors and Employees in terms of WSP	Capacity Building Councilors and Employees trainings		1600000	15	Accumulative	Number of Trainings coordinated for Councilors and employees in terms of WSP by end June 2023	15	4	4	4	3	Report on trainings attendance register	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	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	Institutional integration and coordination (institutional development, organogram, workflow, process, principles development)		Municipal events coordinated	Number of Municipal Events Coordinated		3265636	8	Accumulative	9 Events (2 X Wellness day, Staff Excellency, Prayer Day, 1 Career expo, and 1 Employee information day, 1 Awareness Program on Labour Related issues, 1 Gift of Happiness)	9	1 Event (Awareness Program on Labour Relations)	2 (Employee Excellency; Wellness Day)	3 (Career Expo; Information Sharing; Prayer Day)	3 (Wellness Day; Gift of Happiness; Schools Development)	Attendance Register, report on event/pictorial evidence	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	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
								ness Day, Schools IT Development								

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	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	To develop and enhance knowledge for future career pathing	Number of Strategic Planning Sessions Coordinated	Strategic Planning Sessions coordinated		80000	5 Strategic Plans	Accumulative	Four Strategic Planning sessions coordinated by 30 June 2023 broken down as follows: : 1 - Departmental Strategic Planning Sessions coordinated 1 - Exco	4	N/A	2	2	N/A	Attendance Register, Strategic planning report	Senior Manager: Corporate Services



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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
									Strat Plan Coordinated 2 - Council Strat Plans coordinated							

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

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

Directorate	Strategic Objective	Indicator	Project Name	Vision 2030 Project Alligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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	N/A	R783 750,00	1	Stand-Alone	Development of 1 credible Integrated Development Plan submitted to Council by end May 2024	1		N/A	N/A	1	Final IDP & Council resolution extract	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution	Number of Annual Reports submitted to Council	Annual Reporting	N/A	50000	1	Stand-Alone	One 2022/2023FY Annual Report submitted to Council by end March 2024	1	N/A	N/A	1	N/A	Final Annual Report and Council Resolution extract.	Municipal Manager



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

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

Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	that achieves full compliance with legislation			Oversight Report		N/A	1	Stand-Alone	One Oversight Report submitted to Council by end March 2024	1	N/A	N/A	1	N/A	Oversight Report & Council resolution extract	Municipal Manager



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

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

Directorate	Strategic Objective	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	with legislation														
Office of the Municipal Manager	To create a conducive environment for participatory development	Number of Local IGR Forum meetings coordinated	IGR Forum Meetings	N/A	25 000,00	2	Accumulative	To coordinate two Local IGR Forum Meetings by end June 2024	2	1	N/A	1	N/A	Invites and attendance registers	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financially viable and sustainable institution	Number of developed risk based internal audit operational plans	Risk based internal audit plan	N/A	1 020 000,00	1	Stand-Alone	One Risk based Internal Audit Operational Plan developed by end June 2024.	1	N/A	N/A	N/A	1	2024/2025 Risk-based Internal Audit Operational Plan as approved by Audit Committee	Municipal Manager



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

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

Directorate	Strategic Objective	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	tion that achieves full compliance with legislation														
Special Programmes and Communication	To create a conducive environment for participatory development	Number of communication strategy Action Plan review adopted by council	Communication Action Plan Review	N/A	R 400 000.00	One approved communication Strategy /Action Plan document	Stand-Alone	One approved communication Strategy Action Plan be end March 2024	1	N/A	N/A	1	N/A	One Reviewed Communication Strategy Action Plan, Council Resolution	HOD SP and Communications
Special Programmes and Communication	To create a conducive environment	Number of council events coordinated	Council Events	N/A	116000	9 council events	Accumulative	8 council events held by end	8	3 Council events Women	1 Council events Sixteen	1 Council events, Hum	3 Council event; Mayoral Cup/Youth Day, May 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	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Communication	Implementation for participatory development							June 2024		1 <sup>st</sup> Day, Mandela Day, Heritage Day	1 <sup>st</sup> Days of activism	1 <sup>st</sup> Rights Day	1 <sup>st</sup> Freedom Day		
Special Programmes and Communication	To create a conducive environment for participatory development	Percentage of presidential Hotline complaints responded to.	Presidential Hotline	N/A	Nil	100% Complaints attended to.	Stand-Alone	100% Complaints attended to annually.	1	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 Leaders engagement sessions	Traditional Leaders engagement sessions	N/A	15000	4 Traditional Leaders engagement sessions	Accumulative	4 Traditional Leaders engagement sessions	4	1	1	1	1	Attendance Register	HOD SP and Communications



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

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

Directorate	Strategic Objective	Indicator	Project Name	Vision 2030 Project Alligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	patory development	sessions						end June 2024							
Special Programmes and Communication	To create a conducive environment for participatory development	Number of EXCO Outreach Programs coordinated	EXCO Outreach Program	N/A	80000	Two EXCO IDP Outreach Programs coordinated in 2022/2023 F/Y	Accumulative	Two EXCO IDP Outreach Programs coordinated by end June 2024	2	N/A	1	N/A	1	Attendance register and Program	HOD SP and Communications

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

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

Sub-Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	Vision 2030 Project Aligned to.	Budget Allocation 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	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 of sites surveyed	Three-year Contract for Land survey services		R1 000,000	1	STD	Ensure 100% of sites surveyed and planned by end June 2024	100,00 %	100%	100%	100,00 %	100,00 %	Survey reports	HOD: Infrastructure and Planning

Key Performance Area	Number of Indicators
Basic Service Delivery & Infrastructure	17
Local Economic Development	8
Financial Management & Viability	5
Municipal Transformation & Institutional Development	5
Good Governance & Public Participation	10
Spatial Planning & Development	1
<b>TOTAL</b>	<b>46</b>



H: COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Output Planning Template: 2023-2024		Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Only when an indicator or data element is not reported during the pilot		
											Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING													
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality		EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	N/A	N/A	N/A	N/A	N/A	N/A			
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes		EE3.11(1)	(1) Number of unplanned outages restored within x hours	N/A	N/A	N/A	N/A	N/A	N/A			
EE3.21	Percentage of planned maintenance performance		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			



Output Planning Template: 2023-2024

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	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
EE3.5		Average System Interruption Duration Index (ASIDI)	N/A	N/A	N/A	N/A	N/A	N/A			
EE3.6		Average System Interruption Frequency Index (ASIFI)	N/A	N/A	N/A	N/A	N/A	N/A			
WS1.1		Number of new sewer connections meeting minimum standards	0	0	0	0	0	0			
	WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0	0			
	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	0	0	0	0	0	0			
WS2.1		Number of new water connections meeting minimum standards									
	WS2.11(1)	(1) Number of new water connections to piped (tap) water	0	0	0	0	0	0			
	WS2.11(2)	(2) Number of new water connections to public/communal facilities	0	0,00	0,00	0,00	0,00	0,00			
WS3.1		Percentage of callouts responded to within 24 hours (sanitation/wastewater)									
	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
	WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
WS3.2		Percentage of callouts responded to within 24 hours (water)									
	WS3.2	Percentage of callouts responded to within 24 hours (water)									