



UMZIMVUBU
— LOCAL MUNICIPALITY —

**ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2023-2024 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.....15

G. Top-layer Institutional Scorecard.....16

H. Appendices.....51

CoGTA Circular 88 Performance Indicator.....51

A: INTRODUCTION & OVERVIEW

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

B: MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **TOBELA NOTA** in my capacity as the Municipal Manager of Umzimvubu Local Municipality (EC442), hereby submit the Adjusted Service Delivery and Implementation Plan for 2023-2024 Financial Year for consideration and approval by the Mayor. The ASDBIP 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 ASDBIP shall form basis for municipal performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager. It shall as well form basis for performance reviews for the financial year.

Signed at Kwa-Bhaca on this 1st day of MARCH 2024.



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

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

Signed at KWABHACA on this 4 day of MARCH 2024


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	10 481,21	- 10 994,79	- 11 533,53	- 12 098,68	- 12 691,51	13 313,40	- 13 965,75	- 14 650,07	- 15 367,93	- 16 120,96	- 16 910,88	- 17 739,52	- 165 868,22
Application Fees for Land Usage	-	188,70	197,95	217,82	228,49	239,69	251,43	263,75	276,68	290,24	304,46	319,38	2 986,23
Arbor City Awards Competition	500 000,00	-	-	-	-	-	-	-	-	-	-	-	500 000,00
Building Plan Approval	29 731,40	- 31 188,24	- 32 716,46	- 34 319,57	- 36 001,23	37 765,29	- 39 615,78	- 41 556,96	- 43 593,25	- 45 729,32	- 47 970,05	- 50 320,59	470 508,12
Cemetery and Burial	4 465,08	- 4 683,87	- 4 913,38	- 5 154,13	- 5 406,69	5 671,61	- 5 949,52	- 6 241,05	- 6 546,86	- 6 867,66	- 7 204,17	- 7 557,18	70 661,19
Clearance Certificates	4 770,73	- 5 004,49	- 5 249,71	- 5 506,95	- 5 776,79	6 059,85	- 6 356,78	- 6 668,27	- 6 995,01	- 7 337,77	- 7 697,32	- 8 074,49	75 498,14
Entrance Fees	27 429,25	28 773,29	30 183,18	31 662,15	33 213,60	34 841,06	36 548,28	38 339,14	40 217,76	42 188,43	44 255,66	46 424,19	434 075,99
Insurance Refund	-	4 560,87	- 4 784,36	- 5 264,71	- 5 522,68	5 793,29	- 6 077,16	- 6 374,95	- 6 687,32	- 7 015,00	- 7 358,73	- 7 719,31	72 177,17
Interest	-	691 753,48	- 725 649,40	- 798 505,33	- 837 632,09	878 676,06	- 921 731,19	- 966 896,02	- 1014 273,92	- 1063 973,35	- 1116 108,04	- 1170 797,33	947 202,45
Tender fees	-	18 351,94	- 19 251,19	- 21 184,02	- 22 222,04	23 310,92	- 24 453,16	- 25 651,36	- 26 908,28	- 28 226,78	- 29 609,90	- 31 060,78	290 424,86

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	-	- 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	-	- 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	- 1	- 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	-	- 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	-	- 254	- 267	- 280	- 294	- 308	- 323	- 3
Streets/Street Markets (Informal Traders)	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
Rental	-	62	- 65	- 71	- 75	-	- 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
	17	- 18	- 19	- 20	- 21	-	- 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	-	- 146	- 154	- 161	- 169	- 177	- 186	- 1
	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	-	- 189	- 198	- 208	- 218	- 229	- 240	- 2
	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	-	000	-	-	-	-	-	-	-	-	-	-	- 49
	000,00	000,00	-	-	-	-	-	-	-	-	-	-	000
Trading	-	9	- 10	- 11	- 11	-	- 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	- 1 850	- 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	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework					
				Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25
Financial Performance													
Property rates	16,729	17,733	50,086	96,597	48,597	48,597	48,597	48,597	48,597	48,597	48,597	48,597	50,622
Service charges	1,097	1,210	1,217	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,404
Investment revenue	7,333	3,882	4,323	10,117	10,117	10,117	10,117	10,117	10,117	10,117	10,117	10,117	11,032
Transfer and subsidies - Operational	223,551	280,218	247,598	267,807	282,396	282,396	282,396	282,396	282,396	282,396	282,396	282,396	304,108
Other own revenue	24,976	16,198	14,829	38,806	39,306	39,306	39,306	39,306	39,306	39,306	39,306	39,306	49,493
Total Revenue (excluding capital transfers and contributions)	273,685	319,242	318,051	414,527	381,616	381,616	381,616	381,616	381,616	381,616	381,616	381,616	416,658
Employee costs	73,620	79,539	83,176	86,576	87,576	87,576	87,576	87,576	87,576	87,576	87,576	87,576	97,421
Remuneration of councillors	20,060	20,077	20,745	22,426	21,526	21,526	21,526	21,526	21,526	21,526	21,526	21,526	25,226
Depreciation and amortisation	124,088	119,345	81,886	80,058	64,669	64,669	64,669	64,669	64,669	64,669	64,669	64,669	33,124
Interest	-	320	724	-	-	-	-	-	-	-	-	-	-
Inventory consumed and bulk purchases	7,442	6,134	6,890	7,399	12,672	12,672	12,672	12,672	12,672	12,672	12,672	12,672	9,376
Transfers and subsidies	6,270	5,527	89,228	7,668	52,181	52,181	52,181	52,181	52,181	52,181	52,181	52,181	27,763
Other expenditure	121,291	118,495	153,962	180,579	202,927	202,927	202,927	202,927	202,927	202,927	202,927	202,927	205,546
Total Expenditure	352,772	349,438	436,611	384,706	441,551	441,551	441,551	441,551	441,551	441,551	441,551	441,551	398,822
Surplus/(Deficit)	(79,087)	(30,196)	(118,560)	29,822	(59,934)	(59,934)	(59,934)	(59,934)	(59,934)	(59,934)	(59,934)	(79,234)	17,836
Transfers and subsidies - capital (monetary allocations)	72,277	105,238	95,887	80,786	80,786	80,786	80,786	80,786	80,786	80,786	80,786	80,786	89,560
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(6,809)	75,042	(22,673)	110,608	20,852	20,852	20,852	20,852	20,852	20,852	20,852	132,547	107,397
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(6,809)	75,042	(22,673)	110,608	20,852	20,852	20,852	20,852	20,852	20,852	20,852	132,547	107,397

Capital expenditure & funds sources											
Capital expenditure											
Transfers recognised - capital	836,820	909,172	145,576	250,249	229,120	229,120	229,120	229,120	314,687	82,147	85,432
Borrowing	151,642	157,413	29,733	135,004	94,996	94,996	94,996	94,996	224,955	525	546
Internally generated funds	74,586	109,708	102,527	115,245	134,124	134,124	134,124	89,732	89,732	81,621	84,886
Total sources of capital funds	226,228	267,121	132,259	250,249	229,120	229,120	229,120	229,120	314,687	82,147	85,432
Financial position											
Total current assets	134,124	163,720	153,478	112,065	82,841	82,841	82,841	82,841	395,238	494,743	776,553
Total non current assets	928,029	974,576	960,909	1,044,111	1,038,389	1,038,389	1,038,389	1,038,389	1,107,911	1,180,288	1,201,097
Total current liabilities	49,289	51,019	47,011	31,752	72,660	72,660	72,660	72,660	356,785	413,717	484,831
Total non current liabilities	7,294	8,140	10,678	6,884	6,884	6,884	6,884	6,884	6,884	6,884	6,884
Community wealth/Equity	1,010,379	1,077,389	1,061,168	1,117,540	1,041,686	1,041,686	1,041,686	1,041,686	1,139,479	1,254,429	1,485,935
Cash flows											
Net cash from (used) operating	986,526	1,110,703	874,767	195,558	132,038	132,038	132,038	132,038	292,385	150,577	152,824
Net cash from (used) investing	(116,896)	(183,000)	(159,615)	(250,249)	(228,870)	(228,870)	(228,870)	(228,870)	(77,104)	(43,528)	(45,269)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	959,414	927,703	839,768	83,772	41,632	41,632	41,632	41,632	353,744	460,793	568,347
Cash backing/surplus reconciliation											
Cash and investments available	99,390	124,616	100,687	82,942	40,802	40,802	40,802	40,802	353,344	389,711	607,096
Application of cash and investments	58,366	16,186	23,554	(16,667)	28,676	28,676	28,676	28,676	313,725	325,366	350,410
Balance - surplus (shortfall)	41,024	108,430	77,132	99,609	12,125	12,125	12,125	12,125	39,619	64,344	256,687
Asset management											
Asset register summary (WDV)	800,791	795,344	727,290	29,413	23,914	23,914	23,914	23,914	(16,065)	25,429	14,122
Depreciation	111,003	110,315	74,477	80,058	64,669	64,669	64,669	64,669	80,696	31,639	33,124
Renewal and Upgrading of Existing Assets	122,326	139,525	70,046	115,572	76,977	76,977	76,977	76,977	10,019	7,300	7,592
Repairs and Maintenance	5,173	6,068	9,109	17,954	31,845	31,845	31,845	31,845	67,771	25,566	26,589
Free services											
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	1,549	1,549	1,549	1,549	-	-	-
Households below minimum service level											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

Total Expenditure Surplus/(Deficit)	Budget Year 2023/24												383	464	383	398	
	July	Aug	Sept.	October	November	December	January	February	March	April	May	June					
Transfers and subsidies - capital (monetary allocations) Transfers	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	38, (6)	42, (9)	464, (79)	383, 17	398, 17
and subsidies - capital (in-kind)	18, -	18, -	18, -	18, -	18, -	18, -	18, -	18, -	18, -	18, -	18, -	18, -	18, -	6, -	211, -	88, -	89, -
Surplus/(Deficit) after capital transfers & contributions	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	12, 30	(3, -)	132, -	105, -	107, -
Income Tax	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	(3, -)	132, -	105, -	107, -
Share of Surplus/Deficit attributable to Joint Venture	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	(3, -)	132, -	105, -	107, -
Surplus/(Deficit) for the year	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	12, -	(3, -)	132, -	105, -	107, -

Description	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework				
	July	Aug	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year	Budget Year		
Revenue by Vote	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	-	-	-	398,265	
Vote 1	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	30,696	368,348	383,013	-	-	398,265
Executive and Council	18,743	18,743	18,743	18,743	18,743	18,743	18,743	18,743	18,743	18,743	18,743	6,074	212,251	88,758	-	-	90,069
Vote 2	989,414	989,414	989,414	989,414	989,414	989,414	989,414	989,414	989,414	989,414	989,414	989,414	11,871	12,345	-	-	12,839
Budget and Treasury	414	414	414	414	414	414	414	414	414	414	414	414	4,965	5,005	-	-	5,046
Vote 3	50,842	50,842	50,842	50,842	50,842	50,842	50,842	50,842	50,842	50,842	50,842	38,173	597,434	489,121	-	-	506,219
Corporate Services	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	7,633,599	84,823,407,74	88,854,423,32	-	-	91,888,433,113
Vote 4 - Infrastructure and Planning Department	9	9	9	9	9	9	9	9	9	9	9	9	105	109	-	-	113
Vote 5 -	9	9	9	9	9	9	9	9	9	9	9	9	105	109	-	-	113

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	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		Construction of Community Halls (Dutyini; Zwelitsaha; Mthazi; Butsheni & Gxaku)	Community Hall Constructed	R 13 750 000,00	3	STD	Construction & Completion of five Community Halls by 30th June 2024.	5 Community halls	N/A	Site Establishment, Substructure, Superstructure	Roof works, tiling, Painting works and completion	Practical Completion	Progress Reports & Completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the		Number of milestones conducted towards the construction of 436 housing units	Construction of Human Settlement projects (Multi-year Project) Canceled 30; Dundee; Nguse 34; Nkunguni 39; Qadu	R 138 200 000,00	56	STD	One milestone conducted towards the Construction & Completion of 436 Housing Units by	436	N/A	N/A	N/A	Milestone 1: NHBC Enrolment	Progress reports, NHBC Assessment Reports	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	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			160;Xhameni 50 ;				30 June 2024. (Milestone 1: NHBC Enrolment							
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of constructed Housing Units	Construction of Human Settlement Projects (Cabazana A 70 ;Cabazana B 70 ;Nqalweni / Matyeni 40		56	STD	Construction of 180 Housing Units by end June 2024.	180	N/A	N/A	N/A	Completion of 180 Housing Units	Progress reports, NHBC Assessment Reports, Progress Reports & Completion Certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustained		Number of completed phases of Municipal	Phase 2 Municipal offices	R 13 000 000,00	Phase 2 under construction at 25%	STD	Completion of phase 2 Municipal Offices	1	N/A	N/A	N/A	Completion of Municipal Offices Phase Two	Progress reports, Completion	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	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
	able and modernized infrastructure to the community		al offices			complete		by 30th June 2024						Certificate	
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of phases completed on Emaxeni Multi-purpose Centre from 2022/2023FY	Completion of Emaxeni Multi-purpose Centre Phase Five	R4 3000.00	Phase Four	STD	Construction of Emaxeni Multi-purpose Centre Phase Five from 2022/2023 by end June 2024	1	N/A	N/A	Construction completion of Emaxeni Multi-purpose Centre Phase Five	N/A	Progress reports, Completion Certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable		Number of constructed and completed houses	houses for vulnerable group	R800 000	4	STD	Construction and completion of 4 Housing units for vulnerable	4	N/A	N/A	Site Establishment	Completion of four housing units for vulnerable groups	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	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	and modernized infrastructure to the community		for vulnerable groups.	Installation of 9 highmasts	R9 000 000	0	Accumulative	Milestones conducted towards installation of 9 highmasts. Milestone 1: Site establishment & excavations Milestone 2: Installation of 3 highmasts	2	N/A	N/A	Milestone 1: Site establishment & excavations	Milestone 2: Installation of 3 highmasts in Ward 18	Progress reports	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	Project Name	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 milestones conducted towards the construction of Multi-purpose centre Phase 6	Construction of Multipurpose Centre Phase 6 (Multi-Year Project)	R 420000,00	Phase 5 complete	STD	One Milestone conducted towards the construction of Multi-Purpose centre Phase 6 by end of June 2024 (Milestone 1: Site Establishment)	1	N/A	N/A	N/A	Site Establishment	Progress reports	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure	No of milestones conducted towards resealing and resurfacing of municipal	Kwabhaca Phase 8 surfacing (Multi-Year Project)	R4 722 444,03	96% roads surfacing in Kwabhaca town	STD	Milestones conducted towards resealing and resurfacing of municipal roads by	3	N/A	Milestone 1: Site Establishment	Milestone 2: Construction of Subgrade (4,5Kms)	Milestone 3: Sub-base and installation of stormwater pipes (4,5Kms)	Progress reports	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	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		al road lanes	Road Construction (Masamungu-1,2Kms; Thembisa AR-3,2Kms; Mpunguleleweni AR-3,3Kms;	R9 625 000,00	3.2 km's	STD	Kilometres of unsurfaced road network built by end June 2024	9,7 km's	N/A	Site establishment	N/A	Completion of 9,7km access roads construction	Progress report and 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	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	
	Access to the community			Ndzongise ni AR-2Kms;												
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		No of Km's of unsurfaced road network maintained	Road maintenance (Brooksnek ARM (5.2);Ngweni ARM (4km);Boto mane to Dundee ARM (4.2);Ngon yameni ARM (8.3);Mfula mkhulu ARM (2.3);Ghub huzi ARM (5);Lubhal asi Extension ARM (4.5);Siphundu ARM	R40 062 500,00	138.32 km's	STD	Kilometres of unsurfaced road network maintained by end June 2024	148.92 km's	N/A	Site establishment	N/A	Installation of storm water pipes & completion of 148,92km's of access roads maintenance	Progress report and 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	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
				(5.7);Ntsimangweni ARM (9km);Mkhangisa ARM (4.3);Tyeni to Nguse and Nobala ARM (5.5);Huku ARM (5);Hagwin i ARM (8.8km);Sipilini, Bhokobhane & Galali ARM(9);Mary Theresa to Sijika ARM (9);Dungu ARM (5.3);Mawusheni ARM (9.7);Zibokwana to Qunubeni (8.1);Rayment store via											

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 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		Number of households with installed electricity infrastructure	Installation of electricity infrastructure (Ntlangano, Madunani, Majiweni-Silindini, Sogoni & Shayamoya)	R17 350 000,00	850 h/h	STD	Installation of electricity infrastructure (Poles, Strings, Transformers & Meter boxes)	476	Submission of designs to Eskom	Site establishment	N/A	Installation completion of electricity infrastructure to 476 households	Progress reports, completion certificates & Beneficiary List	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	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	
	Access to the community							for 476 Households 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 & Ndzongiseni bridges)	R13 220 000.00	2	STD	Construction completion of Masamuncu & Ndzongiseni bridges by end of June 2024	2	N/A	Site establishment	N/A	Completion of Masamuncu & Ndzongiseni Bridges.	Progress report and completion certificate	HOD: Infrastructure and Planning	
Infrastructure and Planning	To provide access to improved, sustainable and modernized		Number of sports facilities constructed from 2022/2023FY	Completion of Nophoyi & Phepheni Sport Facilities	R4 850 000.00	2	STD	Construction completion of Nophoyi & Phepheni Sport facilities from 2022/20	2	N/A	N/A	N/A	Completion of Nophoyi & Phepheni Sport facilities.	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	Indicator Code	Project Name	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							23FY by end June 2024								
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage of potholes reported and resealed		Surfaced municipal road lanes maintenance	R1 620 000,00	0	STD	Reporting & resealing of all potholes by end June 2024	100%	100,00 %	100,00 %	100,00 %	100,00%	Potholes register & Progress Reports	HOD: Infrastructure and Planning	
Infrastructure and Planning	To provide access to improved, sustainable and modernized	Number of kilometers maintained access roads from 2022/2023FY (Ngcwayi to Lower Brooksnek		Completion of Access Roads maintenance from FY 2022/2023	R2 091 299,00	40,4	STD	Kilometres of access road maintained from 2022/2023 by end March 2024	38,8	N/A	N/A	Completion of 38,8km access road maintenance	N/A	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	Project Name	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	Infrastructure to the community		AR (5.6km); Lokwe AR (8.4km); Ndingindi AR (5.2km); Centule to Nishongwe ni AR (5km); Sithi nteni AR (5.6km); Voveni AR (5km); Semeni AR (4km)	3 000 000,00	1	STD	Construction completion of Mpemba Bridge & access road from 2022/2023FY by end June 2024	1	N/A	N/A	N/A	Completion of Mpemba Bridge.	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	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 kilometers maintained	Maintenance of Disaster affected access roads (Gxaku - 15Kms, Lubhacwe ni 8Kms - & Ngqumani - 15Kms)	R15 700 000,00	30	STD	Kilometers of maintained disaster affected access roads by end June 2024	38	N/A	N/A	N/A	Completion of maintenance of 38kms disaster affected access roads	Completion Certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	To provide access to improved, sustainable and modernized infrastructure to the community		Number of kilometers maintained	Maintenance of Makaula, Mqhokweni and Tyhinira Disaster affected bridges	R15 500 000,00	1	STD	Maintenance of Makaula Disaster Affected Bridge by end June 2024	3	N/A	N/A	N/A	Completion of maintenance of Makaula, Mqhokweni & Tyhinira disaster affected bridges	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	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
Citizen & Community Services	To provide access to improved, sustainable and modernized infrastructure to the community		Percentage of qualifying households assisted in disaster affected areas	Emergency Social relief	R350 000.00	100%	STD	100% Qualifying households assisted in disaster affected areas by June 2024	100,00%	100,00%	100,00%	100,00%	100,00%	Disaster register, disaster assessment report/sonhousehold assisted and distribution forms/s	Senior Manager: Citizens and Community Services
Citizen & Community Services	To provide access to improved, sustainable and modernized infrastructure to the community		Number of households & Businesses provided with refuse solid waste collection services	Domestic waste Collection	R 1 400 000.00	649	Stand-Alone	649 households & Businesses provided with solid waste collection services by end June 2024	649	649	649	649	649	Household register & Billing Register	Senior Manager: Citizens and Community Services

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE															
Goal(s) 1: Accelerate service delivery and infrastructure development															
Directorate	Strategic Objective	Indicator Code	Indicator	Project Name	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
Citizen & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community		Number of Recreational Parks constructed	Construction of Chithwa Recreational Park	1	1	Stand-Alone	Construction of Chithwa Recreational Park by end June 2024	1	N/A	N/A	N/A	Completion of Chithwa Recreational Park	Progress Reports & Completion Certificate	Senior Manager: Citizens and Community Services
Citizen & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community		Number of fenced Botanical Gardens	Fencing of EmaXesibeni Botanical Gardens	0	0	Stand-Alone	Fencing completion of eMaxesibeni Botanical Gardens by end June 2024	1	N/A	N/A	N/A	Fencing completion of EmaXesibeni Botanical Gardens	Progress Reports & Completion Certificate	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 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Citizens & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community		Number of milestones conducted towards construction of shooting ranges	KwaBhaca Shooting Range Phase 1 construction	R8 999 996,00	0	Stand-Alone	Milestones conducted towards the construction of KwaBhaca Shooting Range by end June 2024	2	Milestones 1: Site Establishment	N/A	Milestone 2: Bulk earthworks	N/A	Progress Reports	Senior Manager: Citizens and Community Services
Citizens & Community Services	To provide access to improved, sustainable and		Number of milestones conducted towards the upgrading of the	Upgrading of EmaXesibeni Animal Pound Phase 1	R2 500 000,00	1	Stand-Alone	Milestones conducted towards upgrading of EmaXesibeni	1	N/A	N/A	N/A	Milestone 1: Site establishment	Progress Reports	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 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	modernised infrastructure to the community		e of EmaXesibeni animal pound Phase 1					Animal Pound Phase 1 by end June 2024 Milestone 1: Site establishment							
Citizens & Community Services	To provide access to improved, sustainable and modernised infrastructure to the community		Number of milestones conducted KwaBhaca transport pound phase 1	Construction of KwaBhaca public transport pound phase 1.	R4 500 000.00	0	Stand-Alone	Milestones conducted towards the construction of one KwaBhaca public transport pound phase 1 by end June 2024 Milestone 1: Site Establishment	1	Nil	Nil	Nil	Milestone 1: Site Establishment	Appointment letter, progress report	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 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 Wards with installed Free Wi-Fi	Internet 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
Local Economic Development	To create a conducive environment for economic growth and job		Number of Custom Feedlot storage facilities constructed	Umzimvubu Custom Feedlot and Nguni Improvement Support Programme	R 1 000 000,00	2 Projects supported	Stand-Alone	Construction of storage facility to one Custom Feedlot by end June 2024	1	N/A	N/A	N/A	Construction completion of Lugangen iFeedlot storage facility	Progress Reports & 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	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 milestones conducted towards the construction of Ntsozwana Hiking Trail visitor's centre	Ntsozwana Hiking Trail Phase 1 (Multi-year Project)	R3 000 000,00	Architectural Design, Inception and Scoping Report	Stand-Alone	Milestones conducted towards the construction of Ntsozwana Hiking Trail Visitor's Centre by end June 2024. Milestone 1: Site Establishment	1	N/A	N/A	N/A	Milestone 1: Site Establishment	Progress Report	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	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.	R7 526,00	5522 Indigent Beneficiaries to be subsidised as follows : 50KW from Eskom = 3858, For Solar =1800, For Paraffin = 2200	Stand-Alone	3574 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 924, For Solar =1830, For Paraffin = 820 by end June 2024	3574	To subsidise 924 household electricity on a monthly basis 1830 household olds - solar on a monthly basis	To subsidise 924 household electricity on a monthly basis 1830 household olds - solar on a monthly basis	To subsidise 924 household electricity on a monthly basis 1830 household olds - solar on a monthly basis	To subsidise 924 household electricity on a monthly basis 1830 household olds - solar on a monthly basis and 820 for Paraffin in the fourth quarter	Eskom Invoices, Indigent Register, Invoices for alternative energy	CFO

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 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, organization, workforce, principles development)		Number of work opportunities through Expanded Public Works Programme	EPWP Jobs Created	R5 700 000	555 Jobs created	Accumulative	500 EPWP work opportunities 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 Communication	Institutional integration and coordination (institutional development, organization, workforce, principles development)		Percentage compliance with EPWP Grant Conditions	EPWP Grant Conditions compliance	Nil	0	STD	100% compliance with EPWP Grant conditions	100%	100%	100%	100%	100%	EPWP Reports proof of submissions & compliance	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	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 and opportunity creation		Number of hectares planted with yellow maize	Crop Production Improvement Programme Grain and Vegetables	R8 000 000,00	375	STD	375ha planted with yellow maize by end of June 2024	375ha	N/A	375 - ha planted with yellow maize	N/A	N/A	Acknowledgement of receipt from beneficiaries/ Payment Stub & Completion certificates.	Senior Manager: Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job and opportunity creation		Number of milestones conducted towards establishment of Ntenyana	Establishment of Ntenyana Dam Campsite (Multi-Year Project)	R448 780,00	Business Plan	STD	Milestones conducted towards the establishment of one campsite at Ntenyana	1	N/A	N/A	N/A	Milestone 1: Site Establishment	Progress Report	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 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
			Dam Campsite					ana Dam Campsite by end June 2024. Milestone 1: Site Establishment							
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of SMME's enrolled under Mentorship Programme	Sector Specific Incubation Programmes: Fashion Design, Chefs/Culinary and Farmers	R1 000 000,00	30	STD	SMME's enrolled under Mentorship Programme by end June 2024	30	N/A	N/A	N/A	30 (SMME's enrolled under Mentorship Programme)	Attendance Register & acknowledgment of receipt from beneficiaries	Senior Manager: Local Economic Development
Local Economic Development	To create a conducive environment for economic growth and job		Number of projects supplied with rainwater harvester	Rainwater Harvesting Programme (Auction Pans, Lugangeni)	R500 000,00	New Project	STD	Supply of rainwater harvester equipment to Three Projects	3	N/A	N/A	Site establishment	Supply of rainwater harvester equipment to Three Projects	Invoices & acknowledgment from recipients	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 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	opportunities		equipment	Feedlot & Fresh Produce)				by end June 2024							
Local Economic Development	To create a conducive environment for economic growth and job opportunities		Number of Donga rehabilitation projects completed	Donga Rehabilitation	R1 500 000,00	3	STD	Rehabilitation of Dongas in 3 Wards by end June 2024	3	N/A	Site Establishment	3 (Donga rehabilitation projects)	N/A	Appointment Letters, progress reports & completion certificates	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	Project Name	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 financially viable and sustainable institution that achieves full compliance with legislation	Number of BTO statutory reports and plans developed	Mid-year reporting (S72 Report); Budget Approval; Reporting	R 2 100 000,00	One Sec 72 Report submitted to PT & NT by 25 January 2023; "2 (Draft by the 31st March and final budget to Council; 1; 2 sets of GRAP Financial statements	Stand-Alone	Development of 5 BTO statutory reports and plans by end June 2024	5	1 (Set of GRAP Financial statements by 31 August 2023 for the period ending 30 June 2023)	Nil	1 (Sec 72 Report submitted to PT & NT by 25 January 2024); 1 (Submission of 2025 Draft budget to Council for Noting by the 30th of March 2024); 1 (Set of GRAP Financial statements by 28 February 2024)	1 (Submission of 2025 Final budget to Council for approval by the 31st of May 2024)	Signed Certificate by MM & Mayor and Proof of submission to National Treasury & PT; Council Resolution for Budget approval, Proof of submission to Provincial and National treasury; Q3 GRAP Compliant AFS Set Submitted to IA, Proof of Submission to IA, Q1 GRAP Compliant	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	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
											for the period ending 31 December 2023.)		AFS Set Submitted to IA and External Audit	

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	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 financially viable and sustainable institution that achieves full compliance with legislation	Percentage of Creditors paid within 30 days of receipt of a valid invoice	Payment of creditors	Nil	100% Creditors paid within 30 days of receipt of a valid invoice	Stand-Alone	100% Creditors paid within 30 days of receipt of a valid invoice	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
Budget & Treasury Office	To develop and maintain a financially viable and sustainable institution that achieves	Revenue amount collected	Debt Collection	Nil	To collect revenue of R 36 000 000 by 30 June 2023	Accumulative	Amount of revenue collected from consumer debtors & VAT refunds by 30 June 2024	38000000	9500000	9500000	9500000	9500000	Section 71 dashboard reports, VAT refunds statements.	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 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 financially viable and sustainable institution that achieves full compliance with legislation		Liquidity Ratio	Cash/Cost coverage ratio	Nil	0	Accumulative	To maintain a three months liquidity ratio in line with Treasury Norm by end June 2024	3,00	3,00	3,00	3,00	3,00	Section 71 dashboard reports, VAT refunds statements.	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	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 reduction of repeat audit findings	Audit improvement	Nil	0	Stand-Alone	100% Reduction of Repeat Audit Findings by end June 2024	100,00 %	N/A	N/A	100%	100%	Audit report by AG, IA Review Reports & Audit Action Plan Implementation Reports	CFO
Budget & Treasury Office	To develop and maintain a financial viable and sustainable institution that achieves	Percentage expenditure of all Conditional Grants in line with Risk Adjusted Strategy Imperatives	Risk Adjusted Strategy Imperatives Implementation	Total Allocation	0	Accumulative	100% expenditure of all Conditional Grants in line with Risk Adjusted Strategy Imperatives by	100,00 %	30%	60%	85%	100%	Financial System 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	Project Name	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	es full compliance with legislation						end June 2024		N/A	N/A	1 (Unqualified audit opinion)	N/A	Audit report by AG	CFO
	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 with no matters of emphasis opinion by 30 June 2024	1	N/A	N/A				

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 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 Strat Plans	Accumulative	Four Strategic Planning sessions coordinated by 30 June 2023 broken down as follows: 1 - Departmental Strategic Planning Sessions coordinated 1 - Exco Strat Plan Coordinated 2 - Council Strat Plans coordinated	4	N/A	2	2	N/A	Attendance Register, Strategic planning report	Senior Manager: Corporate Services

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

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

Directorate	Strategic Objective	Indicator	Project Name	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 strategic and operational plans developed and approved	IDP Adoption & SDBIP Approval	R 783 750,00	3	Accumulative	Development of one strategic plan (IDP) and two operational plans (SDBIPs) by end June 2024	3	N/A	N/A	1 (2023/2024FY Adjusted SDBIP)	1 (2024/2025 SDBIP); 1 IDP adopted by Council	Signed Approved SDBIP; Final IDP & Council resolution extract	Municipal Manager
Office of the Municipal Manager	To develop and maintain a financial viable and sustainable institution	Number of compliance reports consolidated	Annual Reporting Oversight Report & SDBIP Performance Reporting	Nil	8	Accumulative	Consolidation of eight compliance reports by end June 2024	8	2 (2022/2023FY APR and 2022/2023FY Q4)	1 (2023/2024FY Q1)	2 (2023/2024FY Mid-Year & 2023/2024FY Q2); 1 Annual Report & 1 Oversight	1 (2023/2024FY Q3)	Council Resolution extract; 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	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
	on that achieves full compliance with legislation											ht Report		Oversight Report & Council resolution extract	
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	R 40000.00	One approved communication Strategy /Action Plan document	Stand-Alone	One approved communication Strategy Action Plan 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 for participatory		Percentage of presidential Hotline complaints responded to.	Presidential Hotline	Nil	100% Complaints attended to.	Stand-Alone	100% Complaints attended to annually.	100,00%	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

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 2023/2024	Baseline	Calculation Type	Target Description	Annual Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
	development														
Special Programmes and Communication	To create a conducive environment for participatory development		Number of EXCO Outreach Programs coordinated	EXCO Outreach Program	8000	Two EXCO IDP Outreach Programs coordinated in 2022/2023 FY	Accumulative	Two EXCO IDP Outreach Programs coordinated by end June 2024	2	N/A	1	N/A	1	Attendance register, EXCO Outreach Reports 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	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 sites surveyed	Three-year Contract for Land survey services	R1 000 000,00	1	STD	Five sites surveyed and Planned by end June 2024	5,00	N/A	2	N/A	3,00	Survey reports	HOD: Infrastructure and Planning

Key Performance Area	Number of Indicators
Basic Service Delivery & Infrastructure	32
Local Economic Development	7
Financial Management & Viability	7
Municipal Transformation & Institutional Development	1
Good Governance & Public Participation	5
Spatial Planning & Development	1
TOTAL	53

H: COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Output Planning Template: 2023-2024		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		
Performance indicator	Ref No.								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 electricity supply by the municipality	with connections to mains	N/A	N/A	N/A	N/A	N/A	N/A			
	EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	N/A	N/A	N/A	N/A	N/A	N/A			
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes		N/A	N/A	N/A	N/A	N/A	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: 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
EE3.6		Average System Interruption Frequency Index (ASIFI)	N/A	N/A	N/A	N/A	N/A				
WS1.1		Number of new sewer connections meeting minimum standards	0	0	0	0	0	0			
	WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0	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)									
	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)									

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
	WS3.21(2)	(2) Total water service callouts received									
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									

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
LED1.1	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes									
	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received									
LED1.1		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0,66	100,0%	25,0%	25,0%	25,0%	25,0%			
LED1.2	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	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			

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	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
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 electricity	4000 solar and electricity	n/a	n/a	n/a
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	R2 558 118.85								
		GG6.11(2)	(2) Total operating budgets for the municipality									
LED3.1	Average time taken to finalise business licence applications											
		LED3.11(1)	(1) Sum of the total working days per business application finalised									
		LED3.11(2)	(2) Number of business applications finalised									
LED3.3	Average number of days from the point of advertising to the letter of award per 80/20 procurement process											
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender 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%								

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
GG1.21 Staff vacancy rate	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100%								
	LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	100%								
GG1.22 Percentage of vacant posts filled within 3 months	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			
GG2.11 Percentage of ward committees with 6 or more members (excluding the ward councillor)	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)	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)		100%	100%							
	GG2.11(1)	(1) Total number of ward committees with 6 or more members	28%	28%							

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
GG2.12	GG2.11(2)	(2) Total number of wards	28	28	28	28	28	28			
		Percentage of wards that have held at least once councillor-convened community meeting									
	GG2.12(1)	(1) Total number of councillor convened ward community meetings	12	12							
	GG2.12(2)	(2) Total number of wards	28	28							
GG2.31		Percentage of official complaints responded to through the municipal complaint management system									
	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards									
	GG2.31(2)	(2) Number of official complaints received									
GG4.11		Number of agenda items deferred to the next council meeting									
	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting									
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	0,00		
GG5.12		Quarterly salary bill of suspended officials									

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
	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period									
OUTPUT INDICATORS FOR ANNUAL REPORTING											
W55.3		Percentage of total water connections metered									
	W55.31(1)	(1) Number of water connections metered									
	W55.31(2)	(2) Number of connections unmetered									
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)	(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)	(2) Total area identified as a priority biodiversity area in hectares	15,00	15,00	15,00						

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	
TR6.11	Percentage of unsurfaced road graded		15%	21%	15,00							
	TR6.11(1)	(1) Kilometres of municipal road graded		24,90								
	TR6.11(2)	(2) Kilometres of unsurfaced road network		24,90								
GG3.12	Percentage of councillors who have declared their financial interests											
	GG3.12(1)	(1) Number of councillors that have declared their financial interests	0	55	55	55	55	55				
	GG3.12(2)	(2) Total number of municipal councillors	55	55	55	55	55	55				
QUARTERLY COMPLIANCE INDICATORS												
C1.	Number of signed performance agreements by the MM and section 56 managers		7	7,00	7,00	7,00	7,00	7,00				
C2.	Number of ExCo or Mayoral Executive meetings held		11									
C3.	Number of Council portfolio committee meetings held		38	2	2	2	2	2				
C4.	Number of MPAC meetings held		5	1	1	1	1	1				
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters		2	1	1	1	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	55,00			

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
C9.		Number of municipal officials completed training	60	100%	100%	100%	100%	100%			
C10.		Number of work stoppages occurring									
C11.		Number of litigation cases instituted by the municipality	0	0							
C12.		Number of litigation cases instituted against the municipality	0	0							
C13.		Number of forensic investigations instituted									
C14.		Number of forensic investigations conducted									
C15.		Number of days of sick leave taken by employees	675								
C16.		Number of permanent employees employed	133	100%	100%	100%	100%	100%			
C17.		Number of temporary employees employed	368	100%	100%	100%	100%	1-00%			
C18.		Number of approved demonstrations in the municipal area	0	0,00	0,00	0,00	0,00	0,00			
C19.		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	0	0,00	0,00	0,00	0,00	0,00			
C20.		Number of permanent environmental health practitioners employed by the municipality	0	0,00	0,00	0,00	0,00	0,00			
C22.		Number of Council meetings held	8								
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	

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	
C28.		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations								plan to have deviations		
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				

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
C44.		Number of disciplinary cases in the municipality	11	0,00	0,00	0,00	0,00	0,00			
C45.		Number of finalised disciplinary cases	5	0,00	0,00	0,00	0,00	0,00			
C47.		Number of waste management posts filled	14	100%	100%	100%	100%	100%			
C49.		Number of electricians employed in approved posts	1	100%	100%	100%	100%	100%			
C51.		Number of filled water and wastewater management posts	0								
C56.		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)									
C57.		Number of registered electricity consumers with a mini grid-based system in the municipal service area									
C58.		Total non-technical electricity losses in MWh (estimate)									
C59.		Number of municipal buildings that consume renewable energy									
C61.		Total number of chemical toilets in operation									
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			

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	
C73.		Number of structural fires occurring in informal settlements										
C74.		Number of dwellings in informal settlements affected by structural fires (estimate)										
C76.		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders										
C77.		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based		0,00	0,00	0,00	0,00	0,00				
C78.		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned		0,00	0,00	0,00	0,00	0,00				
C79.		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement		0,00	0,00	0,00	0,00	0,00				
C86.		Number of households in the municipal area registered as indigent										
C89.		Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	0	0	0	0	0				
C93		(FM) Number of awards made in terms of SCM Reg 32										
C94		(FM) Number of requests approved for deviation from approved procurement plan										
C95		(FM) Number of residential properties in the billing system										
C96		(FM) Number of non-residential properties in the billing system										
C97		(FM) Number of properties in the valuation roll										
ANNUAL COMPLIANCE INDICATORS												
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

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
C31. Number of approved posts in the municipality with regard to municipal infrastructure			19	19,00	19,00	19,00	19,00	19,00	N/A	N/A	N/A
C37. Number of approved posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00	N/A	N/A	N/A
C39. *Number of approved posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C41. Number of approved engineer posts in the municipality			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C46. Number of approved waste management posts in the municipality			18	18,00	18,00	18,00	18,00	18,00	N/A	N/A	N/A
C48. Number of approved electrician posts in the municipality			2	2,00	2,00	2,00	2,00	2,00	N/A	N/A	N/A
C50. Number of approved water and wastewater management posts in the municipality			0	0,00	0	0	N/A	N/A	N/A	N/A	N/A
C52. Number of maintained sports fields and facilities									N/A	N/A	N/A
C53. Square meters of maintained public outdoor recreation space									N/A	N/A	N/A
C54. Number of municipality-owned community halls									N/A	N/A	N/A
C60. Total number of sewer connections			0	0,00	0	0	N/A	N/A	N/A	N/A	N/A
C62. Total number of Ventilation Improved Pit Toilets (VIPs)			0	0,00	0	0	N/A	N/A	N/A	N/A	N/A
COMPLIANCE QUESTIONS											

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
Q1. Does the municipality have an approved Performance Management Framework?			yes		yes		yes		N/A	N/A	N/A
Q2. Has the IDP been adopted by Council by the target date?			yes		yes		yes		N/A	N/A	N/A
Q3. Does the municipality have an approved LED Strategy?			The ULM has an approved LED Strategy.	None	None	None	None		N/A	N/A	N/A
Q4. What are the main causes of work stoppage in the past quarter by type of stoppage?									N/A	N/A	N/A
Q5. How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?			1						N/A	N/A	N/A
Q6. When was the last scientifically representative community feedback survey undertaken in the municipality?									N/A	N/A	N/A
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									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	
municipal area during the reporting period:												
Q9. Does the municipality have an Internal Audit Unit?			yes		yes		yes			N/A	N/A	N/A
Q10. Is there a dedicated position responsible for internal audits?			yes		yes					N/A	N/A	N/A
Q11. Is the internal audit position filled or vacant?			filled		filled		filled			N/A	N/A	N/A
Q12. Has an Audit Committee been established? If so, is it functional?			yes, functional		yes, functional		yes, functional			N/A	N/A	N/A
Q13. Has the internal audit plan been approved by the Audit Committee?			yes							N/A	N/A	N/A
Q14. Has an Internal Audit Charter and Audit Committee charter been approved and adopted?			yes		yes		yes			N/A	N/A	N/A
Q15. Does the internal audit plan set monthly targets?			yes		yes		yes			N/A	N/A	N/A
Q16. How many monthly targets in the internal audit plan were not achieved?			N/A		N/A		N/A			N/A	N/A	N/A
Q17. Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?			Yes there is an SMME Support Officer, who is within the LED Unit	15 SMME's to be supported with production inputs, tools and equipment	N/A	N/A		N/A		N/A	N/A	N/A
Q18. What economic incentive policies adopted by Council does the municipality have by date of adoption?										N/A	N/A	N/A

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
Q19. Is the municipal supplier database aligned with the Central Supplier Database?									N/A	N/A	N/A
Q20. What is the number of steps a business must comply with when applying for a construction permit before final document is received?									N/A	N/A	N/A
Q22. Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:									N/A	N/A	N/A
Q23. Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?					Office of the Municipal 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