

# **WITZENBERG MUNICIPALITY**

## **SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (DRAFT)**

2021/2022

A Municipality that cares for the community, creating growth  
& opportunity.

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# 1. INTRODUCTION AND OVERVIEW

## 1.1 PURPOSE OF THE REPORT

The purpose of this report is to provide an executive summary of the legislative framework that prescribes an SDBIP.

The 2021/22 Top Layer SDBIP attached to this report is hereby submitted for approval. It indicates the planned performance targets of Witzenberg Municipality for the period 1 July 2021 to 30 June 2022.

The Top Layer of the SDBIP is made up of the following components:

- One year detailed plan, with a three-year capital plan
- The necessary components includes:
  - Monthly projection of revenue to be collected for each Source (*Expected Revenue to be collected*)
  - Monthly projects of expenditure (operating and capital) and revenue for each vote (*S71 format*)
  - Quarterly projects of Services Delivery Targets and performance indicators for each vote. (*Non-financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community*)
- Detailed capital works plan broken down by ward over three year

## 1.2 LEGISLATIVE FRAMEWORK & GENERAL INFORMATION PERTAINING TO THE SDBIP

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

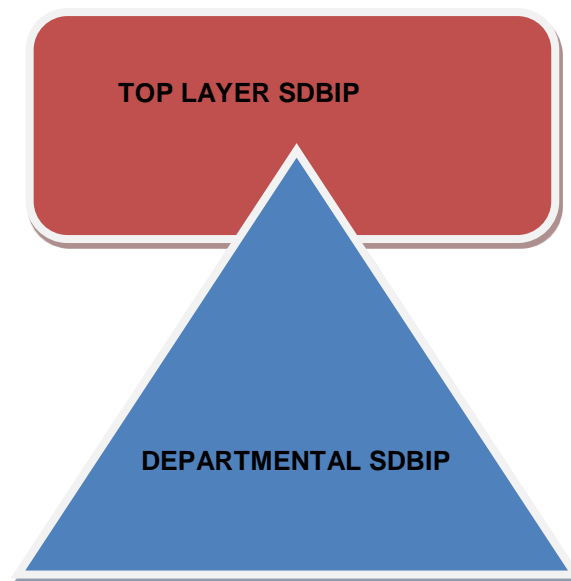
The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with

the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.



## **2. TOP LAYER SDBIP (MUNICIPAL SCORECARD)**

Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Layer SDBIP, which is focused on outcomes, to the Mayor with the budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if changes are made in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The Top Layer of the SDBIP must be submitted for approval to the Mayor within 14 days after the approval of the budget. The Top Layer SDBIP must be approved by the Mayor within 28 days after the

budget has been approved to ensure compliance with the above-mentioned legislation and published on the municipal website.

### **3. DEPARTMENTAL SDBIP**

A detailed departmental SDBIP, which is focused on operational performance, will be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.

### **4. FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP LAYER SDBIP**

The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Top Layer SDBIP was drafted through a one on one consultation with the Municipal Manager and all the directors. After the completion of the draft Top Layer SDBIP, the Municipal Manager had one on one session's with his directors to finalise the Top Layer SDBIP. The following were considered during the development of the SDBIP:

- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the budget
- Oversight Committee Report on the Annual Report of 2019/20
- Annual Report of 2019/20
- The risks identified by the Internal Auditor during the municipal risk analysis
- Areas to be addressed and root causes of the Auditor-General management letter COMAFS as well as the risks identified during the audit of the 2019/20 Annual Report
- Mid-Year Performance Report (Section 72) for 2020/21

### **5. MFMA CIRCULAR 88: NATIONAL INDICATORS**

To be implemented as a pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to the DCoG and the provincial departments of Cooperative Governance and Traditional Affairs

(COGTAs). No reporting in the MSA section 46 statutory annual performance report (APR) will be required. This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

MFMA Circular 88: National Indicators

Annexure A

MFMA Circular 88: Compliance Questions

Annexure B

## **SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR**

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name      D NASSON

Municipal Manager of Witzenberg Municipality

Signature      \_\_\_\_\_

Date              2021/06/

## **SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR**

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name      B Klaasen

Mayor of Witzenberg Municipality

Signature      \_\_\_\_\_

Date              2021/06/

## 6. STRATEGIC MAP

<i>WITZENBERG MUNICIPALITY: STRATEGIC MAP 2021/22</i>					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> <li>- Providing &amp; maintaining affordable services</li> <li>- Promoting Social &amp; Economic Development</li> <li>- The effective &amp; efficient use of resources</li> <li>- Effective stakeholder &amp; community participation.</li> </ul>	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

## 7. FINANCIAL COMPONENT

### COMPONENT 1 – MONTHLY REVENUE BY SOURCE R'000

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22
<b>Revenue By Source</b>													
Property rates	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	6 941	83 290
Service charges - electricity revenue	26 957	26 957	26 957	26 957	26 957	26 957	26 957	26 957	26 957	26 957	26 957	26 956	323 478
Service charges - water revenue	3 306	3 306	3 306	3 306	3 306	3 306	3 306	3 306	3 306	3 306	3 306	3 306	39 677
Service charges - sanitation revenue	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	2 086	25 031
Service charges - refuse revenue	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	2 131	25 574
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	122	122	122	122	122	122	122	122	122	122	122	122	1 470
Interest earned - external investments	582	582	582	582	582	582	582	582	582	582	582	582	6 990
Interest earned - outstanding debtors	723	723	723	723	723	723	723	723	723	723	723	723	8 677
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	21 479
Licences and permits	176	176	176	176	176	176	176	176	176	176	176	176	2 111
Agency services	337	337	337	337	337	337	337	337	337	337	337	337	4 046
Transfers and subsidies	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	18 369	220 424
Other revenue	609	609	609	609	609	609	609	609	609	609	609	609	7 311
Gains	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>64 130</b>	<b>769 558</b>



## COMPONENT 2 – MONTHLY OPERATING EXPENDITURE BY VOTE R'000

<b>Expenditure By Type</b>	<b>July</b>	<b>August</b>	<b>Sept.</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Budget Year 2021/22</b>
Employee related costs	19 749	19 749	19 749	19 749	19 749	19 749	19 749	19 749	19 749	19 749	19 749	19 748	236 982
Remuneration of councillors	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	1 001	12 007
Debt impairment	5 313	5 313	5 313	5 313	5 313	5 313	5 313	5 313	5 313	5 313	5 313	5 313	63 750
Depreciation & asset impairment	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	3 311	39 729
Finance charges	725	725	725	725	725	725	725	725	725	725	725	725	8 696
Bulk purchases	23 816	23 816	23 816	23 816	23 816	23 816	23 816	23 816	23 816	23 816	23 816	23 816	285 789
Other materials	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	14 977
Contracted services	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	3 586	43 030
Transfers and subsidies	177	177	177	177	177	177	177	177	177	177	177	177	2 123
Other expenditure	3 232	3 232	3 251	3 232	3 232	3 251	3 232	3 232	3 251	3 232	3 232	3 250	38 855
Losses	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>62 155</b>	<b>62 155</b>	<b>62 174</b>	<b>62 155</b>	<b>62 155</b>	<b>62 174</b>	<b>62 155</b>	<b>62 155</b>	<b>62 174</b>	<b>62 155</b>	<b>62 155</b>	<b>62 173</b>	<b>745 938</b>

## COMPONENT 3 – MONTHLY CAPITAL EXPENDITURE

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Description	Funding Source	Budget 2021_2022	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
MV Substation Equipment	CRR	500 000	2021-07-15	2022-03-15					200 000		200 000	100 000				
Transfer stations & related infrastructure	CRR	5 317 400	2021-04-15	2022-06-15											2 000 000	3 317 400
New Material Recovery Facility/Drop Off	MIG	12 906 918	2021-04-15	2022-06-15	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 000 000	1 000 000	1 000 000	1 500 000	906 918		
Tulbagh VanderStelstr walkways	CRR	500 000	2021-03-15	2021-11-15			500 000									
Tulbagh Dam	RBIG	17 391 304	2021-04-15	2024-03-15	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 100 000	1 291 304	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
Op-Die-Berg Reservoir	MIG	5 058 934	2021-07-15	2022-06-15	250 000		500 000		500 000		1 000 000	500 000	500 000	500 000	1 308 934	

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services

Description	Funding Source	Budget 2021_2022	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Vredebes Electrical Network	INEP	11 097 391	2021-09-15	2022-05-15			200 000	2 000 000	1 000 000	1 000 000	1 000 000	1 000 000	2 000 000	1 000 000	1 897 391	
Vredebes Phase H Streetlights	MIG	1 565 217	2021-09-15	2022-05-15								500 000	500 000	565 217		
Vredebes Phase H Internal Roads	IHHSDG	6 135 000	2020-10-15	2021-11-15	1 200 000	1 200 000	1 200 000	1 200 000	1 335 000							
Vredebes New Storm water Channel &	MIG	312 408	2021-07-15	2021-11-15		312 408										
Vredebes Phase H Internal Storm Water	IHHSDG	6 135 000	2020-10-15	2021-11-15	1 200 000	1 200 000	1 200 000	1 200 000	1 335 000							
Vredebes Phase H Internal Sewerage	IHHSDG	6 135 000	2020-10-15	2021-11-15	1 200 000	1 200 000	1 200 000	1 200 000	1 335 000							
Vredebes Phase H Internal Water	IHHSDG	6 135 000	2020-10-15	2021-11-15	1 200 000	1 200 000	1 200 000	1 200 000	1 335 000							

KEY PERFORMANCE AREA: 2. GOVERNANCE

Strategic Objective: 2.1 Support Institutional Transformation and Development

Description	Funding Source	Budget 2021_2022	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Council chambers furniture	CRR	600 000	2021-07-15	2021-11-15					600 000							
IT Equipment	CRR	200 000	2021-07-15	2021-11-15				200 000								

Strategic Objective: 2.2 Ensure Financial Stability

Description	Funding Source	Budget 2021_2022	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
IT Equipment	Prov Grant	100 000	2021-07-15	2021-11-15				100 000								

KEY PERFORMANCE AREA: 3. COMMUNAL SERVICES

Strategic Objective: 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Description	Funding Source	Budget 2021_2022	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Ceres upgrade Of Leyell Str Sport Faci	MIG	1 304 348	2021-07-15	2021-11-15			200 000	500 000	604 348							

KEY PERFORMANCE AREA: 4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective: 4.2 Create an enabling environment to support local economy

Description	Funding Source	Budget 2021_2022	Project Start Date	Project End Date	Cashflow Jul	Cashflow Aug	Cashflow Sep	Cashflow Oct	Cashflow Nov	Cashflow Dec	Cashflow Jan	Cashflow Feb	Cashflow Mar	Cashflow Apr	Cashflow May	Cashflow Jun
Hamlet Economic Hub	RSEP	695 652	2021-07-15	2021-11-15			200 000	200 000	295 652							
Upgrade Van Breda Bridge	Prov Grant	20 547 826	2021-04-15	2024-03-15	1 500 000	2 000 000	3 000 000	3 000 000	3 000 000	2 000 000	2 000 000	2 000 000	2 047 826			
Upgrade Van Breda bridge (own contrit	CRR	4 909 565	2021-04-15	2024-03-15									1 000 000	1 500 000	1 000 000	1 409 565

## 8. NON-FINANCIAL COMPONENT

### KEY PERFORMANCE INDICATORS: QUARTERLY PROJECTIONS & 5 YEAR SCORECARD

KEY PERFORMANCE AREA: *ESSENTIAL SERVICES*

Strategic Objective: *1.1 Sustainable provision & maintenance of basic infrastructure*

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
TecDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Technical Department	Technical	95%	98%	25%	50%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes of technical department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	50%	95%	10%	40%	60%	95%	96%	97%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TecWat21	Percentage compliance with drinking water quality standards.	Technical	100%	98%	98%	98%	98%	98%	98%	98%	98%	98%	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
TecWat36	Percentage of valid water connection applications connected by reporting period end	Technical	100%	95%	95%	95%	95%	95%	95%	96%	97%	97%	This indicator reflects the percentage of residential valid water connection applications (where down payment has been received) connected, where the applicant has access to the municipal water network. Proxy measure for National Key Performance Indicator.
TecSan22	Percentage of valid sanitation connection applications connected by reporting period end	Technical	100%	95%	95%	95%	95%	95%	95%	96%	97%	97%	This indicator reflects the percentage of residential valid sewer connection applications (where down payment has been received) connected, where the applicant has access to the municipal sewer network. Proxy measure for National Key Performance Indicator.
TecEl60	Percentage of valid electricity connection applications connected by reporting period end. (excl subsidised housing)	Technical	100%	95%	95%	95%	95%	95%	95%	95%	96%	96%	This indicator reflects the percentage of residential valid electricity connection applications (where down payment has been received) connected, where the applicant has access to the municipal electrical network. Proxy measure for National Key Performance Indicator.
TecRef46	Access to the weekly removal of residential solid waste in all seven Witzenberg towns according to a publicised programme.	Technical	7	7	7	7	7	7	7	7	7	7	The removal of solid household waste in all formal accessible residential areas on a weekly basis in all 7 formalised towns according to a publicised programme. National Key Performance Indicator. Proxy measure for National Key Performance Indicator.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
TecWat20	Decrease unaccounted water losses.	Technical	15%	18%	18%	18%	18%	18%	18%	16%	16%	16%	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TecEI37	Decrease unaccounted electricity losses.	Technical	10,7%	10%	10%	10%	10%	10%	10%	10%	10%	10%	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TecRo7	Kilometres of roads upgraded & rehabilitated	Technical	4,4	4	0	1	2	4	3	4	4	4	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.

**Strategic Objective:** 1.2 Provide for the needs of informal settlements through improved services

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
TecDir2	Number of subsidised serviced sites developed.	Technical	No target	500	0	100	300	500	0	50	50	50	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure. A serviced site is being defined as a demarcated site with access to water & sanitation services located adjacent to a road.
TecWat22	Percentage of households in demarcated informal areas with access to a water point (tap)	Technical	3	95%	95%	95%	95%	95%	96%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a water point (tap). Access are being defined as households within 200m radius of a water point (tap). Certain taps may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecSan13	Percentage of households in demarcated informal areas with access to a communal toilet facility.	Technical	3	95%	95%	95%	95%	95%	96%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a communal toilet facility. Access are being defined as households within 200m radius of a communal toilet facility. Certain toilets may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecRef31	Percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste.	Technical	3	95%	95%	95%	95%	95%	96%	97%	97%	97%	This indicator reflects the percentage of households in demarcated informal areas with access to a periodic solid waste removal or a skip for household waste. Access are being defined as households within 200m radius of a periodic waste pick-up route or skip for household waste. Certain skips may however have been vandalised or removed after provision. Excluding areas that was illegally occupied and not part of the municipalities planning initiatives. Proxy for National KPI.
TecEI36	Percentage of houses in a subsidised housing project connected to the electrical network.	Technical	99%	95%	95%	95%	95%	95%	95%	95%	95%	95%	This indicator reflects the percentage of houses in a subsidised housing project connected to the electrical network. Proxy for National KPI.

**KEY PERFORMANCE AREA: GOVERNANCE**

**Strategic Objective: 2.1 Support Institutional Transformation & Development**

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	65%	96%	25%	50%	75%	96%	96%	96%	96%	96%	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP. Proxy for National KPI.
CorpHR12	Report on percentage of people from employment equity target groups employed in the three highest levels of management in the municipality.	Corporate	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly reports on the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. National Key Performance Indicator.

**Strategic Objective: 2.2 Financial Viability**

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
FinFAdm10	Financial viability expressed as Debt Coverage ratio	Finance	233	200	200	200	200	200	200	200	200	200	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	3,3	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	2,8	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months. Proxy for National KPI.
FinFAdm11	Financial viability expressed outstanding service debtors	Finance	71%	60%	60%	60%	60%	60%	60%	60%	60%	60%	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end. Proxy for National KPI.
FinDir3	Achieve an unqualified opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified			1		Unqualified	Unqualified	Unqualified	Unqualified	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices.
FinInc15	Increased revenue collection	Finance	88%	95%	95%	95%	95%	95%	95%	95%	95%	95%	This indicator reflects the percentage of revenue collected from service accounts delivered.
MM1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the whole of the municipality.	Municipal Manager	88%	98%	25%	50%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the whole of the municipality. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
MM2	Percentage spend of capital budget for the whole of the municipality.	Municipal Manager	45%	95%	10%	40%	60%	95%	96%	97%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are

**Strategic Objective:** 2.3 To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
MMIDP9	Number of IDP community engagements held.	Municipal Manager	7	14		7		14	14	14	14	14	Bi-annual community engagements as per IDP Process Plan held in each of the 7 towns.
ComSoc49	Number of meetings with inter-governmental partners.	Community	9	12	3	6	9	12	12	12	12	12	Number of Inter-Governmental meetings attended.

**KEY PERFORMANCE AREA:** COMMUNAL SERVICES

**Strategic Objective:** 3.1 Provide & maintain facilities that make citizens feel at home.

Ref	Key Performance Indicator	Reporting Directorate	Baseline 2019/20	Target 2021/22	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Definitions
ComAm34	Report on annual customer satisfaction survey on community facilities.	Community	1	1 Report		1			1 Report	1 Report	1 Report	1 Report	Analysis report of a community survey on community perception and satisfaction in respect of the access to and maintenance of certain community facilities.
ComDir1	Percentage expenditure on the preventative- & corrective planned maintenance budget of the Community Department.	Community	54%	98%	25%	50%	75%	98%	98%	99%	99%	99%	Percentage reflecting year to date spend /preventative- & corrective planned maintenance budget votes for the Community Department. Maintenance as defined according to mSCOA and excludes emergency corrective maintenance.
ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	29%	95%	10%	40%	60%	95%	96%	97%	97%	97%	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.

**KEY PERFORMANCE AREA:** *SOCIO-ECONOMIC SUPPORT*

**Strategic Objective:** *4.1 Support the poor & vulnerable through programmes & policy*

ComSoc41	Number of account holders subsidised through the municipality's Indigent Policy	Community	3093	4500	4500	4500	4500	4500	4500	4400	4300	4300	Refers to the number of account holders subsidised through the municipality's Indigent Policy as at the end of reporting period.
ComLed8	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	409	400	100	200	300	400	405	405	410	410	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
ComSoc 42	Number of engagements with target groups with the implementation of social development programmes.	Community	25	20	5	10	15	20	20	20	20	20	The indicator refers to the number of engagements with target groups for the implementation social developmental programmes and /or initiatives .
ComHS14	Number of housing opportunities provided per year.	Community	199	0	0	0	0	0	0	100	100	100	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m² house.
ComHS15	Number of Rental Stock transferred	Community	30	30	5	10	20	30	40	40	50	50	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.

**Strategic Objective:** *4.2 Create an enabling environment to attract investment & support local economy.*

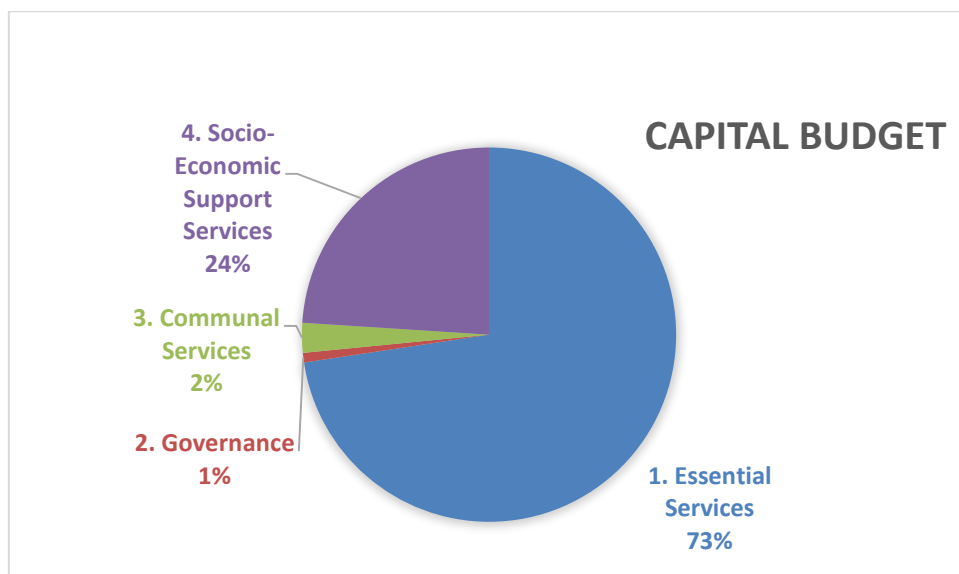
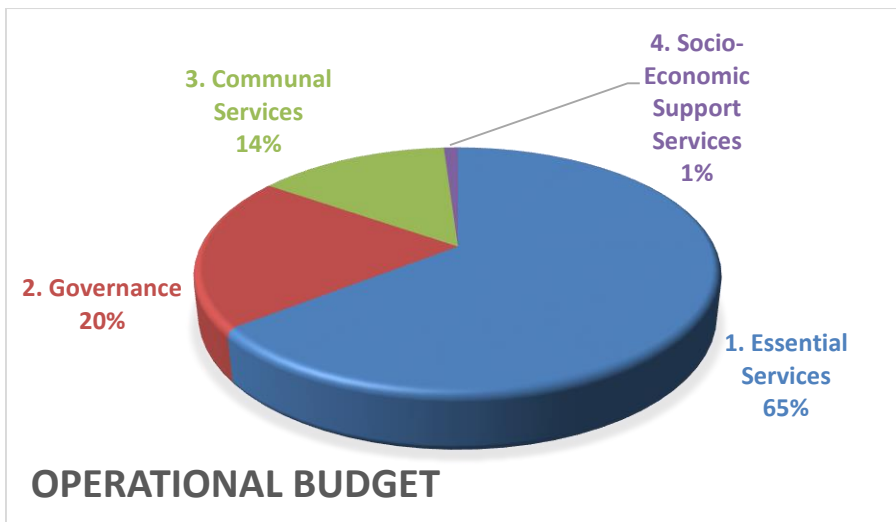
ComLed19	Bi-annual report on investment incentives implemented.	Community	4	2 Reports		1		1	2 Reports	2 Reports	2 Reports	2 Reports	Bi-annual report on investment incentives implemented.
ComLed20	Quarterly report on the Small Business Entrepreneurs Development Programme.	Community	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Quarterly report on the Small Business Entrepreneurs Development Programme.
ComLed4	Quarterly report on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.	Community	4	4 Reports	1	1	1	1	4 Reports	4 Reports	4 Reports	4 Reports	Progress reports on the implementation of strategies and planned actions as identified in the Witzenberg LED Strategy.



## 9. BUDGETARY ALIGNMENT WITH IDP

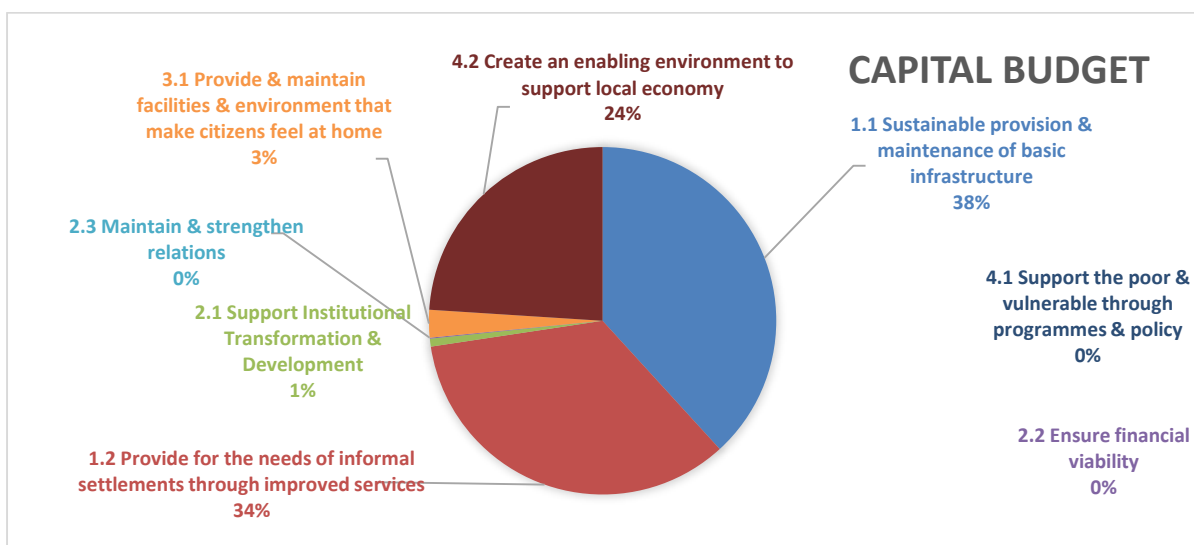
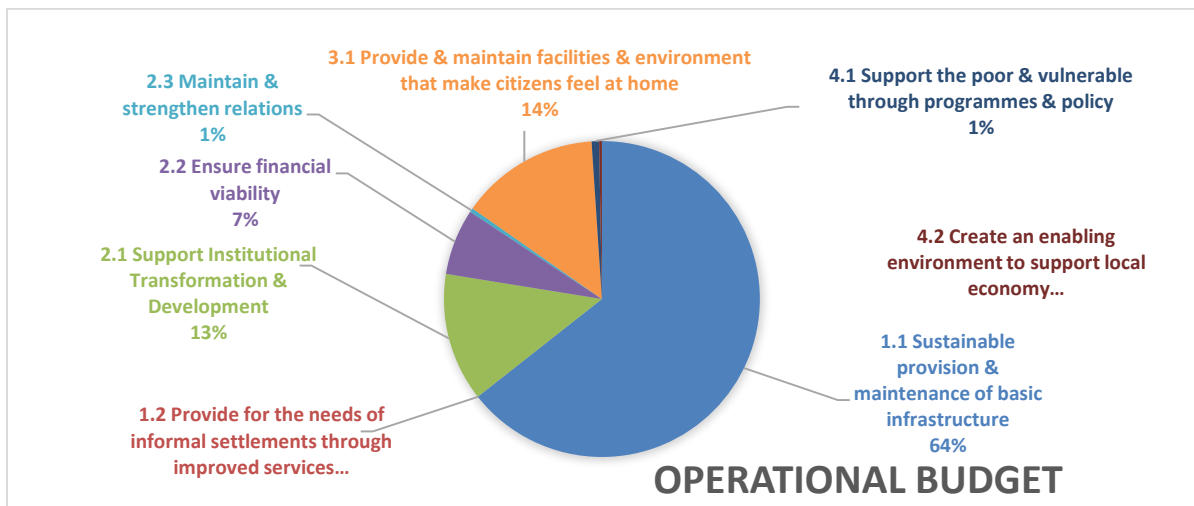
### BUDGET PER KEY PERFORMANCE AREA

KEY PERFORMANCE AREA	OPERATIONAL BUDGET		CAPITAL BUDGET	
1. Essential Services	R	480 294 225	R	79 189 573
2. Governance	R	151 632 337	R	900 000
3. Communal Services	R	106 215 389	R	2 804 348
4. Socio-Economic Support Services	R	7 795 579	R	26 153 043
<b>TOTAL</b>	<b>R</b>	<b>745 937 530</b>	<b>R</b>	<b>109 046 964</b>



## BUDGET PER STRATEGIC OBJECTIVE

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET		CAPITAL BUDGET	
<b>1. Essential Services</b>	1.1 Sustainable provision & maintenance of basic infrastructure	R	480 294 225	R	41 674 556
	1.2 Provide for the needs of informal settlements through improved services	R	-	R	37 515 016
<b>2. Governance</b>	2.1 Support Institutional Transformation & Development	R	98 159 776	R	800 000
	2.2 Ensure financial viability	R	50 441 934	R	100 000
	2.3 Maintain & strengthen relations	R	3 030 627	R	-
<b>3. Communal Services</b>	3.1 Provide & maintain facilities & environment that make citizens feel at home	R	106 215 389	R	2 804 348
<b>4. Socio-Economic Support Services</b>	4.1 Support the poor & vulnerable through programmes & policy	R	5 680 627	R	-
	4.2 Create an enabling environment to support local economy	R	2 114 952	R	26 153 043
<b>Total</b>		<b>R</b>	<b>745 937 530</b>	<b>R</b>	<b>109 046 964</b>



## FIVE YEAR PROJECTED CAPITAL EXPENDITURE PER WARD

KEY PERFORMANCE AREA: 1. ESSENTIAL SERVICES

Strategic Objective: 1.1 Sustainable provision and maintenance of basic infrastructure

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Electricity Adminis	MV Substation Equipment	CRR	All	500 000	1 000 000		1 500 000	1 500 000
Electricity Adminis	Upgrade of LV Network Cables	CRR	All		1 000 000		1 000 000	1 000 000
Electricity Adminis	MV Network Equipment	CRR	All		1 000 000		1 000 000	1 000 000
Electricity Adminis	Upgrade of MV Cables	CRR	All		1 000 000		600 000	600 000
Electricity Adminis	Tools & Equipment	CRR	All				150 000	150 000
Electricity Streetli	Upgrade of Streetlights	CRR	All				350 000	350 000
Roads	Network streets	CRR	All		2 000 000		2 500 000	3 000 000
Sewerage	Aerator replacement programme	CRR	All				500 000	
Sewerage	Refurbishment WWTW	CRR	All				750 000	
Sewerage	Sewer Pumps-replacement	CRR	All				250 000	500 000
Sewerage	Sewer Network Replacement	CRR	All		1 500 000		2 000 000	1 500 000
Sewerage	Security upgrades	CRR	All				300 000	
Solid Waste Dispo	Transfer stations & related infrastructure (	CRR	3	5 317 400				
Storm Water	Network - Storm Water Upgrading	CRR	All				450 000	500 000
Water Distribution	Infrastructure Management System	CRR	All				200 000	
Water Distribution	Plant & Equipment	CRR	All				50 000	
Water Distribution	Security upgrades	CRR	All				450 000	
Water Distribution	Network- Water Pipes & Valve Replaceme	CRR	All		1 500 000		2 000 000	2 500 000
Water Distribution	Tulbagh Dam	RBIG	7, 11	17 391 304	16 729 565			
Electricity Adminis	Electrical Network Refurbishment	CRR	All				1 500 000	1 500 000
Solid Waste Dispo	New Material Recovery Facility/Drop Off	MIG	All	12 906 918				
Water Distribution	Grey Water System	CRR	All				1 500 000	1 500 000
Roads	Tools & Equipment	CRR	All				50 000	50 000
Roads	NMT Sidewalks Ceres	CRR	3,5				500 000	500 000
Solid Waste Rem	Drop-offs Transfer stations	CRR	All				2 000 000	4 000 000
Water Distribution	Op-Die-Berg Reservoir	MIG	8	5 058 934				
Water Distribution	Tulbagh Reservoir	MIG	7,11			7 000 000	6 000 000	
Water Distribution	Tierhokskloof bulk pipeline	MIG	2,7		8 026 177			
Roads	Tulbagh VanderStelstr walkways	CRR	7,11	500 000				

Strategic Objective: 1.2 Provide for the needs of Informal Settlements through improved services.

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Electricity Adminis	Vredebes Electrical Network	INEP	5	11 097 391				
Electricity Adminis	Nduli infill Electrical Network	INEP	12		2 714 783	3 478 261		
Storm Water	Vredebes New Storm water Channel & De	MIG	5	312 408				
Roads	Nduli Infill Internal Roads	IHSDG	1,12		2 820 000			
Sewerage	Nduli Infill Internal Sewerage	IHSDG	1,12		2 820 000			
Water Distribution	Nduli Infill Internal Water	IHSDG	1,12		2 820 000			
Storm Water	Nduli Infill Internal Storm water	IHSDG	1,12		2 820 000			
Roads	Vredebes Access Collector	MIG	5		1 390 435	8 085 217	8 658 261	
Roads	Vredebes Phase H Internal Roads	IHSDG	5	6 135 000				
Water Distribution	Vredebes Phase H Internal Water	IHSDG	5	6 135 000				
Storm Water	Vredebes Phase H Internal Storm Water	IHSDG	5	6 135 000				
Sewerage	Vredebes Phase H Internal Sewerage	IHSDG	5	6 135 000				
Electricity Streetli	Vredebes Phase H Streetlights	MIG	5	1 565 217				

## KEY PERFORMANCE AREA:

## 2. GOVERNANCE

## Strategic Objective:

## 2.1 Support Institutional Transformation and Development

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Dir Corp	Office Equipment	CRR	All				50 000	
Dir Comm	Office Equipment	CRR	All				30 000	
Dir Tech	Office Equipment (Director)	CRR	All				30 000	
Information Techn	IT Equipment	CRR	All	200 000	600 000		650 000	700 000
Municipal Manage	Office Equipment	CRR	All				30 000	30 000
Municipal Manage	Office Equipment	MIG	All			20 000		
Roads	Traffic Calming	CRR	All				200 000	250 000
Administrative & C	Council chambers furniture	CRR	All	600 000				

## Strategic Objective:

## 2.2 Financial Stability

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Dir Fin	Office Equipment	CRR	All				30 000	
Finance	IT Equipment	Prov Grant	All	100 000				

## Strategic Objective:

## 2.3 Maintain and Strengthen Relations

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Communication	Access Control - Furniture and Equipment	CRR	All					75 000
Communication	Signage & Billboards	CRR	All					80 000
Communication	Camera equipment	CRR	All				20 000	

## KEY PERFORMANCE AREA:

## 3. COMMUNAL SERVICES

## Strategic Objective:

## 3.1 Provide and Maintain Facilities and Environment that make citizens feel at home

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Community Parks	Chainsaws	CRR	All				90 000	
Community Parks	Brushcutters	CRR	All				120 000	
Community Parks	Irrigation equipment for parks	CRR	All					500 000
Sport Grounds & Recreation	Containers 3x3m	CRR	All				100 000	
Community Parks	Truck 1.3 ton	CRR	All				350 000	
Cemeteries	Expanding of Cemetery	CRR	All				300 000	500 000
Fire Fighting & Prevention	Capex Fire Fighting Equipment	CRR	All				350 000	
Fire Fighting & Prevention	Firefighting Response Vehicle	Prov Grant	All			856 522		
Sport Grounds & Recreation	Ceres upgrade Of Leyell Str Sport Facilities	MIG	3	1 304 348	6 843 477			
Cemeteries	New regional cemetery	MIG	All		4 819 042	6 767 826		
Community Halls	Fencing Nduli Comm Hall	CRR	1, 12					500 000
Sport Grounds & Recreation	Kliprug sportfield change rooms	CRR	4					1 500 000
Sport Grounds & Recreation	Sportsground development	CRR	All				400 000	400 000
Sport Grounds & Recreation	Resurface netball courts	CRR	All				200 000	300 000
Community Parks	Landscaping of parks	CRR	All				300 000	300 000
Community Halls	Townhalls Equipment	CRR	All		40 000			
Sport Grounds & Recreation	Sportfield equipment	CRR	All		30 000			
Community Parks	Parks equipment	CRR	All		40 000			
Public Toilets	Wolseley Public Toilets	CRR	2,7	1 000 000				
Public Toilets	Wolseley Public Toilets	District	2,7	500 000				

KEY PERFORMANCE AREA:

4. SOCIO-ECONOMIC SUPPORT SERVICES

Strategic Objective:

4.2 Create an enabling environment to support local economy

Department	Description	Funding Source	Ward	Budget 2021_2022	Budget 2022_2023	Budget 2023_2024	Budget 2024_2025	Budget 2025_2026
Roads	Upgrade Van Breda Bridge	Prov Grant	3,5	20 547 826	6 200 000	152 174		
LED	Hamlet Economic Hub	RSEP	4,1	695 652				
Roads	Rehabilitation - Streets Tulbagh	CRR	11				3 500 000	2 500 000
Resorts	Chalet Furniture	CRR	3				450 000	
Roads	Upgrade Van Breda bridge (own contribut	CRR	3,5	4 909 565	1 240 000			

## ANNEXURE A - MFMA CIRCULAR 88: NATIONAL INDICATORS

MFMA Circular 88 on Rationalising Planning and Reporting Requirement, first issued on 30 November 2017 and the subsequent update Addenda in 2019, generally focused on the implementation of reporting reforms. This Addendum update issued on 17 December 2020 includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2021/22 MTREF. Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will not be required to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to the DCoG and the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs). No reporting in the MSA section 46 statutory annual performance report (APR) will be required. This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No. 88 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
Energy and Electricity																
	Electricity	EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity		93%	93%					94%	94%	94%	94%	Percentage of households that have access to electricity services within the municipal area. ( <i>StatsSA General Household Survey</i> )	((1) Number of households having access to electricity / (2) Total number of households within the municipal area) x 100
	Electricity			EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	10	529	0	176	176	177					The number of new residential electricity connections to dwellings provided by the municipality	(1) Number of residential supply points commissioned and energised by the municipality
	Electricity	EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index			98%					98%	98%	98%	98%	Key measure from system perspective to understand how long the average customer went without electricity supply in the given time period. This is measured on the basis of the sum total of municipal customer electricity supply interruption durations per annum, normalised for the total number of customers serviced by the municipality electricity supply. This relies on an estimated sum of all the durations multiplied by the interrupted capacity in kVA hours.	((1) Sum of the Customer interruption durations per annum / (2) Total number of customers served electricity by the municipality)
	Electricity			EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes		98%	98%	98%	98%	98%					The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168	((1) Number of unplanned outages restored within x hours / (2) Total number of unplanned outages) * 100, where x is based on industry standards (x=1.5, 3.5, 7.5, 24 and 168) and as per NRS 047.
	Electricity			EE3.21 Percentage of planned maintenance performed		98%	25%	50%	75%	98%					This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.	((1) Actual number of maintenance 'jobs' for planned or preventative maintenance / (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance) x 100
	Electricity	EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses		11%	10%					10%	10%	10%	10%	Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Losses is a measure of unaccounted for energy. Thus non-payment is not included as losses.	((((1) Electricity Purchases in kWh - (2) Electricity sales in kWh)) / (1) Electricity Purchases in kWh) x 100
Environment and Waste																
	Solid Waste	ENV3. Increased access to refuse removal		ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	100%	100%	100%	100%	100%	100%					The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services.	((1) Number of informal settlements receiving waste handling services / (2) Total number of recognised informal settlements) x 100

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	Environment	ENV4. Biodiversity is conserved and enhanced		ENV4.11 Percentage of biodiversity priority area within the municipality	19%	19%	19%	19%	19%	19%					Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."	((1) Total land area in hectares classified as "biodiversity priority areas" / (2) Total municipal area in hectares) x 100
	Water	ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)		n/a	n/a					n/a	n/a	n/a	n/a	The percentage of annual inland recreational water samples taken which met the targeted water quality range for recreational water quality for 'intermediate contact recreation' in terms of the presence of algae, chemical irritants, indicator organisms and pH levels. <b>Recreational inland water quality</b> focuses on human health risks stemming from the presence of microbiological indicator organisms within inland water sources. This includes those inland bodies of water located in coastal areas, even where adjacent to marine environments. This encompasses all forms of contact recreation excluding activities described for full contact recreation, such as swimming. It is a broad class and includes activities which involve a high degree of water contact, such as waterskiing, canoeing and angling and those which involve relatively little water contact, such as paddling and wading.	((1) Number of inland water sample tests within the 'targeted range' for for intermediate contact recreational water use/ (2) Total number of sample tests undertaken) x 100
Fire and disaster services																
	Fire	FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population		0	0					0	0	0	0	This is a measure of the incidence of reported deaths by the municipality attributed to fire or fire-related causes (e.g. smoke inhalation), normalised per population. This refers to municipal reporting of all known deaths related to fire within the municipal area.	(1) Number of reported deaths attributed to fire or fire-related causes / (2) Total population of the municipality x 100 000

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	Fire			FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents		100%	100%	100%	100%	100%					Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. • Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).	((1) Number of structural fire incidents where the attendance time was less than 14 minutes / (2) Total number of calls for structural fire incidents received) x 100
Governance																
	HR	GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered		100%	100%					100%	100%	100%	100%	The indicator is a measure of the R-value of the municipal skills development levy recovered for the financial year as a percentage of the total municipal skills development allocation which the municipality could have claimed. The skills development levy is a levy imposed to encourage learning and development in South Africa as a percentage of the municipal salary bill. The funds are paid to the South African Revenue Service and can be recovered on the completion of successful skills development.	((1) R-value of municipal skills development levy recovered/ (2) R-value of the total qualifying value of the municipal skills development levy) x 100
	HR		GG 1.2 Top Management Stability		60%	75%					80%	100%	100%	100%	Top management is defined as Section 56 and 57 Managers, as per the Municipal Systems Act (2000). This refers to the number of working days in which all of the top management positions in the municipality are filled by full-time employees not in an acting position, as a percentage of the total number of possible working days for those positions in a calendar year.	((1)Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement) / (2) Aggregate working days for all S56 and S57 posts) x 100
	HR			GG 1.21 Staff vacancy rate	12%	10%	10%	10%	10%	10%					The number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure.	((1) The number of employees on the approved organisational structure - (2) The number of permanent employees in the municipality) / (1) The number of employees on the approved organisational structure) x 100



Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	HR			GG1.22 Percentage of vacant posts filled within 3 months	80%	95%	95%	95%	95%	95%					The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.	((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled) x 100
	IDP	GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)		90%	95%					95%	95%	95%	98%	The percentage of ward committees that are deemed to be 'functional' out of all wards in the municipality. Functional is defined as- they have an agreed annual ward committee action plan by end of Q1 of the year under review and had at least four quorate meetings in that year.	((1) Functional ward committees) / (2) Total number of wards) x 100
	IDP			GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	90%	98%	98%	98%	98%	98%					The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.	((1) The number of ward committees with 6 or more members) / (2) Total number of wards) x 100
	IDP			GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	90%	98%	98%	98%	98%	98%					The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.	(1) Total number of councillor convened ward community meetings / (2) Number of wards in the municipality
	Administration			GG 2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	n/a	n/a					n/a	n/a	n/a	n/a	The rate of attendance of recognised traditional and Khoi-San leaders at municipal council proceedings within a municipality as a percentage of all recognised traditional and Khoi-San leaders for each council meeting. A <b>traditional leader</b> is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A <b>Khoi-San leader</b> is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area.	((1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings / ((2) The total number of recognised traditional and Khoi-San leaders within the municipality x (3) Total number of Council meetings)) x 100

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	Traffic & Law Enforcement		GG2.3 Protest incidents reported per 10 000 population		0	0					0	0	0	0	The number of protest incidents without municipal authorisation reported to have taken place on a public road or public space within municipal boundaries in the past financial year normalised per the population. This indicator tracks all unauthorised protests reported to occur within the municipal area, not only those related to service delivery. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	((1) Simple count of all unauthorised protest incidents reported / (2) Total population of the municipality) x 10 000
	Communications			GG2.31 Percentage of official complaints responded to through the municipal complaint management system	90%	90%	90%	90%	90%	90%					The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.	((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received) x 100
	Finance: Director	GG3. Improved municipal administration	GG 3.1 Audit Opinion		Unqualified Audit Opinion	Unqualified Audit Opinion					Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)
	Internal Audit			GG 3.11 Number of repeat audit findings	1	1	1	1	1	1					"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.
	Administration			GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%					The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.	((1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors) x 100

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	Administration	GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings		95%	96%					96%	96%	96%	96%	The average percentage of members of the municipal council that attended council meetings.	((1) The sum total of all councillor attendance of all council meetings / ((2) The total number of council meetings x (3) The total number of council members in the municipality)) x 100
	Administration			GG 4.11 Number of agenda items deferred to the next council meeting	25	20	5	5	5	5					The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	(1) Sum total number of all council agenda items deferred to the next meeting
	HR	GG5. Zero tolerance of fraud and corruption		GG 5.11 Number of active suspensions longer than three months	1	1	0	0	1	0					Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.	(1) Simple count of the number of active suspensions in the municipality lasting more than three months
	HR			GG 5.12 Quarterly salary bill of suspended officials	25000	25000	25000	25000	25000	25000					The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period.	(1) Sum of the salary bill for all suspended officials for the reporting period.
Housing and Community Facilities																
	Community Facilities	HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls		20%	21%					25%	27%	30%	31%	The percentage of available hours across all community halls that are booked in a year.	((1) Sum of hours booked across all community halls in the period of assessment / (2) Sum of available hours for all community halls in the period of assessment) x 100
	Libraries		HS3.6 Average number of library visits per library		18000	19000					20000	21000	22000	23000	The average number of library visits per library per year. This measures only municipality managed libraries.	(1) Total number of library visits / (2) Count of municipal libraries
	Cemeteries		HS3.7 Percentage of municipal cemetery plots available		30%	28%					27%	25%	23%	22%	The number of burial plots currently available within active, municipal-owned cemeteries as a percentage of the total amount of burial plots in all municipal-owned cemeteries. Municipalities may have different policies and approaches providing for available plots, including where 'stacking' or other provisions for burial are made. Based on the municipalities current policy provisions and used plots, the indicator measures what percentage of the total available cemetery capacity in active cemeteries is currently utilised.	(1) Number of available municipal burial plots in active municipal cemeteries / (2) Total capacity of all burial plots in active municipal cemeteries x 100
Local Economic Development																
	Finance: Expenditure	LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	5%	5%	5%	5%	5%	5%					This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.	(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services x 100

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	LED			LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	409	400	100	100	100	100					Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.
	Finance: Indigent	LED2. Improved levels of economic activity in municipal economic spaces		LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	5%	5%	5%	5%	5%	5%					The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.	((1) R-value of operating budget expenditure on free basic services / (2) R-value of the total operating budget) x 100
	LED	LED3. Improved ease of doing business within the municipal area		LED3.11 Average time taken to finalise business license applications (working days)	10	10	10	10	10	10					The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.	(1) Sum of the total working days per business application finalised/ (2) Number of business applications-finalised

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	SCM			LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	180	180	180	180	180	180					The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.	(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/ (2) Total number of 80/20 tenders awarded as per the procurement process
	Expenditure			LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	95%	95%	95%	95%	95%	95%					The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.	((1) Number of municipal payments within 30-days of complete invoice receipt made to service providers / (2) Total number of complete invoices received (30 days or older)) x 100
Transport and Roads																
	Roads	TR 6. Improved quality of municipal road network		TR6.11 Percentage of unsurfaced road graded	100%	100%	100%	100%	100%	100%					The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.	((1) Kilometres of municipal road graded / (2) Kilometres of unsurfaced road) x 100
	Roads			TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	2%	2%	0,5%	0,5%	0,5%	0,5%					The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.	((1) Kilometres of municipal road lanes resurfaced and resealed / (2) Kilometres of surfaced municipal road lanes) x 100

[illegible]

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	Water & Sanitation	WS1. Improved access to sanitation		WS1.11 Number of new sewer connections meeting minimum standards	0	0	0	0	0	0					The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.	The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.
	Water & Sanitation	WS2. Improved access to water		WS2.11 Number of new water connections meeting minimum standards	0	0	0	0	0	0					Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.	The (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps
	Water & Sanitation	WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline		1	1					1	1	1	1	Number of blockages in sewers per 100km of sewer length per year. Blockages are defined as reported or logged blockages that result in an obstruction of system flow which may be caused by roots, obstructive items or other pipeline disruption.	(1) Number of blockages in sewers that occurred / [(2) Total sewer length in KMs /100]
	Water & Sanitation			WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	100%	100%	100%	100%	100%	100%					Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	((1) Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater) / (2) Total wastewater/sanitation callouts received) x 100
	Water & Sanitation		WS3.2 Frequency of water mains failures per 100 KMs of pipeline		1	1					1	1	1	1	Number of water mains failures per 100km of mains pipe per year. "Mains" refers to all transmission and distribution pipes for water, the ownership of which is vested in the municipality for the purpose of conveying water to consumers.	(1) Number of water mains failures (including failures of valves and fittings) / [(2)Total mains length (water) in KMs/ 100]
	Water & Sanitation			WS3.21 Percentage of callouts responded to within 24 hours (water)	100%	100%	100%	100%	100%	100%					Percentage callouts (outages inclusive of complaints logged over outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	((1) Number of callouts responded to within 24 hours (water) / (2) Total water service callouts received) x 100
	Water & Sanitation		WS3.3 Frequency of unplanned water service interruptions		0	0					0	0	0	0	Number of interruptions averaged per 1000 service connections per year. Interruptions are understood as occurring at the source and do not include the number of consumer units affected by an interruption.	(1)Number of unplanned water service interruptions / [(2)Total number of water service connections/1000]
	Water & Sanitation	WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241		98%	98%					98%	98%	98%	98%	The percentage of water samples measured that comply with the SANS 241 requirements over a 12 month period for the defined parameters. See the SANS 241 requirements for a detailed breakdown of the various tests involved and the associated standard limits for application.	((1) Number of water sample tests that complied with SANS 241 requirements / (2) Total number of water samples tested) x 100

Key Performance Area	Department	Outcome	Outcome Indicators	Output Indicators	Baseline	Annual Target 21/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target 22/23	Annual Target 23/24	Annual Target 24/25	Annual Target 25/26	Definition	Indicator Formula
	Water & Sanitation		WS4.2 Percentage of wastewater samples compliant to water use license conditions		90%	90%					90%	90%	90%	90%	Percentage of Wastewater Quality Compliance to specified licence/permit/authorisation requirements tested during the municipal financial year. The percentage is calculated on the basis of aggregated results per Water Use License determinant.	((1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements / (2) Total wastewater samples tested for all determinants over the municipal financial year) x 100
	Water & Sanitation	WS5. Improved water sustainability	WS5.1 Percentage non-revenue water		15%	18%					18%	18%	18%	18%	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections).	((1)Number of Kilolitres Water Purchased or Purified - (2)Number of Kilolitres Water Sold) / ((1)Number of Kilolitres Water Purchased or Purified) x 100
	Water & Sanitation		WS5.2 Total water losses		1008621	1000000					1000000	1000000	1000000	1000000	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.	((1) System input volume- (2) Authorised consumption volume) in m³ x 1000) / (365 x (3) Number of service connections)]
	Water & Sanitation			WS5.31 Percentage of total water connections metered	100%	100%	100%	100%	100%	100%					The number of metered water connections as a percentage of the total number of connections in the municipality.	(1) Number of water connections metered / ((1)Number of connections metered + (2) Number of connections unmetered] x 100
	Water & Sanitation		WS5.4 Percentage of water reused		3	3					4	4	5	5	The total volume of water recycled and reused as a percentage of the system input volume. System input should include water abstracted and all imported water (raw and treated). Water that has been 'recycled and reused' refers to water reclaimed from discharge sources that is then treated and reused for beneficial purposes including but not limited to: agriculture and irrigation, potable water supplies, groundwater replenishment, industrial processes and environmental restoration. For the purpose of this indicator, it measures only municipal wastewater treated for direct use, inclusive of irrigation purposes.	((1) Volume of water recycled and reused (VRR) = ((2)Direct use of treated municipal wastewater (not including irrigation) + (3) Direct use of treated municipal wastewater for irrigation purposes)) / (4) System input volume] x 100



**ANNEXURE B - COMPLIANCE INDICATORS**

Municipalities are not expected to set targets for these indicators, only to monitor and report on them quarterly in relation to basic legislative compliance and for capacity consideration. Compliance indicators, or lower order results indicators, are therefore considered to be indicators that convey important information about the municipality's legislative and administrative compliance, capacity and staffing, and/or context. They are indicators made up of a single data element for reporting and exist only for monitoring purposes, as opposed to performance monitoring and reporting.

Department	No.	Compliance questions	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Performance	Q1.	Does the municipality have an approved Performance Management Framework?				
IDP	Q2.	Has the IDP been adopted by Council by the target date?				
LED	Q3.	Does the municipality have an approved LED Strategy?				
HR	Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?				
IDP	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?				
Communications	Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?				
Communications	Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.				
Traffic & Law Enforcement	Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:				
Internal Audit	Q9.	Does the municipality have an Internal Audit Unit?				
Internal Audit	Q10.	Is there a dedicated position responsible for internal audits?				
Internal Audit	Q11.	Is the internal audit position filled or vacant?				
Internal Audit	Q12.	Has an Audit Committee been established? If so, is it functional?				
Internal Audit	Q13.	Has the internal audit plan been approved by the Audit Committee?				
Internal Audit	Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?				
Internal Audit	Q15.	Does the internal audit plan set monthly targets?				
Internal Audit	Q16.	How many monthly targets in the internal audit plan were not achieved?				
LED	Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?				
LED	Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?				
SCM	Q19.	Is the municipal supplier database aligned with the Central Supplier Database?				
Building Control	Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?				
IDP	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:				
IDP	Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?				
Internal Audit	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.				
Administration	Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?				