



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**2022/23
FINANCIAL YEAR**

June 2022

**JOE GQABI
DISTRICT
MUNICIPALITY**

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, MP Nonjola, in my capacity as the Acting Municipal Manager of the Joe Gqabi District Municipality submit the Service Delivery and Budget Implementation Plan (SDBIP) for the 2022/23 financial year for approval by the Executive Mayor. This SDBIP has been prepared in terms of the stipulated requirements of the Municipal Finance Management Act of 2003 and its Regulations.



MP Nonjola
Acting Municipal Manager

Date: 05 June 2022

Executive Mayor's Approval

I, NP Mposelwa, in my capacity, as the Executive Mayor of the Joe Gqabi District Municipality, hereby note the Service Delivery and Budget Implementation Plan (SDBIP) for the 2022/23 financial year as required in terms of Section 53 (1)(c)(ii) of the Local Government: Municipal Finance Management Act of 2003.



**Cllr. NP Mposelwa
Executive Mayor**

Date: 09 June 2022

PART 1: BACKGROUND

1.1 Legislative Imperative

In terms of Section 1(i) of the Local Government: Municipal Finance Management Act of 2003 (MFMA), the Service Delivery and Budget Implementation Plan (SDBIP) is defined as: “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter; and
- (c) any other matters that may be prescribed.”

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. The MFMA requires the following to be included in the SDBIP of a municipality:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

1.2 SDBIP, Budget and IDP linkage

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality. It details the plans for the implementation of IDP and budget by spelling out service delivery indicators and targets for attainment in the municipal financial year. The process for preparing and approving the SDBIP is depicted in diagram 1 below. The SDBIP serves as a contract between the administration, the Council and the community, expressing the objectives set by the Council as quantifiable outputs and outcomes that can be implemented by the administration over the a period of twelve months starting from July to June of the budget year. This SDBIP will provide the basis for measuring performance of the Joe Gqabi District Municipality (JGDM) in the delivery of services and expenditure of the budget. MFMA Circular 13 states that the SDBIP provides the vital link between an executive mayor, municipal Council and the administration, as shown in diagram 2 below. Thus, the SDBIP facilitates the process of holding management and accountable for their performance.

Process for preparing and approving the SDBIP

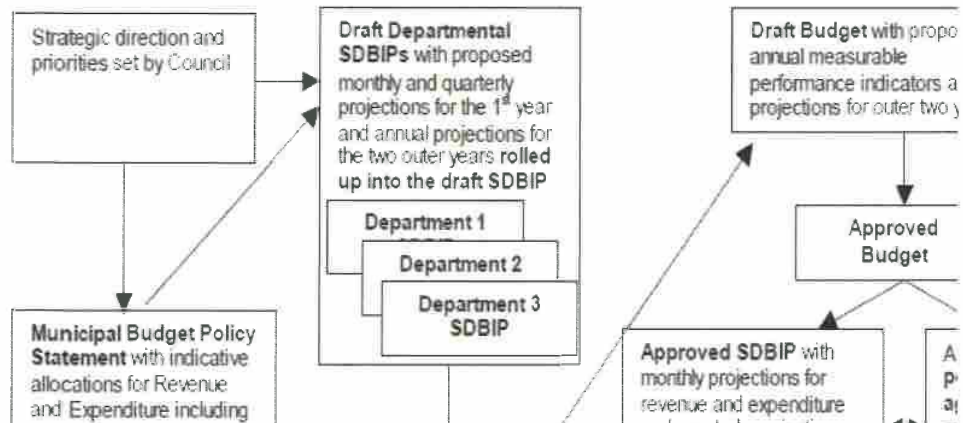


Diagram 1: SDBIP preparation and approval process

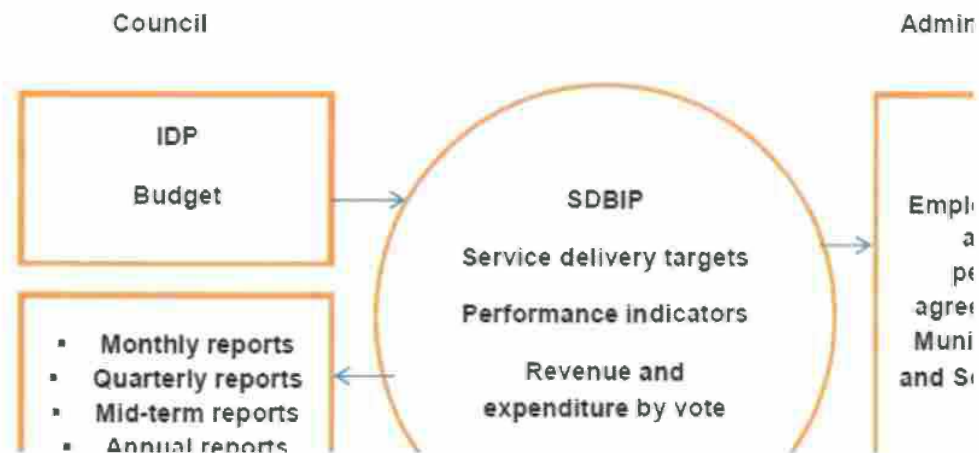


Diagram 2: IDP, budget, SDBIP and administration link

The IDP and budget set Council's service delivery and budget targets focusing on both revenue and expenditure per vote. It is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets will be based on quarterly SDBIP targets. Thus, this SDBIP will therefore determine the performance agreements of the Municipal Manager and senior managers including the outputs, outcomes and deadlines for which they will be held responsible.

PART 2: MONTHLY BUDGET PROJECTIONS

2.1 Monthly projections of revenue to be collected for each source

This section deals with monthly projections of revenue to be collected for each source and monthly projections of expenditure (operating and capital) and revenue for each vote. One of the most important and basic priorities for any municipality is to collect all revenue as budgeted for. The failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e). Monthly projections of expenditure (operating and capital) and revenue for each vote projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a "vote" and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives. The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

2.1.1 Budgeted monthly revenue and expenditure

DC14: Joe Gqabi - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Revenue By Source																	
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079	15 079
Service charges - water revenue		3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453	3 453
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417
Rental of facilities and equipment		726	726	726	726	726	726	726	726	726	726	726	726	726	726	726	726
Interest earned - external investments		4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558	4 558
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
Fines, penalties and forfeits		40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40
Licences and permits		32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434	32 434
Agency services		313	313	313	313	313	313	313	313	313	313	313	313	313	313	313	313
Transfers and subsidies		208	208	208	208	208	208	208	208	208	208	208	208	208	208	208	208
Other revenue		57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235	57 235
Expenditure By Type																	
Employee related costs		21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310	21 310
Remuneration of councillors		611	611	611	611	611	611	611	611	611	611	611	611	611	611	611	611
Debt impairment		7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420	7 420
Depreciation & asset impairment		7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317	7 317
Finance charges		806	806	806	806	806	806	806	806	806	806	806	806	806	806	806	806
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376	2 376
Contracted services		5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Transfers and subsidies		1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170	1 170
Other expenditure		8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693	8 693
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		54 704	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703	54 703
Surplus/(Deficit)		2 531	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532	2 532
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051	22 051

2.1.3 Monthly revenue and expenditure (municipal vote)

DC14, Joe Gqabi - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
	Capital Expenditure - Functional																	
	Governance and administration	1																
	Executive and council		2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	33 250	-
	Finance and administration		2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	2 771	33 250	-
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety		142	142	142	142	142	142	142	142	142	142	142	142	142	1 700	-	-
	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		17	17	17	17	17	17	17	17	17	17	17	17	17	200	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		125	125	125	125	125	125	125	125	125	125	125	125	125	1 500	-	-
	Economic and environmental services		14 520	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	174 234	199 206	227 687
	Planning and development		14 520	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	14 519	174 234	199 206	227 687
	Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services		5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	38 000	60 610
	Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Water management		5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	38 000	60 610
	Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Expenditure - Functional	2	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	269 184	237 206	288 297
	Funded by:																	
	National Government		19 520	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	234 234	237 206	288 297
	Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Municipal Income Tax (Municipal Property Rates Levy)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	allocations (National / Provincial Departmental Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers recognised - capital		19 520	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	19 519	234 234	237 206	288 297
	Borrowing		2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	2 500	30 000	-	-
	Internally generated funds		413	412	412	412	412	412	412	412	412	412	412	412	413	4 950	-	-
	Total Capital Funding		22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	22 432	269 184	237 206	288 297

PART 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

3.1 KPA 1: Service Delivery And Infrastructure Provision

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE									
Provide access to basic services									
PROGRAMME / STRATEGY									
SD01: Develop and maintain water and sanitation infrastructure									
SD01-01	% compliance with SANS 241 for drinking water quality	94%	95%	95%	N/A	N/A	N/A	95%	WSP
Evidence IRIS Report									
PROGRAMME / STRATEGY									
SD02: Provide effective and efficient disaster risk management, fire and rescue services									
SD02-01	Ratio of fire incidents timely responded to as a proportion of entries in the Occurrence Book	01:01	01:01	01:01	01:01	01:01	01:01	01:01	Technical Services
Evidence Report of fire incidents responded to									
PROGRAMME / STRATEGY									
SD03: Expand and fast-track provision of universal access to basic services									
SD03-01	% of households earning less than R1100 (national indigent declaration) per month with access to free basic services (water and sanitation)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	Finance
Evidence Billing Report									
SD03-02	% of households with access to basic level of water	74.1%	74.1%	76.4%	N/A	N/A	N/A	76.4%	Technical services
Evidence Calculation Report									

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
SD03-03	% of households with access to a basic level of sanitation	94.54%	96%	97.8%	N/A	N/A	N/A	97.8%	Technical services
PROGRAMME / STRATEGY									
SD04: Render effective municipal health services									
SD04-01	Number of inspections on health establishment premises	1 inspection of 33 health establishment premises inspected	2 of 60 health establishment premises inspected	2 of 60 health establishment premises inspected per annum	N/A	1 of 60 health establishment premises inspected per annum	N/A	1 of 60 health establishment premises inspected per annum	OMM
PROGRAMME / STRATEGY									
SD05: Support maintenance of road networks in the District									
SD05-01	Number of kilometers of gravel roads graded	1931 km	2 000km	2 000km	500km	500km	500km	500km	Technical Services
PROGRAMME / STRATEGY									
Evidence									
1. Report to Standing Committee 2. DPW MIS Report									

3.2 KPA 2: Local Economic Development

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
LED01-01	Number of jobs created through local economic development initiatives including capital projects	365	650	650	150	150	150	200	Technical Services & WSP
Facilitate and implement job creation and poverty alleviation initiatives LED01: Implement and expand implementation of EPWP and creation initiatives other job									
PROGRAMME / STRATEGY									
LED02-01	Number of hactores cultivated on the RAFI programme	72 Hactores	60 Hactores	60 Hactores	N/A	N/A	N/A	60 Hectors	OMM
Support and facilitate rural development and poverty alleviation programmes LED02: Support and facilitate rural development and poverty alleviation programmes									
PROGRAMME / STRATEGY									
LED03-01	Number of capacity building workshops for SMMEs and Coops (youth, women and people with disabilities)	3 capacity building workshops	2 capacity building workshops	2 capacity building workshops	N/A	1	N/A	1	OMM
Facilitate and actively participate in youth, women and people with disability, elderly and children development programmes LED03: Facilitate and actively participate in youth, women and people with disability, elderly and children development programmes									
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
Facilitate and support regional economic development initiatives Strengthening the development agency									
LED04-01	Number of SMMEs trained	23 SMMEs	20 SMMEs	20 SMMEs	N/A	N/A	N/A	20	JoGEDA
Facilitate and support regional economic development initiatives Strengthening the development agency									
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
Facilitate and support regional economic development initiatives Strengthening the development agency									
Evidence 1. Attendance Registers 2. Training programme 3. Training Report 4. Report to MayCo									
Evidence 1.Attendance Registers 2.Training programme 3.Training Report 4.Report to MayCo									

3.3 KPA 3: Financial Viability And Management

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE									
FM01: Ensure sound and effective financial management and reporting									
PROGRAMME / STRATEGY									
FM01: Comply with all statutory financial management and reporting requirements									
FM01-01	% of capital budget actually spent on capital projects identified in the IDP	81%	100%	100%	15% (cumulative)	40% (cumulative)	70% (cumulative)	100% (cumulative)	Technical Services
Evidence									
FM01-02	Cost coverage ratio	0.06	2.02	2.02	N/A	N/A	N/A	2.02	Finance
Evidence									
FM01-03	Debt coverage ratio	2.69	2.03	2.03	N/A	N/A	N/A	2.03	Finance
Evidence									
FM01-04	Outstanding service debtors to revenue ratio	4.8	1.8	1.8	N/A	N/A	N/A	1.8	Finance
Evidence									
FM01-05	% of budget actually spent on implementing workplace skills plan	100%	100%	100%	N/A	50%	75%	100%	Corporate Services
Evidence									
FM01-06	% of operational budget allocated for repairs and maintenance	8%	8%	8%	8%	N/A	N/A	N/A	Finance
Evidence									
Approved budget allocation									
PROGRAMME / STRATEGY									
FM02: Implement revenue collection and enhancement strategy initiatives									
FM02-01	% of billed revenue collected	15%	30%	40%	N/A	N/A	N/A	40%	Finance
Evidence									
1. Billing report									

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian	
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
PROGRAMME / STRATEGY										
FM03-01	Ratio of identified cases of fraud and corruption acted on	01:01	01:01	01:01	01:01	01:01	01:01	01:01	01:01	Corporate Services
FM03: Implement anti-fraud and anti-corruption measures										
Evidence										
1. Case number 2. Report to MayCo										

3.4 KPA 4: Institutional Development and Transformation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian	
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
STRATEGIC OBJECTIVE										
Improve human resource capacity and potential										
PROGRAMME / STRATEGY										
ID01: Effectively empower and develop skills base within the District										
ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	6	11	11	N/A	N/A	N/A	N/A	11	Corporate Services
Evidence										
Report to Mayco										
ID01-02	Number of internships & learnership opportunities created	62	48	48	N/A	N/A	N/A	N/A	48	Corporate Services
Evidence										
1. Report to Mayco										
ID01-03	% of budgeted and funded vacant posts filled	74%	100%	100%	N/A	N/A	N/A	N/A	100%	Corporate Services
Evidence										
Report to Management										

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian	
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
PROGRAMME / STRATEGY										
ID02-01	Number of LLF meetings held	0	4	4	1	1	1	1	1	Corporate Services
					ID02: Maintain conducive working conditions for staff					
					Evidence		1.Minutes 2.Attendance Registers			

3.5 KPA 5: Good Governance And Public Participation

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
GG01: Support and facilitate in intergovernmental cooperation initiatives									
GG01-01	Number of DIMAFO meetings held	1	2	2	N/A	1	N/A	1	ISA
Evidence									
1. Minutes 2. Attendance Registers									
PROGRAMME / STRATEGY									
GG02: Establish and maintain stakeholder engagement initiatives									
GG02-01	Number of Council meetings held	11	11	11	3	2	3	3	Corporate Services
Evidence									
1. Minutes 2. Attendance Register									
GG02-02	Number of Mayoral outreach programs held in each Local Municipality	1 Mayoral outreach held in Elundini Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreaches held in each Local Municipality	N/A	N/A	N/A	1	OMM
Evidence									
1. Attendance Registers 2. Outreach report									
STRATEGIC OBJECTIVE									
PROGRAMME / STRATEGY									
GG03: Ensure and maintain corporate governance									
GG03-01	Compile annual report	Draft Annual Report approved by Council in May 2021	2020/21 FY Annual Report approved by Council	Prior year Annual Report approved by Council	N/A	N/A	2021/22 FY Draft Annual Report tabled before Council	2021/22 FY Annual Report approved by Council	OMM
Evidence									
1. Approved Annual Report. 2. Council									

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan	
GG03-02	Compile 2023/24 FY MTEF Budget	2019/20FY MTEF Budget approved by Council	2020/21FY MTEF Budget approved by Council	MTEF Budget approved by Council	N/A	N/A	2023/24 FY Draft MTEF Budget tabled before Council	2023/24 FY MTEF Budget approved by Council	Finance
		Evidence							
		1. Approved Budget 2. Council Resolution adopting the budget							
GG03-03	Compile 2023/24 FY IDP	2021/22 FY final reviewed IDP approved by Council	2021/22 FY final reviewed IDP approved by Council	IDP review approved by Council	N/A	N/A	2023/24FY Draft IDP tabled before by Council	2023/24 FY IDP compiled and approved by Council	OMM
		Evidence							
		1. Approved IDP 2. Council resolution							
GG03-04	Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager	8	8	8	8	N/A	N/A	N/A	OMM
		Evidence							
		8 signed performance agreements							
GG03-05	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	Clean audit outcomes achieved	N/A	N/A	Clean audit outcomes achieved	N/A	All Directors
		Evidence							
		Audit Report							
GG03-06	Number of MPAC meetings held	4	4	4	1	1	1	1	OMM

KPI NUMBER	KEY PERFORMANCE INDICATOR	KPI Baseline		Annual Year Target (2022/23 FY)	Quarterly targets				Custodian	
		2020/21 FY (Audited Actual)	2021/22 FY (Plan)		Qrt 1 Plan	Qrt 2 Plan	Qrt 3 Plan	Qrt 4 Plan		
					Evidence					
GG03-07	Number of Audit and Performance Committee meetings held	5	5	5	1	2	1	1	1	OMM
					Evidence					

PART 4. DETAILED CAPITAL WORKS PLAN

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA / VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (incl. VAT)
		MIG											
1	S/EC/17626/20/23	Senqu Rural Sanitation Programme: Phase 6	Senqu	Sanitation	Construction of VIP Toilets	Dibankonzo; Ntsimekweni; Ezintlayeni; Bluegums; Bamboospruit, JORDAN, Jozanashoek; Jozanasadam; Magwiji; Sunduza, MAKHUMISA, MBONISWENI, Tienbank, MFINCI, FRANCE, Zola, Esilindini, MOUNTAIN VIEW, Tienbank, Makheteng, NGQUBA, Lepola, Kroomspruit, NEW REST, Bebeza, Ndungunya,	Construction: <=25%	R 132 220 684	MIG	Operational	R 6 000 000	R 0	R 0
2	S/EC/15490/18/20	Elundini Rural Sanitation Programme: Phase 6	Elundini	Sanitation	Construction of VIP Toilets	Montgomery, Nybiba, Nowangele, Upper Tsisana, Mission, Maduguru, Ngqwaneni, Lower Ntywenka, Nkolosana, Ngqele Gungwini Sommeville, Upper Esinxako, Lower Esinxako, Mokgalong, Koebung, Seqhobong, Ntuku, Tabase/Maluti Village	Construction: <=25%	R 173 519 999	MIG	Operational	R 6 000 000	R 0	R 0
3	W/EC/14718/17/23	Elundini Rural water Programme (ORIO)	Elundini	Water	Construction of rural water supply infrastructure	107 Villages in Elundini LM	Design & Tender	R 143 813 803	MIG	CAPITAL	R 7 500 000	R 20 000 000	R 20 000 000
4	S/EC/14606/10/16	Jamesstown Bucket Eradication and Sanitation Phase 2 (Sewer Lines)	WSLM	Sanitation	Construction of sewer reticulation in Jamesstown and Masakhane	James Calata (Jamesstown)	Construction: <=25%	R 50 163 464	MIG	CAPITAL	R 22 402 591	R 2 002 404	R 5 000 000
5	W/EC/12333/11/18	Madear Water Treatment & Distribution Upgrade (WTV)	Elundini	Water	Construction of WTV in Madear	Nqngarhu (Madear)	Design & Tender	R 226 644 753	MIG	CAPITAL	R 0	R 20 000 000	R 10 000 000

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA/VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (incl. VAT)
6	SEC/15418/17/20	Bulk Sanitation Infrastructure Upgrade for Maclear Phase 3B	Elundini	Sanitation	Construction of gravity main sewer line, Sewage Pump station and rising sewer line to the WWTW	Nqanqaru (Maclear)	Construction: <=25%	R 60 447 551	MIG	CAPITAL	R 60 331 059 (incl. VAT)	R 0	R 10 000 000
7	W/EC/12333/11/18	Maclear Water Treatment & Distribution Upgrade (AC Pipe Replacement)	Elundini	Water	AC Pipe replacement in Maclear town	Nqanqaru (Maclear)	Construction: <=25%	R 95 995 638	MIG	CAPITAL	R 10 000 000	R 0	R 0
8	W/EC/16755/19/21	ALIWAL NORTH WATER TREATMENT WORKS HOLDING DAMS	WSLM	Water	Construction of 40M earth dams in Aliwal North WTW	Maletswai (Aliwal North)	Design and Tender	R 29 185 579	MIG	CAPITAL	R 7 000 000	R 23 000 000	R 10 500 000
9	SEC/16603/20/22	Provision of Sanitation Infrastructure for Ugie; Phase 1	Elundini	Sanitation	Construction of sewer network in Ugie Park and Extension, outfall gravity sewer line and refurbishment of WWTW	Ugie	Design and Tender	R 27 478 319	MIG	CAPITAL	R 10 000 000	R 20 000 000	R 10 500 000
10	W/EC/18462/21/24	Senqu Rural Water: Work Package 1	Senqu	Water	Development of water schemes for villages without water in ward 1: Project entails raw water source development (e.g. Boreholes, Springs, etc). Development of pipeline and communal standpipes	Walaza (Drayini, Mrifi, lower Mqgwetha, upper Mqgwetha, Platform, Ntatyana, Mabeleni, Mfifi, Mboobo 1 (Sgithini, Rasiyeni, Nlanbakusuku, Mdeni), Mboobo 2 (Mbooleni), Bikizana (Mabaleni, Ntatyana) Noolola (Mayisela, Mabheleni, Dolosi)	Design and Tender	R 82 987 000	MIG	CAPITAL	R 7 000 000	R 8 000 000	R 11 000 000

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA/VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (incl. VAT)
11	E/EC/18565/21/24	Senqu Rural Water: Work Package 2	Senqu	Water	Development of water schemes for villages without water in ward 2, 4, 5, 6, 13 & 15. Project entails raw water source development (e.g. Boreholes, Springs, etc). Development of pipeline and communal standpipes	Mkhuyazo (Ward 4), New Hillside (Ward 4), Old Hillside (Ward 4), Elyindini (Ward 6), Letsoesi (Ward 6), Mlere (Ward 6), Ndungunyeni (Ward 6), Fort Hook (Ward 5), Skeisheni (Ward 5), Ntubeni (Ward 5), Soakini (Ward 5), Rock Cliff (Ward 15), Henge Ext (Ward 2), Marakaneng (Ward 13) and Witterbergen (Ward 13)	Design and Tender	R 123 848 088	MIG	CAPITAL	R 7 000 000	R 8 000 000	R 11 000 000
12	W/EC/18461/21/24	Senqu Rural Water: Work Package 3	Senqu	Water	Development of water schemes for villages without water in ward 2, 3, 5, 6, 7 & 9. Project entails raw water source development (e.g. Boreholes, Springs, etc). Development of pipeline and communal standpipes	Bikzana (Ward 3), Ekra (Ward 3), Hobeng (Ward 3), Zola (Henge) (Ward 2), Magalaleni (Ward 2), Mtsila (Ward 6), Ndingashe (Ward 2), Nxingweni (Ward 6) and Thobale (Ward 6), Qhoboshane (Ward 3), Sitoromo (Ward 2), Macacume (Ward 7), Dumzela (Ward 2), Mission (Ward 5), Hinana (Ward 9), Luhambeni (Ward 9),	Design and Tender	R 76 309 845	MIG	CAPITAL	R 7 000 000	R 8 000 000	R 11 000 000

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA/VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (incl. VAT)
13	NYR	Senqu Rural Water: Work Package 4	Senqu	Water	Development of water schemes for villages without water in ward 3,4,5,6 and 15. Project entails raw water source development (e.g. Boreholes, Springs, etc). Development of pipeline and communal standpipes	Mfinci (ward 3), Daweni (ward 3), Blikana (ward 4), Lusizini (ward 4), Sidakeni (ward 4) Zola (ward 4) Misono (ward 5), Kwamadume (ward 5), Mahlabathini (ward 5), Zingxengele (ward 5), Kwasphambo (ward 5), Phelantaba (ward 5), Rockcliff (ward 15), Mdlambona (ward 6)	Not Registered	R 68 432 899	MIG	CAPITAL	R 0	R 14 000 000	R 11 000 000
14	W/MEC/18630/21/23	Senqu Rural Water: Work Package 5	Senqu	Water	Development of water schemes for villages without water in ward 5. Project entails raw water source development (e.g. Boreholes, Springs, etc). Development of pipeline and communal standpipes	Thuleng, Trusting, Sginggini, Matsoseng, Dikotsong, KwaRob, Nxamangele, Mazizini, Edwaleni, Kwamundu, Matafazaneni, Mkhuzo, Nkawulweni, Trappan and Upper Bebeza	Design and Tender	R 54 594 823	MIG	CAPITAL	R 7 000 000	R 8 000 000	R 11 000 000

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA/VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (Incl. VAT)	Projected Expenditure for 2024/25 (Incl. VAT)
15	WIEC/18704/21/24	Senqu Rural Water: Work Package 6	Senqu	Water	Development of water schemes for villages without water in ward 5, 12, 13 & 17: Project entails raw water source development (e.g. Boreholes, Springs, etc). Development of pipeline and communal standpipes	Lower Jovelani (Ward 17), Mtshisa (Ward 17), Upper Jovelani (Ward 17), Qhoboshani (Ward 12), Sigcawini (Ward 13), Sigcawini (Ward 13), Dwaleni (Ward 6), Moyeni (Ward 8), Masekeleng (Ward 17), Fleyini (Ward 17), Lanla (Ward 17), Mabalana (Ward 17), Mpoki (Ward 6), Maqheyeni (Ward 5), White City (Ward 5) and Magozini (Ward 13).	Design and Tender	R 31 945 218	MIG	CAPITAL	R 7 000 000	R 8 000 000	R 11 000 000
16	WIEC/18657/21/25	Senqu Rural Water: Work Package 7	Senqu	Water	Development of water schemes for villages without water in ward 2,6,7,10,12, & 18: Project entails raw water source development (e.g. Boreholes, Springs, etc). Development of pipeline and communal standpipes	Dulcies Nek Ward 6, Mbini Ward 6, Bamboespruit Ward 7, Majokong Ward 7, Rooisand Ward 7, Enteni Ward 7, Esilindini Ward 12, Bensonvale Ward 12, Magvijji Ward 12, Magadia Ward 12, Jozanas Nek Ward 12, Macakane Ward 18, Nqutu Ward 2, Maralaneng Ward 7 and Makheleng Ward 10	Design and Tender	136514258	MIG	CAPITAL	R 7 000 000	R 8 000 000	R 11 000 000
17	NYR	Lady Grey Water Supply, New Trunk and Reticulation Water Mains for KwziNaledi & Transwiger	Senqu	Water	The project is aim at making the Lady Grey water network to more efficient and arrangement the network for Water Conservation and Demand	Lady Grey	Not Registered	27 486 722.00	MIG	CAPITAL	R 0	R 10 000 000	R 11 000 000

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA/ VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (incl. VAT)
18	NVR	Aliwal North Asbestos Pipe Replacement	WSLM	Water	Management (WCDM). The scope includes installation of PRV Valves, Isolation valves, pipework and break pressure tanks.	Maletswai (Aliwal North)	Not Registered	138 405 341,36	MIG	CAPITAL	R 0	R 10 000 000	R 10 000 000
19	NVR	TELLE RIVER BULK WATER SUPPLY SCHEME	Senqu	Water	The project is aimed at providing the northern areas of Sterkspruit with surface water from the Telle River. The project entails the construction of dam wall in Telle river, abstraction point, pump house and associated pipework	Sterkspruit	Not Registered	R 630 000 000	MIG	CAPITAL	R 0	R 2 203 696	R 10 000 000
20	NVR	Aliwal North Bulk Water Infrastructure for Housing Development	WSLM	Water			Not Registered	R 88 458 265	MIG	CAPITAL	R 0	R 10 000 000	R 13 686 800
21	N/A	PMU ADMIN.	Senqu						MIG	CAPITAL	R 9 012 350	R 9 431 900	R 9 878 200
TOTAL											R 180 246 000	R 188 638 000	R 197 565 000

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA/VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (incl. VAT)
		RBIG (DWS)											
29	ECR046	Sterkspruit Regional Bulk Sanitation	Senqu	Sanitation			Design	240 000 000,00	RBIG	CAPITAL	R 15 000 000	R 20 000 000	R 40 000 000
30	TBA	Lady Grey Bulk Water Supply	Senqu	Water			Design	260 000 000,00	RBIG	CAPITAL	R 0	R 0	R 0
		TOTAL											
		WATER SERVICES INFRASTRUCTURE GRANT (WSIG)											
31		DC14_P10163-101_District Wide Refurbishment of WWTW	WSLM	Sanitation			Planning	20 000 000,00	WSIG	CAPITAL			
32		Pre-paid Water Meters	District wide	Water			Planning	1 000 000,00	WSIG	CAPITAL			
33		DC14_P10162-101_District Wide Telemetry System	District wide	Water			Implementation	15 000 000,00	WSIG	CAPITAL			
34		Electro-mechanical asset replacement	District wide	water			Planning	4 000 000,00	WSIG	CAPITAL			
35		Aliwal North pipe replacement	WSLM	Water			planning	5 000 000,00	WSIG	CAPITAL			
36		DC14_P10162-102_Rural Rudimentary Water Supply	District wide	Water			Planning	5 000 000,00	WSIG	CAPITAL			
37		DC14_P10162-103_Refurbishments of WTWs	District wide	Water			Implementation	5 000 000,00	WSIG	CAPITAL			
38		DC14_P10162-104_Argumentation of Clear Water Storage	Senqu	Water			Planning	7 000 000,00	WSIG	CAPITAL			
39		DC14_P10162-105_Acquire Bulk Meters	District wide	Water			Tender	7 000 000,00	WSIG	CAPITAL			

No.	PROJECT NUMBER	PROJECT NAME	LM	PROJECT TYPE	PROJECT DESCRIPTION	AREA/ VILLAGES	Project Status	APPROVED BUDGET	SOURCE OF FUNDING	BUDGET IMPLICATION	Projected Expenditure for 2022/23 (incl. VAT)	Projected Expenditure for 2023/24 (incl. VAT)	Projected Expenditure for 2024/25 (incl. VAT)	
		TOTAL										R 60 000 000	R 38 000 000	R 60 610 000
		DBSA FRONT-LOADING LOAN WITH MIG FUNDS												
40	W/EC/12333/11/18	Maclear Water Treatment & Distribution Upgrade (WTW & AC Pipe Replacement)	Elundini	Water			Tender	R 226 644 753	DBSA Frontloading	CAPITAL	R 10 000 000		R 0	
		TOTAL										R 10 000 000	R 0	R 0

PART 5: CONCLUSION

The Service Delivery and Budget Implementation Plan (SDBIP) is a key management, implementation and monitoring tool which provides operational content to the end-of-year service delivery targets as set out in the budget and IDP. It determines the performance agreements for the Municipal Manager and all Top Managers whose performance is monitored through Section 71 monthly reports and evaluated through the annual process.

ANNEXURE A: CIRCULAR 88 COMPLIANCE INDICATORS

Ref.	Indicator	Annual Target 2022/23 FY
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	8
C2 (GG)	Number of ExCo or Mayoral Executive meetings held	TBD
C3 (GG)	Number of Council portfolio committee meetings held	11
C4 (GG)	Number of MPAC meetings held	4
C5 (GG)	Number of recognised traditional leaders within your municipal boundary	TBD
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	TBD
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	TBD
C8 (GG)	Number of councillors completed training	TBD
C9 (GG)	Number of municipal officials completed training	TBD
C10 (GG)	Number of work stoppages occurring	0
C11 (GG)	Number of litigation cases instituted by the municipality	0
C12 (GG)	Number of litigation cases instituted against the municipality	0
C13 (GG)	Number of forensic investigations instituted	0
C14 (GG)	Number of forensic investigations conducted	0
C15 (GG)	Number of days of sick leave taken by employees	TBD
C16 (GG)	Number of permanent employees employed	TBD
C17 (GG)	Number of temporary employees employed	1206
C18 (GG)	Number of approved demonstrations in the municipal area	
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	0
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	27
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	27
C22 (GG)	Number of Council meetings held:	11
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:	0
C24 (GG)	Number of council meetings disrupted	0
C25 (GG)	Number of protests reported	0
C26 (GG)	R-value of all tenders awarded	TBD
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA	TBD

Ref.	Indicator	Annual Target 2022/23 FY
	Municipal Supply Chain Management Regulations	
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	TBD
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes	N/A
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure	TBD
C32 (GG)	Number of positions filled with regard to municipal infrastructure	TBD
C33 (GG)	Number of tenders over R200 000 awarded	TBD
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)	0
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)	1
C36 (GG)	Number of vacant posts of senior managers	4
C37 (GG)	Number of approved posts in the treasury and budget office:	5
C38 (GG)	Number of filled posts in the treasury and budget office:	5
C39 (GG)	Number of approved posts in the development and planning department:	1
C40 (GG)	Number of filled posts in the development and planning department	1
C41 (GG)	Number of approved engineer posts in the municipality:	4
C42 (GG)	Number of registered engineers employed in approved posts	4
C43 (GG)	Number of engineers employed in approved posts:	4
C44 (GG)	Number of disciplinary cases in the municipality:	TBD
C45 (GG)	Number of finalised disciplinary cases:	TBD
C46 (ENV)	Number of approved waste management posts in the municipality:	N/A
C47 (ENV)	Number of waste management posts filled:	N/A
C48 (EE)	Number of approved electrician posts in the municipality:	N/A
C49 (EE)	Number of electricians employed in approved posts:	N/A
C50 (WS)	Number of approved water and wastewater management posts in the municipality:	6
C51 (WS)	Number of filled water and wastewater management posts:	6
C52 (HS)	Number of maintained sports fields and facilities	N/A
C53 (HS)	Square meters of maintained public outdoor recreation space	N/A
C54 (HS)	Number of municipality-owned community halls	N/A
C59 (EE)	Number of municipal buildings that consume renewable energy	N/A

Ref.	Indicator	Annual Target 2022/23 FY
C60(W.S)	Total number of sewer connections	0
C61 (WS)	Total number of chemical toilets in operation	0
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	2000
C63 (WS)	Total volume of water delivered by water trucks	N/A
C67 (FD)	Number of paid full-time firefighters employed by the municipality	26
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality	17
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	N/A
C70 (FD)	Number of volunteer responders in the service of the municipality	N/A
C71 (LED)	Number of procurement processes where disputes were raised	0
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	None
C73 (FD)	Number of structural fires occurring in informal settlements	N/A
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	N/A
C75 (FD)	Number of people displaced within the municipal area	N/A
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	20
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	TBD
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	TBD
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	TBD
C86 (LED)	Number of households in the municipal area registered as indigent	20223
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0
C90(ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	N/A
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	N/A