KOUGA
local municipality
Good Governance through Service Excellence

Service Delivery & Budget Implementation Plan

Year: 2021/2022

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MAYORAL FOREWORD

The current Political Leadership of Kouga Municipality is extremely proud of what was achieved since the last Municipal Elections on 3 August 2016.

The level of achievement can only be put into proper perspective if the current status of financial well-being, continuity of basic service delivery, the status of vehicles, plant and equipment, office accommodation and the status of community facilities are compared to the status thereof at the time the current political leadership was elected to serve the community of Kouga.

At the time of the last elections the state of neglect in the maintenance of ordinary service delivery items such as roads, infrastructure maintenance and community facilities were vast requiring substantial amounts of money simply to provide the mere basics to communities while at the same time effecting repairs and improvements to infrastructure and facilities. This required carefully balancing of the needs of communities against service delivery requirements, financial constraints, and operational needs. This balancing was achieved through proper budgeting practices and active oversight by service delivery orientated political leadership over the implementation of the service delivery goals in support of our vision "Good Governance through Service Excellence".

This Service Delivery and Budget Implementation Plan reflects the final SDBIP of the current term of office for the Kouga Municipal Council. The Service Delivery and Budget Implementation Plan reflects the annual targets from the 2021/22 Integrated Development Plan broken down into quarterly milestones to allow the administration to manage the implementation thereof and to allow Council oversight on such implementation.

I remain committed towards serving the Community of Kouga

Municipality and ensuring that our dream of being the best municipality in South Africa shall be achieved within the short term.

H. HENDRICKS

EXECUTIVE MAYOR

1. INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the Municipality in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2021 to 30 June 2022 (the Municipal financial year).

It includes the service delivery targets and performance indicators for each quarter which is linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Mayor/Council to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Municipality as a whole.

In terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act (MFMA), the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate 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) other matters prescribed

The primary objective of the Service Delivery and Budget implementation Plan thus to detail the implementation of the IDP and budget of Kouga Municipality by setting in year quarterly targets for each of the annual targets as set out in the Integrated Development Plan.

The secondary objective is to reduce to writing the objectives of the organization and in doing so, clarifying the required performance levels and allocating accountability to officials which in turn allows oversight of overall institutional performance.
The layers of this document will see the objectives reported by the following listed components as well as the comparisons to the Organizational Performance and in turn linked to the individual Directors and their activities within their votes.

The major components of the SDBIP are:

- Quarterly projections of budgeted income and actual income per vote and per activity
- Quarterly projections of budgeted expenditure, both operating and capital, against actual per vote and per activity;
- Quarterly projections of the service levels (KPA) achieved against budget spending and comment;
- Quarterly projections of service levels in non-financial targets.

2. IMPLEMENTATION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the implementation of the IDP and the budget and as such it calls for stringent oversight to ensure that the objectives of Council for the year is achieved and corrective actions can be implemented in good time where required.

2.1 Reporting and Oversight

In order to enable and facilitate oversight over the performance of the Institution and the Directorates, the following reporting requirements shall be adhered to:

- Monthly progress reports on the implementation of the SDBIP shall be submitted as follows:
- The Municipal Manager to the Executive Mayoral Committee in so far as it relates to those Key Performance Indicators where the Municipal Manager is listed as the project Driver;
- Directors to the relevant Portfolio Committee in so far as it relates to those Key Performance Indicators assigned to the Director as Program Driver, provided that where any Portfolio Committee does not meet on a monthly basis, reports shall be submitted on a bi-monthly basis;
- Submissions on monthly performance progress reports shall also be submitted to the Office of the Municipal Manager by the Directors within five (5) working days of the end of each month;
- The Portfolio Councillor shall after the submission of the Departmental SDBIP Implementation Performance Report to the Portfolio Committee make a submission to the Executive Mayor on the performance of the Directorate on the implementation of the SDBIP.
- Quarterly progress reports on the overall implementation of the SDBIP shall be submitted to Council and the Performance Audit Committee;
- Quarterly progress reports on the overall implementation of the SDBIP shall be published on the Municipal Web Site to ensure the communities can scrutinize and is made aware of institutional performance;

- The quarterly Institutional SDBIP Implementation Reports must be submitted by Ward Councillors at Ward Committee level for discussion on a quarterly basis.

3 INCOME - BUDGETS

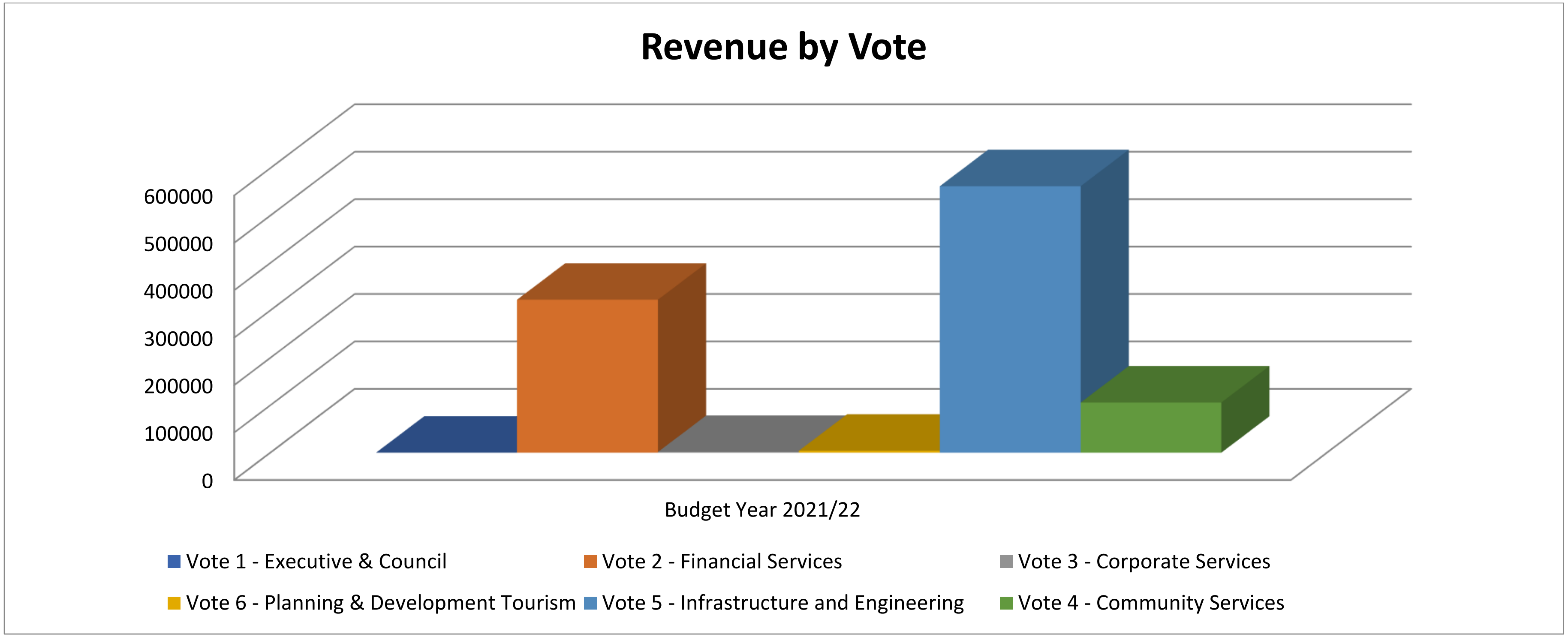
3.1. Revenue by Source

Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Revenue By Source											
Property rates	218 711		54 678		109 356		164 034		218 711		
Service charges - electricity revenue	334 173		83 543		167 086		250 629		334 173		
Service charges - water revenue	89 581		22 395		44 790		67 185		89 581		
Service charges - sanitation revenue	58 635		14 659		29 318		43 977		58 635		
Service charges - refuse revenue	55 744		13 936		27 872		41 808		55 744		
Rental of facilities and equipment	1 169		292		584		876		1 169		
Interest earned - external investments	5 780		1 445		2 890		4 335		5 780		
Interest earned - outstanding debtors	10 674		2 669		5 338		8 007		10 674		
Fines, penalties and forfeits	2 238		560		1 120		1 680		2 238		
Licences and permits	25 746		6 437		12 874		19 311		25 746		
Transfers and subsidies	152 602		38 151		76 302		114 453		152 602		
Other revenue	10 348		2 587		5 174		7 761		10 348		
Total Revenue (excluding capital transfers and contributions)	**965 400**		**241 350**		**482 700**		**724 050**		**965 400**		

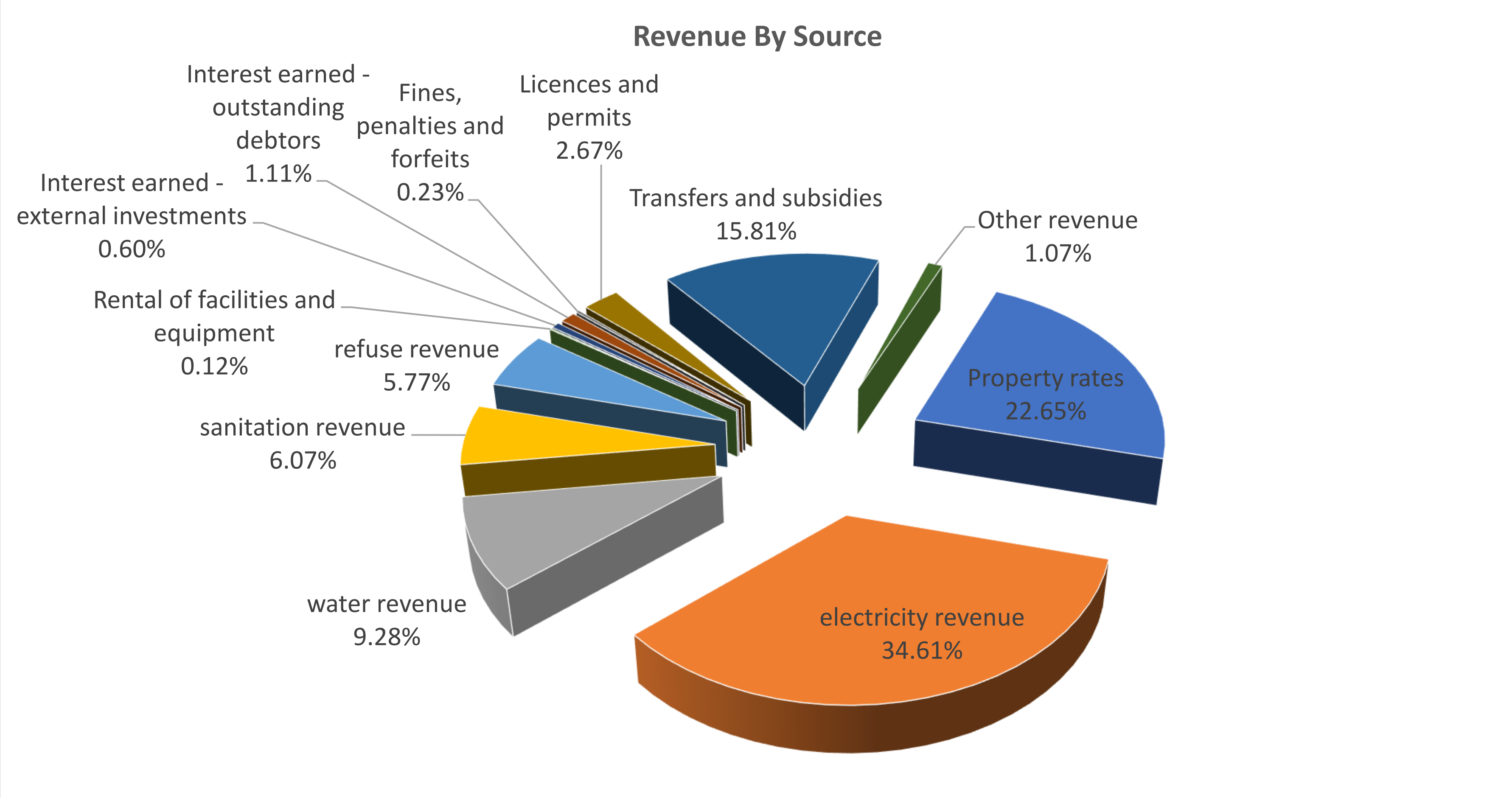
3.2. Revenue by Vote

Vote Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Revenue by Vote											
Vote 1 - EXECUTIVE COUNCIL	0		0		0		0		0		
Vote 2 - FINANCIAL SERVICES	322 484		80 621		161 242		241 863		322 484		
Vote 3 - CORPORATE SERVICES	1 435		359		718		1 077		1 435		
Vote 4 - COMMUNITY SERVICES	105 755		26 439		52 878		79 317		105 755		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	561 899		140 475		280 950		421 425		561 899		
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	4 082		1 021		2 042		3 063		4 082		
Total Revenue by Vote	**1 005 656**		**251 414**		**502 828**		**754 242**		**1 005 656**		

3.3. Budgeted Revenue Graph (illustration)



3.4. Source of Budgeted Income Graph (illustration)



4. EXPENDITURE - BUDGETS

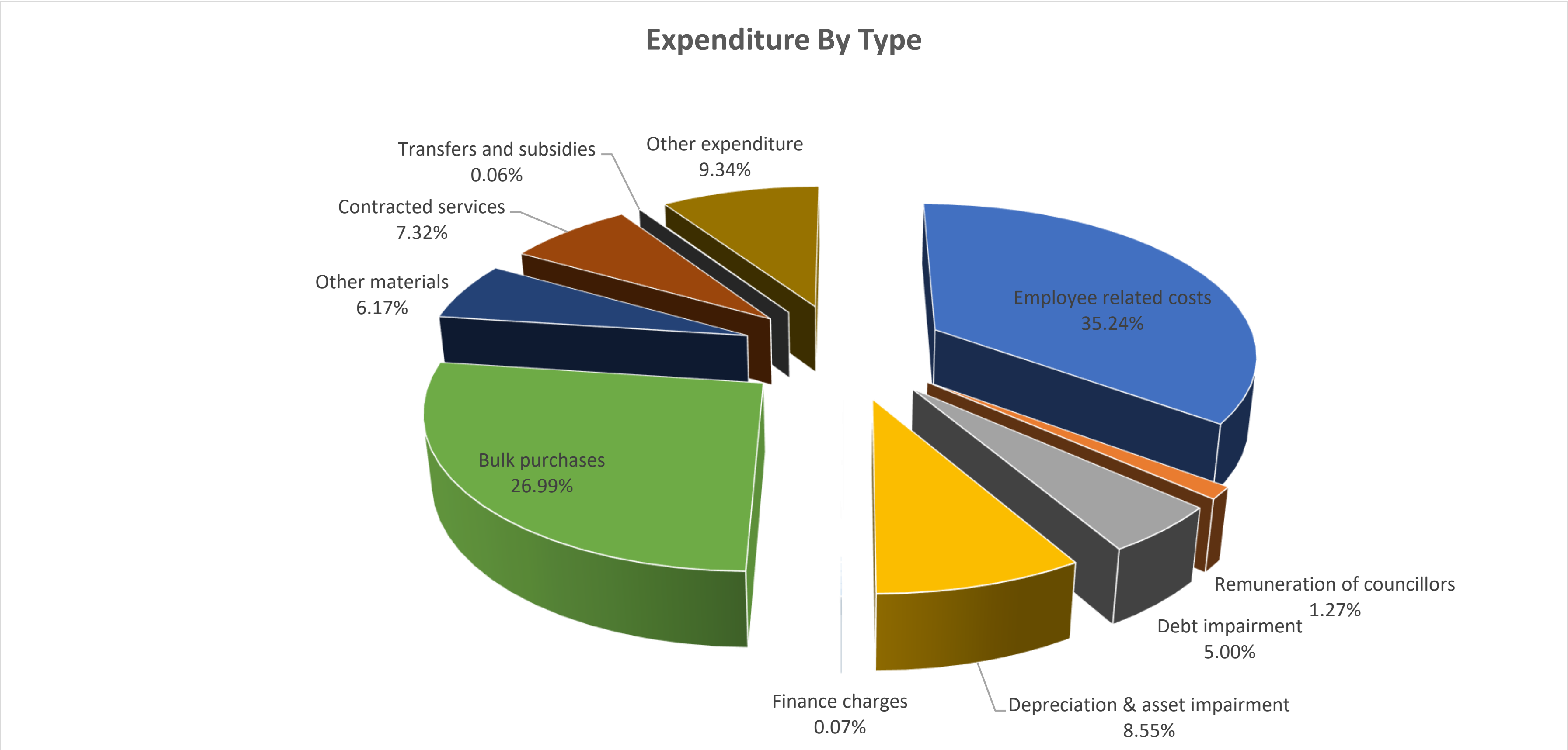
4.1 Operating Expenditure by Vote

Vote Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Expenditure by Vote											
Vote 1 - EXECUTIVE COUNCIL	52 647		13 162		26 324		39 485		52 647		
Vote 2 - FINANCIAL SERVICES	107 877		26 969		53 939		80 908		107 877		
Vote 3 - CORPORATE SERVICES	57 087		14 272		28 544		42 815		57 087		
Vote 4 - COMMUNITY SERVICES	213 660		53 415		106 830		160 245		213 660		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	609 620		152 405		304 810		457 215		609 620		
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	33 558		8 390		16 779		25 169		33 558		
Total Expenditure by Vote	**1 074 449**		**268 612**		**537 225**		**805 837**		**1 074 449**		

4.2 Operating Expenditure by Type

Description	Budget 2021/22		Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	Budget	Actual YTD	% of Budget
R thousands											
Expenditure By Type											
Employee related costs	378 677		94 669		189 339		284 008		378 677		
Remuneration of councillors	13 651		3 413		6 826		10 238		13 651		
Debt impairment	53 726		13 432		26 863		40 295		53 726		
Depreciation & asset impairment	91 830		22 958		45 915		68 873		91 830		
Finance charges	716		179		358		537		716		
Bulk purchases	290 000		72 500		145 000		217 500		290 000		
Other materials	66 261		16 565		33 131		49 696		66 261		
Contracted services	78 598		19 650		39 299		58 949		78 598		
Transfers and subsidies	650		163		325		488		650		
Other expenditure	100 339		25 085		50 170		75 254		100 339		
Total Expenditure	**1 074 449**		**268 612**		**537 225**		**805 837**		**1 074 449**		

4.3 Budgeted Expenditure Graph (illustrative)



Project Description	Funding Source	Annual Budget 2021/22	Annual Budget 2022/23	Annual Budget 2023/24
CORPORATE SERVICES				
Bio-metric System	Internal	800 000	-	-
Fencing of municipal building	Internal	605 883	-	-
Furniture and equipment	Internal	180 000	100 000	100 000
Computer equipment	Internal	100 000	100 000	100 000
Computer software and applications	Internal	237 000	-	-
		1 922 883	**200 000**	**200 000**
EXECUTIVE & COUNCIL				
Furniture and office equipment	Internal	350 000	150 000	150 000
Computer equipment	Internal	1 070 000	350 000	350 000
Public address system & data projector	Internal	70 000	-	-
Ward councillor’s capital project	Internal	750 000	-	-
Vehicle and trailer	Internal	500 000	-	-
		2 740 000	**500 000**	**500 000**
FINANCIAL SERVICES				
Furniture and office equipment	Internal	360 005	-	-
Machinery and equipment	Internal	250 000	-	-
Cibex software	Internal	600 000	500 000	-
WIFI solution	Internal	100 000		
Network upgrade	Internal	250 000	-	-
Vehicles	Internal	900 000	-	-
		2 460 005	**500 000**	**-**
INFRASTRUCTURE & ENGINEERING				
BULK 66kv overhead lines	Internal	1 400 000	-	-
New bypass Sewer Rising Main and Pump Stations Jbay	Internal	1 430 000	-	-
Piped Reticulation - St Francis Bay	Internal	500 000	-	-
Replace 250mm Water Main Mimosa Street Jbay	Internal	205 000	-	-
Replace 250mm Water Main Canal Road St Francis Ba	Internal	350 000	-	-
Replace Main Waterline Sout Rivier Bridge Crossing	Internal	700 000	-	-
Repair Leaking Concrete Water Tower Paradise Beach	Internal	310 000	-	-
Fencing Sea Vista Reservoir	Internal	500 000	-	-
Saffery Substation	Internal	1 000 000	-	-
Walk Behind Pedestrian Roller	Internal	200 000		
Machinery & Equipment	Internal	180 000	180 000	180 000
Upgrading of Sports Facilities	MIG	4 136 957	4 447 363	4 630 878
Upgrade Sanitation System Old Hankey	MIG	9 230 435	16 848 715	2 462 096
Fencing Wastewater Treatment Plant	Internal	1 500 000	800 000	800 000
Upgrade Loerie sewer pump station	Internal	850 000	-	-
High mast lights	Internal	600 000	-	-
Ocean View Electrification	INEP	6 782 609		6 086 955
Humansdorp, Kruisfontein Electrification & Bulk -	INEP		6 181 739	
Upgrading of Gravel Roads in Humansdorp	MIG	14 234 651	8 353 009	23 779 547
Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B)	Internal	600 000	-	-
Construct emergency overflow pond Koraal Sewer pump	Internal	520 000	-	-
Roads Capital	Internal	-	-	7 500 000
		45 229 652	**36 810 826**	**45 439 476**

Project Description	Funding Source	Annual Budget 2021/22	Annual Budget 2022/23	Annual Budget 2023/24
PLANNING, DEVELOPMENT & TOURISM				
Restoration of Fisherman Grave Site	Internal	50 000	-	-
Furniture and Office Equipment	Internal	500 000	250 000	220 000
Kouga Business Support Centre	Internal	300 000	100 000	100 000
Computer Equipment	Internal	100 000	-	100 000
Computer Software and Applications	Internal	220 000	250 000	300 000
Land Acquisition	Internal	-	-	1 000 000
		1 170 000	**600 000**	**1 720 000**
COMMUNITY SERVICES				
Cemeteries Ablution Facilities New	Internal	570 000	520 000	300 000
5X Trailers	Internal	200 000	-	-
Upgrading of Cape St Francis	Internal	100 000	100 000	-
Machinery and equipment	Internal	2 260 000	1 000 000	1 700 000
Fencing Sport and Recreation Facilities	Internal	1 500 000	-	-
Computer Equipment	Internal	80 000	80 000	110 000
Furniture and Office Equipment	Internal	380 000	400 000	300 000
Fencing Humansdorp Fire Station	Internal	600 000	600 000	-
Vehicles	District	1 600 000	-	-
Vehicles	Internal	200 000	-	2 500 000
Fencing New and Existing Cemeteries	Internal	-	-	1 000 000
Thornhill Fire Service Department -Satellite Building	District	-	-	1 600 000
Fencing Humansdorp Landfill	Internal	-	-	5 500 000
		7 490 000	**2 700 000**	**13 010 000**
		61 012 540	**41 310 826**	**60 869 476**
Transfers recognised - capital		35 984 652	35 830 826	36 959 476
Internally generated funds		25 027 888	5 480 000	23 910 000
		61 012 540	**41 310 826**	**60 869 476**

6. INSTITUTIONAL SERVICE DELIVERY IMPLEMENTATION PLAN

6.1 OFFICE OF THE MUNICIPAL MANAGER

KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Performance Management													
Function	Performance Management													
SOD:1.1	**EXECUTIVE SUPPORT**: To provide office management service to the Municipal Manager													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Performance	Number of Institutional performance reports submitted to Council	4	4		1/4		2/4		3/4		4/4			MM
KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Internal Audit and Risk Management													
Function	Risk Management													
SOD:1.2	**RISK MANAGEMENT AND INTERNAL AUDIT**: To assess municipal risks and provide and independent appraisal of the adequacy and effectiveness of financial controls in the municipality													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Risk Monitoring	Number of Risk Management Meetings Held	4	4		1/4		2/4		3/4		4/4			MM
	Number of Audit Committee Meetings held	4	4		1/4		2/4		3/4		4/4			MM
	Number of Institutional Risk Assessment Reviews	1	1		-		-		-		1			MM

	completed by 30 June 2022													

KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Integrated Development Planning													
Function	Integrated Development Planning													
SOD:1.3	**INTEGRATED DEVELOPMENT PLANNING**: To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community.													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Strategic Planning	Number of IDP Process Plans submitted to Council by 31 August 2021	1	1		1		-		-		-			Manager IDP
	Number of draft IDP's submitted to Council by 31 March 2022	1	1		-		-		1		-			Manager IDP
	Number of Final IDP's submitted to Council by 31 May 2022	1	1		-		-		-		1			MM
	Number of Ward Public meetings to determine Ward Priorities	15	15		-		7/15		15/15		-			Manager IDP
	Number of IDP Representative Forum Meetings held	3	2		-		1/2		2/2		-			Manager IDP
	Number of Ward based planning sessions with Ward Committees.	1	1		-		1		-		-			Manager IDP

	Number of Strategic Planning Sessions to review IDP objectives	1	1		-		1		-		-			Municipal Manager
	Number of approved IDP's uploaded to Web Site by 15 June 2022	1	1		-		-		-		1			Manager IDP
KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Performance Management													
Function	Performance Management													
SOD:1.4	**PERFORMANCE MANAGEMENT**: To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality.													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Performance Planning	Number of SDBIP's submitted to the Mayor for approval within 14 days of adoption of the Annual Budget	1	1		-		-		-		1			MM
	Number of approved SDBIP's submitted to Council by 31 July 2021	1	1		1		-		-		-			MM
	Number of SDBIP's uploaded to web within 10 days of adoption by Council	1			1									MM
	Number of SDBIP Implementation reports	4	4		1/4		2/4		3/4		4/4/			MM

	submitted to Council													
	Number of signed performance agreements submitted to Council by 31 August 2021	6	6		6		-		-		-			Manager PMS
	Number of Performance Agreements uploaded to Web Site within 10 days of approval	6	6		6		-		-		-			Manager PMS

KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Medial and Communication													
Function	Communication													
SOD:1.5	**MEDIA AND COMMUNICATION**: To provide comprehensive communications and intergovernmental relation services.													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Communication	Number of Kouga News publications prepared and circulated per annum	1	1		-		1-		-		1			Media Liaison Officer
Communications Policy and Strategy	Number of Communications Policy and Strategy approved by 30 June 2022	-	1		-		-		-		1			Communications Officer
Municipal Web Site	Due date compliance with the Overhaul the functionality of the website to	30 June 2022									30/6/22			Media Liaison Officer

	include payment portals for various functions like traffic fines													

KPA	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Legal Services													
Function	Legal Services													
SOD:1.6	To provide professional, effective and efficient legal support ti Council and Administration, to protect the municipality's interests and mitigate legal risks													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Mitigate Legal Risks	Number of reports on legal risks submitted to Council	4	4		1/4		2/4		3/4		4/4			MM
Delegation Framework	Number of Delegation Frameworks reviewed by 30 June 2022	1	1		-		-		-		1			Manager Legal Services
Municipal Code	Audit and review By-Laws by 30 June 2022	30/6/21	306/22		-		-		-		30/6/22			Manager Legal Services
Municipal Court	Number of Municipal Courts Established	-	1		-		-		-		1/1			MM

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution													
Directorate	Office of the Municipal Manager													
Division	Special Programs													
Function	Special Programs													
SOD 1.7	**SPECIAL PROGRAMS:** To coordinate and manage all special programs to address special needs in society													
Focus Area	Key Performance Indicator	Baseline	Annual Target	Revised Target	2021.2022: Quarterly targets								Vote number and budget	Responsible Person
					Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Social Development	Number of meetings of the Kouga Women's Forum	0	4		1/4		2/4		3/4		4/4/			Manager Office of the Executive Mayor
	Number of meetings of the Youth Forum	0	4		1/4		2/4		3/4		4/4			Manager Office of the Executive Mayor
	Number of meetings of the Vulnerable Groups Forum	0	4		1/4		2/4		3/4		4/4			Manager Office of the Executive Mayor

KPA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Strategic Objective	SDO5: Directorate Corporate Services													
Directorate	Corporate Services													
Division	Administration													
Function	Administrative Support													
SOD:5.2	HUMAN RESOURCE MANAGEMENT: To render human resources management and support services to the municipality that will sustain the optimal utilization of the municipality's human capital.													Responsible person
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Organogram	Vacancy rate for approved budgeted posts	2.7%	2.7%		2.7%		2.7%		2.7%		2.7%			MM
	% Staff costs compared to operational budget	35%	35%		35%		35%		35%		35%			MM
Employment Equity	Number of people from employment equity target groups employed in the three highest levels of management in accordance with the approved Employment Equity Plan by the end of June	2AM 2AF	None								-			MM

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Supply Chain Management													
Function	Supply Chain Management													
SOD:6.5	**SUPPLY CHAIN MANAGEMENT (SCM):** To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Budget spending	% Capital budget expenditure	90%	95%		10/95%		45/95%		85/95%		95/95%			MM
	Number of meetings on the implementation of the procurement plan	-	6		1/6		2/6		4/6		6/6			MM

KPA	LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective	SDO3: LED Office of the Municipal Manager													
Directorate	Planning, Development and Tourism													
Division	LED and Tourism													
Function	Local Economic Development													
SOD:3.2	**DEVELOPMENT (LED) AND TOURISM:** To plan and develop a coherent and integrated framework for local economic development and tourism													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Local Economic Development	Number of LED Forum Meetings Held	4	4		1/4		2/4		3/4		4/4			MM
	% Budget expenditure for LED programs and projects	90%	90%		10/90%		45/90%		80/90%		90/90%			MM

	Number of jobs created through PPP	-	20		-		-		10/20		20/20			MM
	Number of LED training opportunities provided to SMME's and entrepreneurs	4	4		1/4		2/4		3/4		4/4			MM

6.2 DIRECTORATE COMMUNITY SERVICES

KPA	**INFRASTRUCTURE AND BASIC SERVCIE DELIVERY**
Strategic Objective	SDO4: Directorate Community Services
Directorate	Community Services
Division	Solid Waste Management
Function	Waste Management
SOD:4.1	**SOLID WASTE MANAGEMENT:** To coordinate all functions/powers regarding solid waste management assigned to the municipality

Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Solid Waste	Number of Solid Waste Management Plans reviewed by 30 June 2022	1	1		-		-		-		1			Director Community Services

KPA	**INFRASTRUCTURE AND BASIC SERVCIE DELIVERY**
Strategic Objective	SDO4: Directorate Community Services
Directorate	Community Services
Division	Environmental Health Services
Function	Environmental Health Management
SOD:4.2	**ENVIRONMENTAL HEALTH:** To ensure that visitors and residents have a safe and healthy environment

Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Water quality control	Number of water samples submitted for bacteriological and chemical analysis	420 (Bact) 140 (Chem)			105/420 (Bact) 35/140 (Chem)		210/420 (Bact) 70/140 (Chem)		315/420 (Bact) 105/140 (Chem)		420/420 (Bact) 140/140 (Chem)			Director Community Services
Health surveillance of premises	Number of premises subjected to Environmental	740	850		200/850		425/850		625/850		850/850			Director Community Services

	Health inspections													

KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Protection Services													
Function	Fire and Disaster Services													
SOD:4.4	**FIRE AND DISASTER:** To provide effective and efficient fire and disaster management services													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Disaster Management	Number of Disaster Risk Management Forum Meetings	0	4		1/4		2/4		3/4		4/4			Director Community Services
KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Environmental Management													
Function	Environmental Management													
SOD:4.	**ENVIRONMENTAL MANAGEMENT :** To provide effective and efficient safety and security services													
Environmental Management	Number of Climate Change Strategies completed by 30 June 2022	0	1		-		-		-		1			Director Community Services
	Number of Environmental Awareness Campaigns conducted	4	4		1/4		2/4		3/4		4/4			Director Community Services
	Number of Environmental Management Forum meetings held	4	4		1/4		2/4		3/4		4/4			Director Community Services

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Supply Chain Management													
Function	Supply Chain Management													
SOD:6.5	**SUPPLY CHAIN MANAGEMENT (SCM):** To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Budget spending	% Capital budget expenditure	90%	95%		10/95%		45/95%		85/95%		95/95%			I&E Com serv

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Budget and Treasury													
Function	Financial Reporting													
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial Management	% Reduction in staff overtime compared to previous year	10%	5%		1/5%		2.5/5%		4/5%		5/5%			Director Community Services
	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated	100%	100%		100%		100%		100%		100%			Director Community Services

	from date of receipt by the Directorate													
	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/22		-		-		28/2/22		-			Director Community Services
	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget													Director Community Services

6.3	DIRECTORATE CORPORATE SERVICES													
KPA	**INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**													
Strategic Objective	SDO5: Directorate Corporate Services													
Directorate	Corporate Services													
Division	Human Resources													
Function	Human Resources													
SOD:5.1	**HUMAN RESOURCES:** To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Organizational Structure	Number of Organograms reviewed by 30 June 2022	1	1		-		-		-		1			Director Corporate Services
Employment Equity	Number of Employment Equity Reports submitted to Dept Labour by 15 January 2022	1	1		-		1		-		-			Director Corporate Services
Skills Development	% expenditure of budget allocation for skills development	90%	100%		5/100 %		45/100 %		90/100 %		100/100 %			Director Corporate Services
	Number of Work Place Skills Plans submitted to LGSETA by 30 April 2022	1	1		-		-		-		1			Director Corporate Services
Occupational Health and Safety	Number of Workman's Compensation returns submitted by 31 May 2022		1								1			Director Corporate Services
	Number of OHS meetings held	4	4		1/4		2/4		3/4		4/4			Director Corporate Services

KPA	**FINANCIAL VIABILITY AND MANAGEMENT**
Strategic Objective	SDO6: Directorate Finance
Directorate	Finance
Division	Budget and Treasury
Function	Financial Reporting
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.

Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial Management	% Reduction in staff overtime compared to previous year	10%	5%		1/5%		2.5/5%		4/5%		5/5%			Director Corporate Services
	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	100%	100%		100%		100%		100%		100%			Director Corporate Services
	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget													Director Corporate Services

6.4 DIRECTORATE FINANCE

KPA	**FINANCIAL VIABILITY AND MANAGEMENT**
Strategic Objective	SDO6: Directorate Finance
Directorate	Finance
Division	Budget and Treasury
Function	Financial Reporting
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.

Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial Reporting	% compliance with financial reporting as per national treasury reporting calendar	100%	100%		100%		100%		100%		100%			CFO
Sound Financial Planning	Number of Financial Statements submitted to the Auditor General by 31 August 2021	1	1		1		-		-		-			CFO
	Number of draft budgets submitted to Council by 31 March 2022	1	1		-		-		1		1			CFO
	Number of final budgets submitted to Council by 30 May 2022	1	1		-		-		-		1			CFO
	Number of adjustments budgets submitted to Council by 31 January 2022	1 (28/2)	1		-		-		1		-			CFO
	Number of Tariff Review	1	1		-		-		1					CFO

Sound Financial Planning	proposals for the Directorate submitted by 28 February 2022													
	Number of business plans for projects relevant to the Directorate submitted by 28 February 2022 for budget considerations	1	1		-		-		1					CFO
	Liquidity Ratio	1:1	1:1		1:1		1:1		1:1		1:1			CFO
	Current Ratio	1.58:1	1.58:1		1.58:1		1.58:1		1.58:1		1.58:1			CFO
	Number of unqualified Audits from AG	1	1		-		1		-		-			CFO
	Number of reports submitted on the financial viability on the establishment of a Kouga Development Agency submitted by 30 September 2021	-	1		1		-		-		-			CFO
Cost Controls	% Reduction in staff overtime compared to previous year	10%	5%		1/5%		2.5/5%		4/5%		5/5%			CFO

KPA	**FINANCIAL VIABILITY AND MANAGEMENT**
Strategic Objective	SDO6: Directorate Finance
Directorate	Finance
Division	Revenue
Function	Revenue
SOD:6.3	**REVENUE:** To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance

Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Revenue Enhancement	% revenue collection rate between revenue raised and revenue collected	92%	94%		94%		94%		94%		94%			CFO
	Number of Phases of Revenue Completion Plan implemented by 30 June 2022	-	1		-		-		-		1			CFO
	Number of Bad Debt Committee meetings held	-	4		1/4		2/4		3/4		4/4/			CFO
Indigent support	% of indigent residents as per the indigent register provided with access to free basic services	100%	100%		100%		100%		100%		100%			CFO
	Number of Indigent Support Registration Drives 31 3 22	1	1		-				-	1	-			CFO

Financial Management	Number of Clean Audit Opinions issued by the AG	1	1				1							CFO
KPA	**FINANCIAL VIABILITY AND MANAGEMENT**													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Information Communication Technology													
Function	ICT Services													
SOD:6.4	**ICT SERVICES:** To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
ICT Systems	ICT steering com 1 meeting per quarter	4	4		1/4		2/4		3/4		4/4			CFO
ICT Policies	Number of ICT Policies reviewed by 30 June 2022	1	1		-		-		-		1			CFO

KPA	**FINANCIAL VIABILITY AND MANAGEMENT**													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Supply Chain Management													
Function	Supply Chain Management													
SOD:6.5	**SUPPLY CHAIN MANAGEMENT (SCM):** To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Budget spending	% of Creditors paid within 30 Days of invoice	100%	100%		100%		100%		100%		100%			CFO

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Supply Chain Management													
Function	Supply Chain Management													
SOD:6.6	**DISPOSAL MANAGEMENT:** To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Assets Management	Number of Asset registers completed by 20 August 2021	1	1		1		-		-		-			CFO
	Number of Annual Auctions held by 28 February 2022	-	1		-		-		1					

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Budget and Treasury													
Function	Financial Reporting													
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial Management	% Reduction in staff overtime compared to previous year	10%	5%		1/5%		2.5/5%		4/5%		5/5%			CFO
	% compliance with the 5-day turnaround	100%	100%		100%		100%		100%		100%			CFO

	target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate													
	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/22		-		-		28/2/22		-			CFO
	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget													CFO

6.5 DIRECTORATE INFRASTRUCTURE AND ENGINEERING

KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**
Strategic Objective	SDO2: Directorate Infrastructure and Engineering Services
Directorate	Infrastructure and Engineering Services
Division	Water and Sanitation
Function	Water
SOD:2.1	**WATER AND SANITATION SERVICES:** To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community

Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Infrastructure	% Reduction in water losses (Reduce losses to %)	51%	36%		36%		36%		36%		36%			Director I&E

KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**
Strategic Objective	SDO2: Directorate Infrastructure and Engineering Services
Directorate	Infrastructure and Engineering Services
Division	Electricity distribution and supply
Function	Electricity
SOD:2.2	**ELECTRICAL SERIVICES:** To manage the provision and maintenance of electrical services

Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Electrical Services	% electricity losses (Reduce losses to %)	18%	12%		-		16%		14%		12%			Director I&E
	% Capital Budget Expenditure on electrical projects (DOE)	95%	95%		5/95%		45/95%		85/95%		95/95%			Director I&E

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY											
Strategic Objective	SDO2: Directorate Infrastructure and Engineering Services											
Directorate	Infrastructure and Engineering Services											
Division	Roads and Storm Water											
Function	Roads and Storm Water											
SOD:2.3	**ROADS AND STORM WATER SERVICES:** To manage the construction, repair and maintenance of roads and storm water systems											
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets								Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Roads	% Capital expenditure for the construction of roads (MIG)	-	95%		5/95%		45/95%		85/95%		95/95%			Director I&E

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY											
Strategic Objective	SDO2: Directorate Infrastructure and Engineering Services											
Directorate	Infrastructure and Engineering Services											
Division	Project Management											
Function	Project Management											
SOD:2.4	**PROJECT MANAGEMENT:** To manage the coordination and implementation of project management processes with regard to engineering projects (MIG, EPWP and other grant funded projects)											
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets								Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Municipal Infrastructure Grant	% MIG expenditure	95%	95%		5/95%		45/95%		85/95%		95/95%			Director I&E

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO2: Directorate Infrastructure and Engineering Services													
Directorate	Infrastructure and Engineering Services													
Division	Fleet Management													
Function	Fleet Management													
Focus Area	Key Performance Indicator	Baseline	Annual Target	Revised Target	2021/2022: Quarterly Targets								Fleet	Responsible Person
					Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Fleet Management	% Fleet operational (95%)	95%	95%		95%		95%		95%		95%			Director I&E

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Supply Chain Management													
Function	Supply Chain Management													
SOD:6.5	**SUPPLY CHAIN MANAGEMENT (SCM):** To manage supply chain management service to ensure proper systems, policies and procedures and control for demand, acquisition, logistics, assets and disposal management													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Budget spending	% Capital budget expenditure	90%	95%		10/95%		45/95%		85/95%		95/95%			I&E Com serv

KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Budget and Treasury													
Function	Financial Reporting													
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensuire legislative compliance.													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial Management	% Reduction in staff overtime compared to previous year	10%	5%		1/5%		2.5/5%		4/5%		5/5%			Director I&E

	% compliance with the 5-day turnaround target for the certification of invoices for payment and resubmission to finance calculated from date of receipt by the Directorate	100%	100%		100%		100%		100%		100%			Director I&E
	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/22		-		-		28/2/22		-			Director I&E
	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget													Director I&E

6.6	DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM													
KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**													
Strategic Objective	SDO3: Directorate Planning, Development and Tourism													
Directorate	Planning, Development and Tourism													
Division	Town Planning and Building Control													
Function	Building Control													
SOD:3.1	**TOWN PLANNING AND BUILDING CONTROL:** To manage the rendering of spatial and land use planning, surveying, valuations and building control services													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Town Planning	% of land use applications finalized within 90 days of a compliant submission	100%	100%		100%		100%		100%		100%			Director PDT
	Number of days for the approval of compliant building plans for structures less than 500M2	30	30		30		30		30		30			Director PDT
	Number of days for the approval of compliant building plans for structures bigger than 500M2	60	60		60		60		60		60			Director PDT
	Humansdorp Precinct Plan completed by 30 June 2022	-	30/6/22		-		-		-		30/6/22			Director PDT

KPA	**INFRASTRUCTURE AND BASIC SERVICE DELIVERY**													
Strategic Objective	SDO3: Directorate Planning, Development and Tourism													
Directorate	Planning, Development and Tourism													
Division	Human Settlements													
Function	Human settlements													
SOD:3.2	**HUMAN SETTLEMENTS:** To manage the funding administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 December 2021		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Housing Administration	2 informal settlements formalized by 30 June 2022	-	2		-		1/2		-		2/2			Director PDT
	Number of informal settlement Audits completed by 30 June 2022		1								1			
	Number of Human Settlements Plan by 30 June 2022	-	1		-		-		-		1			Director PDT
Land Administration	% Outstanding Resolutions on Land executed	80%	80%		20/80 %		40/80%		60/80%		80/80%			Director PDT
	% Completion of the disposal of erven 2078, 2079, 2081 ,2081, 3296 and 3297 HUMANSDORP	90%	100%		-		50/100 %		80/100 %		100/100 %			Director PDT

	% Completion of the alienation of Erf 353 Humansdorp	90%	100%		-		50/100 %		80/100 %		100/100 %			Director PDT
	Number of Land Audits completed by 30June 2022	-	1		-		-		-		1			Director PDT
	Number of municipal owned residential properties disposed of by 30 June 2022	-	9		-		-		-		9			Director PDT

KPA	**FINANCIAL VIABILITY AND MANAGEMENT**													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Budget and Treasury													
Function	Financial Reporting													
SOD:6.1	**BUDGET AND REPORTING:** To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.													
Focus Area	Key Performance Indicator	Baseline	2021/2022: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 September 2021		Ending 31 Dec 2019		Ending 31 March 2022		Ending 30 June 2022			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial Management	% Reduction in staff overtime compared to previous year	10%	5%		1/5%		2.5/5%		4/5%		5/5%			Director PDT
	% compliance with the 5-day turnaround target for the certification of invoices for payment and	100%	100%		100%		100%		100%		100%			Director PDT

	resubmission to finance calculated from date of receipt by the Directorate													
	Due date compliance with the submission of Tariff Review proposals for the Directorate for consideration with the budget preparations	28/2/21	28/2/22		-		-		28/2/22		-			Director PDT
	Due date compliance with the submission of business plans for projects relevant to the Directorate to be considered for inclusion in the budget													Director PDT

7. INSTITUTIONAL PROCUREMENT PLAN IMPLEMENTATION RELATED TARGETS

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 20222	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
OFFICE OF THE MUNICIPAL MANAGER												
PC 65	Ward Capital Projects	Date of submission	BSC submission 15 Jan 2022		15/1/22							
OP 94A	Ward Operational Projects	Date of submission	BSC submission 15 Jan 2022		15/1/22							
803217	Municipal Court furniture and equipment	Date of submission	BSC submission 21 Jan 2022		21/1/22							
OP 1	Review of Annual Financial Statements	Date of submission	BSC submission 15 Jul 2021		15/7/21							
		Number of service providers appointed	1 Service provider appointed by 15 September 2021		1							
DIRECTORATE COMMUNITY SERVICES												
OP 1	Advanced Road Safety Law Enforcement Solution (Speed Camera Contractor)	Date of submission	BSC submission 9 June 2021		9/6/21		1					
		Number of service providers appointed	1 Service Provider appointed by 31 October 2021									
FT 911	Tractor with front blade and bossiekapper (External funding)	Date of submission	BSC submission 20 Oct 2021		20/10/21				1			
		Number of tractors procured	1 Tractor procured by 31 January 2022									
1011104	Cemeteries: Mobile Ablution Facilities	Date of submission	BSC submission 1 Aug 2021		1/8/21				1			
		Number of ablution facilities procured	1 Mobile ablution facility procured by 31 January 2022									
CP 9	Furniture and Equipment: Tables and Chairs	Date of submission	BSC submission 4 Jan 2022		4/1/22							

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 20222	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
DIRECTORATE CORPORATE SERVICES												
	Building and maintenance: Supply of hardware items and materials (paint and Tiling)	% Expenditure	90% expenditure on building and maintenance		10/90%		30/90%		60/90%		90/90%	
	Supply delivery and installation of artificial grass	% Expenditure	90% expenditure		10/90%		30/90%		60/90%		90/90%	
8003214 803219	Appoint service provider for advertising	Number of service providers appointed	1 Service provider appointed by 31 December 2021		1							
8003214 803219	Supply and delivery of promotional items	Number of service providers appointed	1 Service provider for promotional items appointed by 31 Aug 2021		1							
8003214 803219	Appoint service provider for brand visibility (Advertising on street poles)	Number of service providers appointed	1 Service provider for advertising on street poles appointed by 31 December 2021		1							
8003214 803219	Appoint service provider for brand visibility (Digital outdoor advertising)	Number of service providers appointed	1 Service provider for digital outdoor advertising appointed by 30 September 2021									
OP 1	Appoint Service Provider for MFMA program 31 December 202	Number of service providers appointed	1 Service Provider for MFMA program appointed by 31 December 2021		1							
803210	Appoint service provider for	Number of service	1 Service provider for digital screens		1							

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 20222	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
	brand visibility (Digital screens)	providers appointed	appointed by 30 September 2021									
00000	Design new Municipal Office Building	Number of service providers appointed	Appoint 1 Service Provider for the design of new Municipal Officer by 31 March 2021		-		-		1			
DIRECTORATE INFRASTRUCTURE AND ENGINEERING												
PC 012	Hankey Sanitation Upgrade Phase 3 (MIG)	Number of contractors appointed by 30 June 2022	1 contractors appointed by 30 June 2022								1	
PC 075	Upgrading of Gravel Roads (MIG)	Date of completion of Phase 1 of the project	Phase 1 Completion by 30 June 2022								30/6/22	
PC 12	Hankey Sanitation Upgrade Phase 2 (MIG)	Number of contractors appointed	Appoint 1 contractor by 30 June 2022								1	
OP 1	Hire of plant and machinery	Date of submission	BSC submission 26 Nov 2021		26/11/21							
CP 66KV	New Overhead line 66kV Melkhout to J Bay	Date of submission	BSC submission 6 Aug 2021		6/8/21						30/6/22	
		Date of completion of Phase 3 of the project	Complete Phase 3 by 30/6/22									
OP 1	Roster of consultants: professional service providers	Date of submission	BSC submission 15 Apr 2022		15/4/22						30/6/22	
		Date of completion of roster of consultants	Roster of consultants completed by 30 June 2022.									
CP 74	Upgrading of sports facilities (MIG)	Date of submission	BSC submission 5 Aug 2021		5/8/21						1	
		Number of consultants appointed	Appoint 1 consultant by 30 June 2022									

Project Number	Project	Key Performance Indicator	Annual Targets	Revised Target	30 Sept 2021		31 Dec 2021		31 Mar 2022		30 June 20222	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual
ELEC 711	Electrification and Bulk Infrastructure Kruisfontein (INEP)	Number of houses electrified	200 houses electrified by 30 June 2022								200 houses	
PC 003	Electrification and Bulk Infrastructure Jeffreys Bay (INEP)	Date of submission	BSC submission 29 April 2022		29/4/21						1	
		Number of contractors appointed	Appoint 1 contractor by 30 June 2022									
DIRECTORATE PLANNING, DEVELOPMENT AND TOURISM												
OP 1	Agent for Land Sales	Date of appointment	Panel of Agents for land sales appointed by 31 December 2021				31/12/21					
OP 1	Professional Service Provider for Land Audit	Number of land audits completed	1 Land Audit completed by 30 June 2022				1				1	
OP 1 LED OP3 LED OP 32501 603216	Panel of Professionals PDT	Date of appointment of Panel	Panel of PDT Professionals appointed by 31 December 2021		-		31/12/21		-		-	
OP 7001	Precinct Development: Spatial Planning (Hankey)	Date of appointment of Consultant.	Consultant appointed for Hankey Precinct Development Planning by 31 December 2021		-		31/12/21		-			

8. MFMA CIRCULAR 88: ANNEXURE TO THE 2021/22 SDBIP

8.1 OUTPUT INDICATORS FOR QUARTERLY REPORTING

Reference	Performance Indicator	Reference	Data Element	2021/22 Cumulative actual as baseline for 2022/23
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11(1)	(1) Number of residential supply points energized and commissioned by the municipality	
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11(1)	(1) Number of unplanned outages restored within x hours	
		EE3.11(2)	(2) Total number of unplanned outages	
EE3.21	Percentage of planned maintenance performance	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	
WS1.11	Number of new sewer connections meeting minimum standards	WS1.11(1)	(1) Number of new sewer connection to consumer units	
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	
WS2.11	Number of new water connections meeting minimum standards	WS2.11(1)	(1) Number of new water connections to piped (tap) water	
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	
		WS3.11(2)	(2) Total number of callouts (sanitation/wastetwater)	
WS3.21	Percentage of callouts responded to within 24 hours (water)	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)	
		WS3.21(2)	(2) Total water service callouts received	
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	

Reference	Performance Indicator	Reference	Data Element	2021/22 Cumulative actual as baseline for 2022/23
TR6.13	KMs of new municipal road lanes built	TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built	
		TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built	
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	
		TR6.21(2)	(2) Number of potholes reported	
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	
		GG6.11(2)	(2) Total operating budgets for the municipality	
LED3.11	Average time taken to finalize business license applications	LED3.11(1)	(1) Sum of the total working days per business application finalised	
		LED3.11(2)	(2) Number of business applications finalised	

Reference	Performance Indicator	Reference	Data Element	2021/22 Cumulative actual as baseline for 2022/23
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	
		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	
GG1.21	Staff vacancy rate	GG1.21(1)	(1) The number of employees on the approved organisational structure	
		GG1.21(2)	(2) The number of permanent employees in the municipality	
GG1.22	Percentage of vacant posts filled within 3 months	GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	
		GG1.21(2)	(2) Number of vacant posts that have been filled	
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	GG2.11(1)	(1) Total number of ward committees with 6 or more members	
		GG2.11(2)	(2) Total number of wards	
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	GG2.12(1)	(1) Total number of councillor convened ward community meetings	
		GG2.12(2)	(2) Total number of wards	
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	
		GG2.31(2)	(2) Number of official complaints received	
GG4.11	Number of agenda items deferred to the next council meeting	GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting	

Reference	Performance Indicator	Reference	Data Element	2021/22 Cumulative actual as baseline for 2022/23
GG5.11	Number of active suspensions longer than three months	GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	
GG5.12	Quarterly salary bill of suspended officials	GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period	

8.2 OUTPUT INDICATORS FOR ANNUAL REPORTING

Reference	Performance Indicator	Reference	Data Element	2021/22 Cumulative actual as baseline for 2022/23
WS5.31	Percentage of total water connections metered	WS5.31(1)	(1) Number of water connections metered	
		WS5.31(2)	(2) Number of connections unmetered	
ENV4.11	Percentage of biodiversity priority area within the municipality	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	
		ENV4.11(2)	(2) Total municipal area in hectares	
ENV4.21	Percentage of biodiversity priority areas protected	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	
TR6.11	Percentage of unsurfaced road graded	TR6.11(1)	(1) Kilometres of municipal road graded	
		TR6.11(2)	(2) Kilometres of unsurfaced road network	
GG3.12	Percentage of councillors who have declared their financial interests	GG3.12(1)	(1) Number of councillors that have declared their financial interests	
		GG3.12(2)	(2) Total number of municipal councillors	

8.3 QUARTERLY COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	2021/22 Cumulative actual as baseline for 2022/23
C1.	Number of signed performance agreements by the MM and section 56 managers	
C2.	Number of ExCo or Mayoral Executive meetings held	
C3.	Number of Council portfolio committee meetings held	
C4.	Number of MPAC meetings held	
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	
C8.	Number of councillors completed training	
C9.	Number of municipal officials completed training	
C10.	Number of work stoppages occurring	
C11.	Number of litigation cases instituted by the municipality	
C12.	Number of litigation cases instituted against the municipality	
C13.	Number of forensic investigations instituted	
C14.	Number of forensic investigations conducted	
C15.	Number of days of sick leave taken by employees	
C16.	Number of permanent employees employed	
C17.	Number of temporary employees employed	
C18.	Number of approved demonstrations in the municipal area	
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	
C20.	Number of permanent environmental health practitioners employed by the municipality	
C22.	Number of Council meetings held	
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	
C24.	Number of council meetings disrupted	
C25.	Number of protests reported	
C26.	R-value of all tenders awarded	
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	

Reference	Performance Indicator	2021/22 Cumulative actual as baseline for 2022/23
C29.	Number of approved applications for rezoning a property for commercial purposes	
C30.	Number of business licenses approved	
C32.	Number of positions filled with regard to municipal infrastructure	
C33.	Number of tenders over R200 000 awarded	
C34.	Number of months the Municipal Managers' position has been filled (not Acting)	
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)	
C36.	Number of vacant posts of senior managers	
C38.	Number of filled posts in the treasury and budget office	
C40.	Number of filled posts in the development and planning department	
C42.	Number of registered engineers employed in approved posts	
C43.	Number of engineers employed in approved posts	
C44.	Number of discliplinary cases in the municipality	
C45.	Number of finalised disciplinary cases	
C47.	Number of waste management posts filled	
C49.	Number of electricians employed in approved posts	
C51.	Number of filled water and wastewater management posts	
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area	
C58.	Total non-technical electricity losses in MWh (estimate)	
C59.	Number of municipal buildings that consume renewable energy	
C61.	Total number of chemical toilets in operation	
C63.	Total volume of water delivered by water trucks	
C67.	Number of paid full-time firefighters employed by the municipality	
C68.	Number of part-time and firefighter reservists in the service of the municipality	
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	
C71.	Number of procurement processes where disputes were raised	
C73.	Number of structural fires occurring in informal settlements	
C74.	Number of dwellings in informal settelements affected by structural fires (estimate)	

Reference	Performance Indicator	2021/22 Cumulative actual as baseline for 2022/23
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	
C86.	Number of households in the municipal area registered as indigent	
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	

8.4 ANNUAL COMPLIANCE REPORTING INDICATORS

Reference	Performance Indicator	2021/22 Cumulative actual as baseline for 2022/23
C5.	Number of recognised traditional leaders within your municipal boundary	
C21.	Number of approved environmental health practitioner posts in the municipality	
C31.	Number of approved posts in the municipality with regard to municipal infrastructure	
C37.	Number of approved posts in the treasury and budget office	
C39.	Number of approved posts in the development and planning department	
C41.	Number of approved engineer posts in the municipality	
C46.	Number of approved waste management posts in the municipality	
C48.	Number of approved electrician posts in the municipality	
C50.	Number of approved water and wastewater management posts in the municipality	
C52.	Number of maintained sports fields and facilities	
C53.	Square meters of maintained public outdoor recreation space	
C54.	Number of municipality-owned community halls	
C60.	Total number of sewer connections	
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)	

8.5 COMPLIANCE QUESTIONS

Reference	Question	2021/22 Cumulative actual as baseline for 2022/23
Q1.	Does the municipality have an approved Performance Management Framework?	Y
Q2.	Has the IDP been adopted by Council by the target date?	Y
Q3.	Does the municipality have an approved LED Strategy?	Y
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	
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?	
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	
Q9.	Does the municipality have an Internal Audit Unit?	Y
Q10.	Is there a dedicated position responsible for internal audits?	Y
Q11.	Is the internal audit position filled or vacant?	FILLED
Q12.	Has an Audit Committee been established? If so, is it functional?	Y
Q13.	Has the internal audit plan been approved by the Audit Committee?	Y
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	
Q15.	Does the internal audit plan set monthly targets?	
Q16.	How many monthly targets in the internal audit plan were not achieved?	
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	
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:	
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	

Reference	Question	2021/22 Cumulative actual as baseline for 2022/23
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Y
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	

8.6 OUTCOME INDICATORS FOR ANNUAL MONITORING

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
EE4.4	Percentage total electricity losses	EE4.4(1)	(1) Electricity Purchases in kWh					
		EE4.4(2)	(2 Electricity Sales in kWh					
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	WS3.1(1)	(1) Number of blockages in sewers that occurred					
		WS3.1(2)	(2) Total sewer length in KMs					
WS3.2	Frequency of water mains failures per 100 KMs of pipeline	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings					
		WS3.2(2)	(2) Total mains length (water) in KMs					
WS3.3	Frequency of unplanned water service interruptions	WS3.3(1)	(1) Number of unplanned water service interruptions					
		WS3.3(2)	(2) Total number of water service connections					

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
WS4.1	Percentage of drinking water samples complying to SANS241	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
		WS4.1(2)	(2) Total number of water samples tested					
WS4.2	Percentage of wastewater samples compliant to water use license conditions	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements					
		WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year					
WS5.1	Percentage of non-revenue water	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
		WS5.1(2)	(2) Number of kilolitres of water sold					
WS5.2	Total water losses	WS5.2(1)	(1) System input volume					
		WS5.2(2)	(2) Authorised consumption					
		WS5.2(3)	(3) Number of service connections					
WS5.4	Percentage of water reused	WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
		WS5.4(2)	(2) 1.a Direct use of treated municipal					

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
			wastewater (not including irrigation)					
		WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes					
		WS5.4(4)	(4) System input volume					
ENV5.1	Recreational water quality (coastal)	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
		ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken					
ENV5.2`	Recreational water quality (inland)	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use					
		ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5	Percentage utilisation rate of community halls	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
		HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment					

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
HS3.6	Average number of library vists per library	HS3.6(1)	(1) Total number of library visits					
		HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					
		HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2	Number of potholes reported per 10kms of municipal road network	TR6.2(1)	(1) Number of potholes reported					
		TR6.2(2)	(2) Kilometres of surfaced municipal road network					
GG1.1	Percentage of municipal skills development levy recovered	GG1.1(1)	(1) R-value of municipal skills development levy recovered					
		GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
GG1.2	Top management stability	GG1.2(1)	(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					

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
			signed contract and performance agreement)					
		GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.1(1)	(1) Functional ward committees					
		GG2.1(2)	(2) Total number of wards					
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings					
		GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality					
		GG2.2(3)	(3) Total number of Council meetings					
GG4.1	Percentage of councillors	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					

Reference	Performance Indicator	Reference	Data Element	Q1	Q2	Q3	Q4	2021/22 Cumulative actual as baseline for 2022/23
	attending council meetings	GG4.1(2)	(2) The total number of council meetings					
		GG4.1(3)	(3) The total number of councillors in the municipality					

In terms of the provisions of Section 53(1)(c) of the Local Government Municipal Finance Management Act (56,2003), the 2021/22 Service Delivery and Budget Implementation Plan is herewith approved by the Executive Mayor of Kouga Municipality on this 18 day of June 2021.

H. HENDRICKS
EXECUTIVE MAYOR