



Service Delivery & Budget Implementation Plan

Year: 2022/2023

**AMMENDMENT FOLLOWING 31 JANUARY 2023
ADJUSTMENTS BUDGET**

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1. INTRODUCTION

This amendment to the 2022/23 Service Delivery Budget Implementation plan is necessitated following the adjustment of the 2022/23 Annual Budget as approved by Council on 31 January 2023.

For completeness the introductory information as per the original approved 2022/23 Service Delivery is included.

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 2022 to 30 June 2023 (the Municipal financial year).

This amendment to the SDBIP follows the adjustments budget approved by Council.

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 monthly, 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. Financial Targets

3.1. Revenue by Source

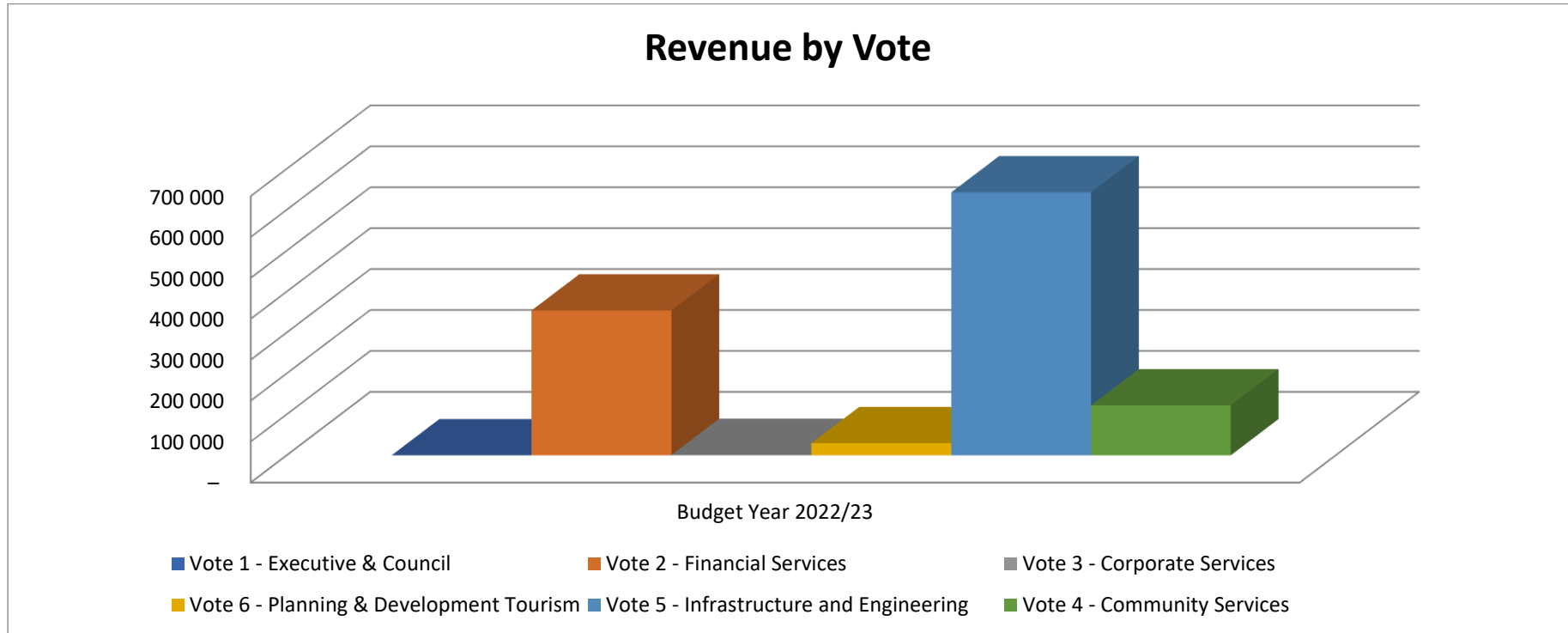
Description	Budget 2022/23			Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
	Budget Year	YearTD actual	Adjusted Budget	Budget	YearTD actual	Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	
R thousands												
Revenue By Source												
Property rates	240,849	160,741	236,747	60,212	113,322	120,424	160,741	177,560		236,747		
Service charges - electricity revenue	371,804	182,700	350,201	92,951	82,020	185,902	182,700	262,651		350,201		
Service charges - water revenue	89,362	41,726	88,580	22,340	17,271	44,681	41,726	66,435		88,580		
Service charges - sanitation revenue	62,796	29,794	59,450	15,699	15,651	31,398	29,794	44,588		59,450		
Service charges - refuse revenue	62,858	31,782	62,269	15,715	16,658	31,429	31,782	46,702		62,269		
Rental of facilities and equipment	2,968	1,215	2,865	742	397	1,484	1,215	2,149		2,865		
Interest earned - external investments	2,811	1,523	3,057	703	643	1,405	1,523	2,293		3,057		
Interest earned - outstanding debtors	13,706	11,081	20,106	3,426	4,940	5,988	11,081	15,079		20,106		
Fines, penalties and forfeits	1,842	4,525	6,484	460	1,011	921	4,525	4,863		6,484		
Licences and permits	8,397	5,675	8,397	2,099	3,604	4,198	5,675	6,297		8,397		
Agency services	5,352	672	5,352	1,338	672	2,676	672	4,014		5,352		

Transfers and Subsidies - Operational	177,920	120,293	177,920	44,480	64,968	88,960	120,293	133,440		177,920		
Other revenue	12,298	5,306	34,880	3,075	2,324	6,149	5,306	26,160		34,880		
Total Revenue (excluding capital transfers and contributions)	1,052,961	597,034	1,056,307	263,240	323,480	526,481	597,034	792,230		1,056,307		

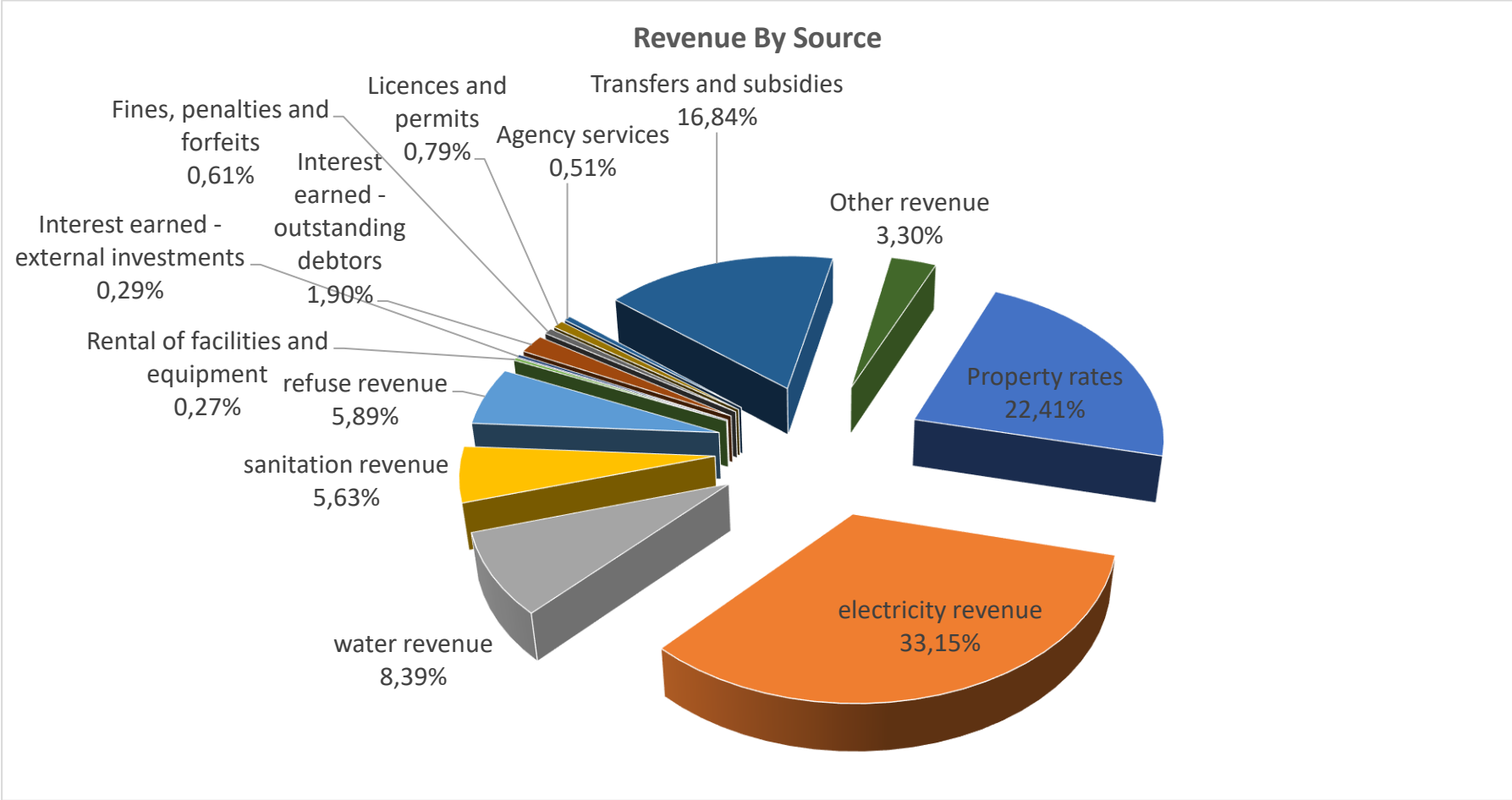
3.2. Revenue by Vote

Vote Description	Budget 2022/23			Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
	Budget Year	YearTD actual	Adjusted Budget	Budget	YearTD actual	Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	
R thousands												
Revenue by Vote												
Vote 1 - EXECUTIVE COUNCIL												
Vote 2 - FINANCIAL SERVICES	358,424	283,942	353,977	89,606	179,509	179,212	283,942	265,483		353,977		
Vote 3 - CORPORATE SERVICES	1,1722	604	947	430	137	861	604	710		947		
Vote 4 - COMMUNITY SERVICES	117,205	48,055	122,144	29,301	24,200	58,602	48,055	91,608		122,144		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	663,786	288,822	642,716	165,946	127,524	331,893	288,822	482,037		642,716		
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	4,960	3,087	29,657	1,240	1,306	2,480	3,087	22,243		29,657		
Total Revenue by Vote	1,146,096	624,510	1,149,441	286,524	332,676	573,048	624,510	862,081		1,149,441		

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 2022/23			Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
	Budget Year	YearTD actual	Adjusted Budget	Budget	YearTD actual	Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	
R thousands												
<u>Expenditure by Vote</u>												
Vote 1 - EXECUTIVE COUNCIL	58,894	28,357	64,388	15,440	12,547	30,005	28,357	48,291		64,388		
Vote 2 - FINANCIAL SERVICES	98,012	39,033	106,750	25,696	17,481	49,935	39,033	80,063		106,750		
Vote 3 - CORPORATE SERVICES	43,088	18,815	60,740	11,297	8,398	21,952	18,815	45,555		60,740		
Vote 4 - COMMUNITY SERVICES	230,145	104,625	231,928	60,338	46,156	117,254	104,625	173,946		231,928		
Vote 5 - INFRASTRUCTURE AND ENGINEERING	696,069	301,301	676,920	182,490	163,185	354,631	301,301	507,690		676,920		
Vote 6 - PLANNING DEVELOPMENT AND TOURISM	37,702	14,095	37,338	9,884	6,005	19,208	14,095	28,003		37,338		
Total Expenditure by Vote	1,163,909	506,225	1,178,064	305,145	253.773	592,986	506,225	883,548		1,178,064		

EC108 Kouga - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2022/23							Medium Term Revenue and Expenditure Framework							
		July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue by Vote	-															
Vote 1 - EXECUTIVE COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES		147 057	15 925	16 527	16 291	14 953	71 599	11 900	16 582	53 200	15 171	15 081	15 215	358 424	381 710	406 995
Vote 3 - CORPORATE SERVICES		43	53	41	213	86	56	0	(71)	8	85	75	102	975	1 018	1 064
Vote 4 - COMMUNITY SERVICES		9 354	6 919	7 927	9 084	7 574	9 989	8 900	5 719	7 510	8 284	7 443	7 761	117 205	117 410	124 047
Vote 5 - INFRASTRUCTURE AND ENGINEERING		48 602	30 874	48 048	44 515	44 417	44 922	49 000	44 650	56 600	44 416	44 409	44 429	607 132	660 153	711 400
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		348	600	358	1 085	437	284	300	(359)	410	432	381	517	4 960	5 178	5 411
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		205 404	54 372	72 901	71 188	67 468	126 851	70 34	66 521	117 84	68 388	67 388	68 024	1 088 696	1 165 470	1 248 916
Expenditure by Vote to be appropriated		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - EXECUTIVE COUNCIL		4 093	3 779	4 675	4 757	5 462	4 764	4 88	4 800	4 85	5 333	4 921	4 914	58 894	55 800	58 066
Vote 2 - FINANCIAL SERVICES		5 439	3 795	8 247	7 689	10 718	7 589	7 73	7 723	7 84	7 718	7 398	8 871	98 012	100 545	104 491
Vote 3 - CORPORATE SERVICES		2 687	3 078	2 633	3 456	4 879	3 037	3 34	3 063	3 48	3 288	3 494	4 225	43 088	43 530	44 312
Vote 4 - COMMUNITY SERVICES		13 171	15 053	17 932	18 987	24 336	19 579	17 73	17 091	17 83	17 964	17 377	21 829	230 145	234 876	245 141
Vote 5 - INFRASTRUCTURE AND ENGINEERING		144 820	50 475	67 890	46 970	49 682	54 215	50 24	49 597	50 92	46 965	47 631	50 292	695 979	737 705	788 397
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		1761	2 050	2 195	2 571	3 597	4 071	3 70	2 462	2 45	3 502	2 636	4 308	37 702	33 566	35 035
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

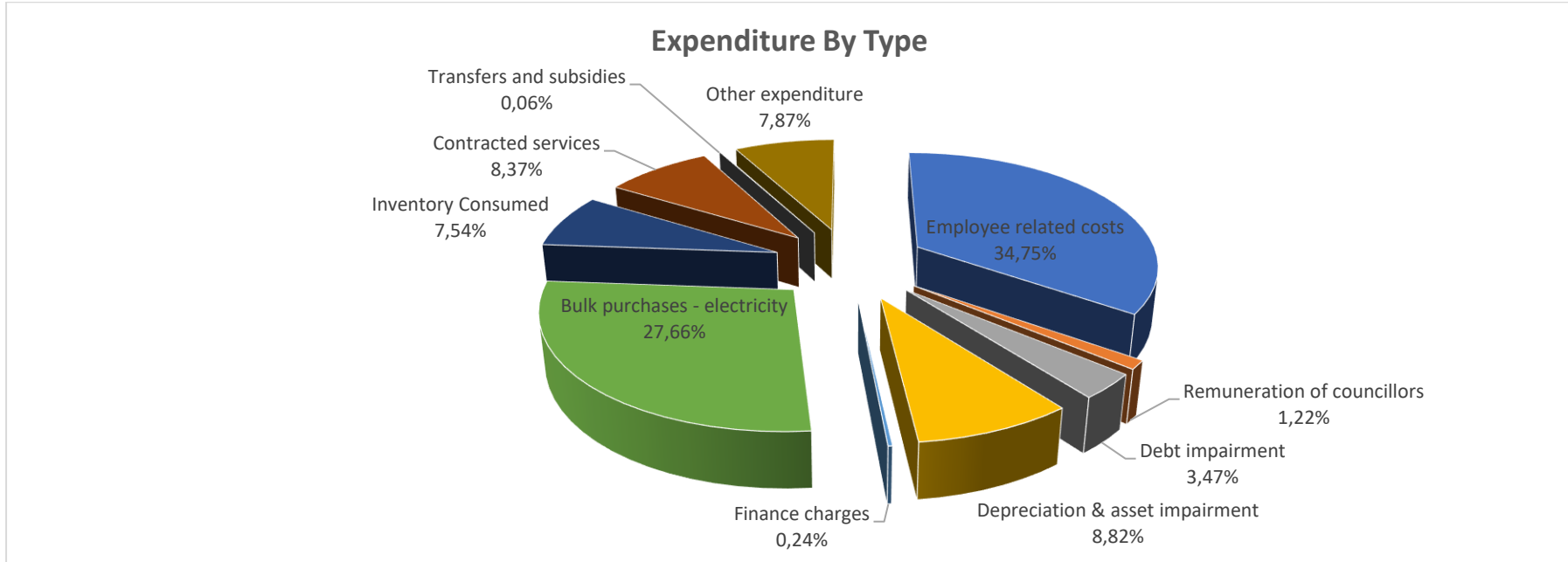
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		71 971	78 229	103 573	84 429	98 675	93 254	87 611	84 736	87 451	84 771	83 456	94 438	1 163 819	1 206 023	1 275 442
Surplus/(Deficit) before assoc.		133 433	(23 858)	(30 671)	(13 241)	(31 207)	33 597	(17 351)	(18 215)	30 391	(16 383)	(16 068)	(26 414)	(75 124)	(40 553)	(26 526)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	133 433	(23 858)	(30 671)	(13 241)	(31 207)	33 597	(17 351)	(18 215)	30 391	(16 383)	(16 068)	(26 414)	(75 124)	(40 553)	(26 526)

4.2. Operating Expenditure by Type

Description	Budget 2022/23			Quarter 1		Quarter 2		Quarter 3		Quarter 4		% of Budget
	Budget Year	YearTD actual	Adjusted Budget	Budget	YearTD actual	Budget	YearTD actual	Adjusted Budget	YearTD actual	Adjusted Budget	YearTD actual	
R thousands												
<u>Expenditure By Type</u>												
Employee related costs	391,318	177,293	409,379	93,300	81,290	205,601	177,293	307,034		409,379		
Remuneration of councillors	14,364	7,311	14,364	3,591	3,879	7,182	7,311	10,773		14,364		
Debt impairment	42,069	5,463	40,868	10,517	3,482	21,034	5,463	30,651		40,868		
Depreciation & asset impairment	103,850	43,206	103,850	25,963	25,963	51,925	43,206	77,888		103,850		

Finance charges	-	1,128	2,875	-	518	-	1,128	2,156		2,875		
Bulk purchases - electricity	325,900	157,351	325,900	96,259	93,086	166,457	157,351	244,425		325,900		
Inventory consumed	74,648	47,269	88,822	17,961	17,656	33,248	47,269	66,616		88,822		
Contracted services	93,375	30,966	98,616	27,958	9,182	48,347	30,966	73,962		98,616		
Transfers and subsidies	400	-	725	100	-	200		544		725		
Other expenditure	117,984	36,239	92,665	29,496	10,755	58,992	36,239	69,499		92,665		
Total Expenditure	1,163,909	506,225	1,178,064	305,145	253,773	592,986	506,225	883,548		1,178,064		

4.3 Budgeted Expenditure Graph (illustrative)



5. CAPITAL EXPENDITURE

EC108 Kouga - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23								Medium Term Revenue and Expenditure Framework						
		July	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue by Vote	-															
Vote 1 - EXECUTIVE COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES		147 057	15 925	16 527	16 291	14 953	71 599	11 9	16 582	53 20	15 171	15 081	15 215	358 424	381 710	406 995
Vote 3 - CORPORATE SERVICES		43	53	41	213	86	56		(71)	8	85	75	102	975	1 018	1 064
Vote 4 - COMMUNITY SERVICES		9 354	6 919	7 927	9 084	7 574	9 989	8 90	5 719	7 51	8 284	7 443	7 761	117 205	117 410	124 047
Vote 5 - INFRASTRUCTURE AND ENGINEERING		48 602	30 874	48 048	44 515	44 417	44 922	49 05	44 650	56 63	44 416	44 409	44 429	607 132	660 153	711 400
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		348	600	358	1 085	437	284	3	(359)	41	432	381	517	4 960	5 178	5 411
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		205 404	54 372	72 901	71 188	67 468	126 851	70 300	66 521	117 840	68 388	67 388	68 024	1 088 696	1 165 470	1 248 916
<u>Expenditure by Vote to be appropriated</u>		-														
Vote 1 - EXECUTIVE COUNCIL		4 093	3 779	4 675	4 757	5 462	4 764	4 890	4 800	4 890	5 333	4 921	4 914	58 894	55 800	58 066
Vote 2 - FINANCIAL SERVICES		5 439	3 795	8 247	7 689	10 718	7 589	7 700	7 723	7 840	7 718	7 398	8 871	98 012	100 545	104 490
Vote 3 - CORPORATE SERVICES		2 687	3 078	2 633	3 456	4 879	3 037	3 340	3 063	3 480	3 288	3 494	4 225	43 088	43 530	44 310
Vote 4 - COMMUNITY SERVICES		13 171	15 053	17 932	18 987	24 336	19 579	17 700	17 091	17 830	17 964	17 377	21 829	230 145	234 876	245 140
Vote 5 - INFRASTRUCTURE AND ENGINEERING		44 820	50 475	67 890	46 970	49 682	54 215	50 200	49 597	50 920	46 965	47 631	50 292	695 979	737 705	788 390
Vote 6 - PLANNING DEVELOPMENT AND TOURISM		1 761	2 050	2 195	2 571	3 597	4 071	3 700	2 462	2 450	3 502	2 636	4 308	37 702	33 566	35 030
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total Expenditure by Vote		71 971	78 229	103 573	84 429	98 675	93 254	87 600	84 736	87 450	84 771	83 456	94 438	1 163 819	1 206 023	1 275 447
Surplus/(Deficit) before assoc.		133 433	(23 858)	(30 671)	(13 241)	(31 207)	33 597	(17 350)	(18 215)	30 390	(16 383)	(16 068)	(26 414)	(75 124)	(40 553)	(26 526)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	133 433	(23 858)	(30 671)	(13 241)	(31 207)	33 597	(17 350)	(18 215)	30 390	(16 383)	(16 068)	(26 414)	(75 124)	(40 553)	(26 526)

5.1 CAPITAL PROGRAMME: 2022/23

DIRECTORATES	DEPARTMENT	FUNDING	PROJECTS	PROJECT NR	Approved Adjusted Budget 2022/23	Actuals as at 31 December 2022
COMMUNITY SERVICES	FIRE SERVICES	DISTRICT	Fire Vehicle	FT911	1,638,000	-
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Machinery & Equipment - Radio Communication		58,270	19,621
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Transport Assets - Quardbike		95,598	82,698
COMMUNITY SERVICES	LAW ENFORCEMENT	Internal	Computer Equipment		387,811	-
					2,179,679	102,319
EXECUTIVE & COUNCIL	WARD COUNCILLORS	Internal	Ward councilors Capital project	PC_65	750,000	-
EXECUTIVE & COUNCIL	MAYORAL COMMITTEE	Internal	Furniture and Equipment - Ward Councillors Offices		-	1,892
EXECUTIVE & COUNCIL	MAYOR	Internal	Municipal Court - Office equipment		100,000	-
EXECUTIVE & COUNCIL	Risk and Internal Audit Unit	Internal	Furniture and equipment		22,819	15,739
					872,819	13,848
FINANCE	EXPENDITURE	Internal	Furniture and equipment	PC048	30,000	23,991
FINANCE	ASSET MANAGEMENT	Internal	AIR CONDITIONERS-WHOLE OF MUNICIPALITY	PC22601	650,000	-
FINANCE	ASSET MANAGEMENT	Internal	Furniture and equipment	PC048	30,000	9,635
FINANCE	Finance: IT	Internal	Computer Equipment	CP_4	1,020,000	854,353
FINANCE	BUDGET AND FINANCIAL REPORTING	Internal	Furniture and Equipment		-	-
					1,730,000	887,979
INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Saffery Substation	CP7_ELC	1,023,347	879,656
INFRASTRUCTURE & ENGINEERING	Water	Internal	Repair Leaking Concrete Water Tower Paradise Beach	CP_4WAT	501,966	-
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Mimosa Street Jbay	CP6_WAT	405,488	-
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	New bypass Sewer Rising Main and Pump Stations Jba	CP5_SW	1,195,528	-
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Upgrade Sewer Rising Mains Jbay (La Mer-4A-4B) Pre	CP4_SW	902,858	-
INFRASTRUCTURE & ENGINEERING	Sewerage	Internal	Piped Reticulation - St Francis Bay	CP7_SEW	355,829	-
INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	Internal	Bulk 66kv Overhead lines	CP66KV	715,068	170,091
INFRASTRUCTURE & ENGINEERING	Sewerage	MIG	Upgrade Sanitation System Old Hankey	PC_012	15,308,229	5,247,725
INFRASTRUCTURE & ENGINEERING	SEWERAGE	Internal	Upgrade Loerie sewer pump station	CP_35W	418,318	-
INFRASTRUCTURE & ENGINEERING	ROADS AND STORMWATER	MIG	Upgrading of Gravel Roads in Humansdorp	PC_075	9,819,118	9,637,432
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	MIG	Upgrading of Sports Facilities	CP_74	4,521,739	17,556
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	Internal	Upgrading/Improvement of Sport Facilities within Kouga		180,555	180,312
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace Main Waterline South Rivier Bridge Crossing		171,223	-
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connect 4 x drilled boreholes to treatment works		819,941	359,396
INFRASTRUCTURE & ENGINEERING	Water	Internal	Replace 250mm Water Main Canal Road St Francis Bay		111,464	-
INFRASTRUCTURE & ENGINEERING	WATER	Internal	WATER TANKS JEFFREYS BAY - DROUGHT PROJECT		393,150	385,834
INFRASTRUCTURE & ENGINEERING	WATER	Internal	Connecting Kruisfontein Boreholes to Humansdorp Water		3,255,369	3,040,728
INFRASTRUCTURE & ENGINEERING	PROJECT MANAGEMENT UNIT (PMU)	Internal	Mini Fresh Food and Craft Markets in Jbay & Hankey	CP_369	400,000	-
INFRASTRUCTURE & ENGINEERING	Electricity	Internal	Humansdorp, Kruisfontein and Osean View Electrification		-	-
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	HUMANSDORP BOREHOLE 7		3,043,478	-
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	ST FRANCIS BAY: BOREHOLES		3,565,217	-
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	THORNHILL: GROUNDWATER DEVELOPMENT		2,869,565	-
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	HANKEY: BOREHOLES		3,304,348	-
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	LOERIE: GROUNDWATER DEVELOPMENT		2,956,522	663,249
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	HUMANSDORP: KRUISFONTEIN: BOREHOLES		12,260,870	1,863,484
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	ST FRANCIS BAY: WATER TREATMENT WORKS		5,130,435	-
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	HUMANSDORP :WATER TREATMENT WORKS		7,130,435	-
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	HANKEY: WATER TREATMENT WORKS		3,217,391	-
INFRASTRUCTURE & ENGINEERING	METERING & REVENUE	Internal	High Mast Lights		-	254,801
INFRASTRUCTURE & ENGINEERING	WATER	WSIG	JEFFREYS BAY: NEW OXIDATION WATER TREATMENT PLANT		6,434,783	4,786,200
					90,412,234	26,976,863
PLANNING, DEVELOPMENT & TOURISM	Planning & Development	Internal	Computer Software and Applications		-	1,103
PLANNING, DEVELOPMENT & TOURISM	LOCAL ECONOMIC DEVELOPMENT	Internal	Kouga Business Support Centre		336,499	364,985
					336,499	363,883
				Total	95,531,231	28,344,891

6. INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

6.1 OFFICE OF THE MUNICIPAL MANAGER: 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Audit Outcomes	To manage and Develop financial services to ensure financial viability, compliance & reporting.	100% Implementation of corrective actions to address AG findings <u>relevant to the 2021/22 year</u>	% Implementation of corrective actions to address AG findings <u>relevant to the 2021/22 year</u>	New	100%	0 of 100%	N/a	25 of 100%	0/25%	100 of 100%			
		Comment/corrective actions and/or reason for change													
		AG Report only issued end November 2022 and the Audit Corrective Action Plan could only be prepared after receipt of the Audit Report, thus limited progress on implementation of the corrective actions could be achieved. Target and KPI changed on recommendation of the Internal Audit Unit													
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	100% Completion of internally funded capital projects	% Completion of internally funded capital projects	New	100%	5 of 100%	0/100%	45 of 100%	30/100%	75 of 100%		100 of 100%	
		Comment/corrective actions and/or reason for change													
		Capital Budget as per adjustments budget is R95 531 231 against capital budget expenditure as at 31 December of 28 344 891 which equates to 29.67% capital budget expenditure. Achievement as at 31 December 2023 is thus approximately 30% completion. It must be noted that tender award dates impact expenditure on progress with projects during the initial stages and expenditure and progress with projects generally increase in the final 2 quarters of the year. Target remains unchanged													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 5: Good Governance and Public Participation	Good Governance	Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	Improve overall Institutional SDBIP implementation performance by 5% compared to previous year.	% Improvement increase in overall institutional SDBIP implementation performance compared to previous year	86.75%	91.75%	0 of 5%	0/5%	0 of 5%	0/5%	0 of 5%		5 of 5%	
		Comment/corrective actions and/or reason for change													
		Can only be measured at year end. Target remains unchanged . KPI changed on recommendation of the Internal Audit Unit.													
		Cascade Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	100% of staff members below the Senior Management at line manager and first line supervisor Level participates in the performance management system have signed <u>performance agreements and is subjected to performance reviews</u>	% of staff below senior management at line manager and first line supervisor level that participates in the performance management system have signed <u>performance agreements and is subjected to performance reviews</u>	New	100%	5 of 100%	0/100%	25 of 100%	0/100%	50 of 100%		100 of 100%	
Comment/corrective actions and/or reason for change															

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
		Finalization of the Departmental SDBIP's has delayed the implementation of performance agreements for Line Managers and first line supervisors. Deadline for completion of performance agreements at this level has been set for 31 January 2023. All other staff to participate in performance management as from 1 July 2023. Target and KPI changed on recommendation of the Internal Audit Unit.													
KPA 5: Good Governance and Public Participation	Good Governance	Cascade Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	1 Service Charter (Which includes service standards for all Departments) developed by 31 March 2023	Number of Service Charters Developed by 31 March 2023	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0	
		Comment/corrective actions and/or reason for change													
		Target remains unchanged													

6.1 OFFICE OF THE DEPUTY MUNICIPAL MANAGER

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target 2022/23	KPI	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 5. Good Governance and Public Participation	Keep Kouga Growing	Cascading Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	100% of Line Managers and Staff reporting directly to the Deputy Municipal Manager subjected to six monthly performance reviews	% of Line Managers and Staff reporting directly to the Deputy Municipal Manager subjected to quarterly performance reviews	-	N/a	100%	0/100%	-		100%	
Comment/corrective actions and/or reason for change Not yet applicable performance reviews only due in the quarter following the performance period. Target remains unchanged													
KPA 5. Good Governance and Public Participation	Good Governance	Customer Satisfaction	1 Customer satisfaction survey completed by 31 October 2022	Number of Customer satisfaction surveys completed by 31 October 2022		0 of 1	1 of 1	1 of 1	1 of 1	-		-	
Comment/corrective actions and/or reason for change													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target 2022/23	KPI	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
Customer satisfaction completed by 31 July 2022 Target remains unchanged													
KPA 5. Good Governance and Public Participation	Good Governance	Communication	1 Media and Communication Policy adopted by Council by 30 April 2023	Number of Media and Communication Policies adopted by Council by 30 April 2023	0 of 1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		-	
Comment/corrective actions and/or reason for change													
Media policy submitted to Policy workshop- Awaiting approval as at 30 December 2022. Target remains unchanged													
KPA 5. Good Governance and Public Participation	Good Governance	Operational Procedures	4 Standard Operational Procedures completed by 31 March 2023	Number of Standard Operational Procedures completed by 31 March 2023	0 of 4	5 of 4	2 of 4	6 of 4	4 of 4			-	
Comment/corrective actions and/or reason for change													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target 2022/23	KPI	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
6 SOP'S (Suction tanker, incident reporting, water meters, communications and institutional pp, PMS) developed as at 31 December 2022 Target remains unchanged													
PA 5. Good Governance and Public Participation	Keep Kouga Serviced	Job card/call centre integration	100% Integration of job cards with call centre service requests by 30 June 2023	% Integration of job cards with call centre service requests by 30 June 2023	0 of 100%	100/100%	0 of 100%	100/100%	25 of 100%			100 of 100%	
Comment/corrective actions and/or reason for change													
100% integration as 30 September 2022 (Job cards(service requests issued to all applicable staff when incident is reported) Target remains unchanged													
KPA 5. Good Governance and Public Participation	Keep Kouga Serviced	Municipal Court	1 Municipal Court established by 31 March 2023	Number of Municipal Courts established by 31 March 2023	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1			-	

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target 2022/23	KPI	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
Comment/corrective actions and/or reason for change													
Application submitted National department of Justice. Still awaiting approval for DOJ as at 30 September 2022. Department of Justice advised that investigations into municipal courts will be conducted prior to any approvals being considered, no time frames given. Achievement of target not within the control of Kouga Municipality. Target removed.													
PA 4: Municipal Financial Viability and Management	Keep Kouga Serviced	Creditor Payments	100%		% 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%	99%	100%	98%	100%		100%	
Comment/corrective actions and/or reason for change													
98 compliance. 2 invoices not submitted within the 5 day turnaround. Remedial action taken. Target remains unchanged													

6.3. DIRECTORATE COMMUNITY SERVICE

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual	
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Building energy efficiency	1 Climate Change Strategy developed by 31 December 2022	Number of Climate Change Strategies developed by 31 December 2022	New	1	0 of 1	0 of 1	1 of 1	1 of 1	-				
		Comment/corrective actions and/or reason for change														
		Climate Change Strategy was workshopped to all Councillors on the 7 December 2022. It was then approved at Council meeting on the 9 December 2022 Target remains unchanged														
		Cemetery Management	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Cemetery Management System implemented by 31 March 2023	Number of Cemetery Management Systems implemented by 31 March 2023	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		-		
		Comment/corrective actions and/or reason for change														
Quarter 3 target however, A GIS workshop was held on 19 October 2022, at Mentors kraal, where presentations was presented covering the ESRI GIS solutions in Local Municipality and Data Management. Target remains unchanged																

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Waste Reduction	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	2 000 - tonnes waste recycled at Humansdorp Landfill Site (20 000kg = 2 000tonnes)	Tonnes of waste recycled at the Humansdorp Landfill Site	1 5 00	2 000	600 of 2 000	798 of 2000	800 of 2 000	1591 of 2000	1350 of 2 000		2 000 of 2 000	
		Comment/corrective actions and/or reason for change													
		Total – 802 + 789 = 1591 tons Target remains unchanged													
KPA 5: Good Governance and Public Participation	Good Governance	Service Charter	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	1 Service Charter for all Sections in the Directorate developed by 31 March 2023	Number of Service Charters for all Sections within the Directorate Developed by 31 March 2023	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0	
		Comment/corrective actions and/or reason for change													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
		Target remains unchanged													

6.4 DIRECTORATE CORPORATE SERVICES

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
	Keep Kouga Growing	Employment Equity Compliance	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	1 AM (Senior Management) and 5 AM, 3 AF (Professionally qualified) appointed in compliance with the employment equity plan (3 highest levels of employment)	Number of Snr Management and Professionally qualified appointments made in compliance with the employment equity plan (3 highest levels of employment)	2 AM 2 AF	1 AM (Snr) 5 AM 3 AF (Prof)	-	1 AM, 1 AM, 1 AF, 1CF, 1CM	-	1AM, 1AM, 4AF, 1CF, 1CM	-		1 AM (Snr) 5 AM 3 AF (Prof)	
		Comment/corrective actions and/or reason for change													
		As at October 2022 – 1 AF – Professionally qualified As at November 2022 – 1 AF professionally qualified, 1 CM professionally qualified, 1 CF professionally qualified As at December 2022 – 1 AF professionally qualified, 1 CM professionally qualified, 1 AM Tactical skills level, 1 CM Tactical skills level Target remains unchanged													
KPA 2: Municipal Institutional Development and Transformation	Keep Kouga Growing	Staff Skills Development	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	98% Expenditure of LGSETA funding received for staff development	% Expenditure of LGSETA funding received for staff development	98%	98%	5 of 98%	36/98%	20 of 98%	42/98%	75 of 98%		98 of 98%	
		Comment/corrective actions and/or reason for change													
		To date 42% (R419 637) of R 1 000 000 has been spent_ Target remains unchanged													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
		Staff Skills Development	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	30 frontline Staff members given Batho Pele Training by 30 June 2023	Number of frontline staff members that went on Batho Pele Training	New	30	0 of 30	0 of 30	30 of 30	0 of 30	-		30 of 30	
		Comment/corrective actions and/or reason for change													
		Target remains unchanged													
KPA 2: Municipal Institutional Development and Transformation	Keep Kouga Growing	Staff appointment	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence	Vacancy rate of <u>equal or</u> less than 3% over a 3-month period against approved Organogram	% Vacancy rate over a 3-month period against approved Organogram	3%	3%	3%	2.4%	2.9%	2.1%	2.8%		2.8%	
		Comment/corrective actions and/or reason for change													
		2.1% as at end of December 2022 Target wording changed on recommendation of the Internal Audit Unit.													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Staff Costs	To manage and develop financial services to ensure financial viability, compliance & reporting.	34.8% of total operational expenditure attributable to staff costs	% Of total operational expenditure attributable to staff costs	34.26%	35%	35%	-	35%	-	35%		35%	
		Comment/corrective actions and/or reason for change													
		Target remains unchanged													
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	100% Completion of internally funded capital projects	% Completion of internally funded capital projects	New	100%	5 of 100%	84/100%	45 of 100%	84/100%	75 of 100%		100 of 100%	
		Comment/corrective actions and/or reason for change													
		To date 84% (R854 353 of R 1 020 000) has been spent Target remains unchanged													
KPA 5: Good Governance and Public Participation	Good Governance	Cascade Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	1 Service Charter (Which includes service standards for all Departments) developed by 31 March 2023 (Dept target 31 January 2023)	Number of Service Charters Developed by 31 March 2023(Dept target 31 January 2023)	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0	

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
		Comment/corrective actions and/or reason for change													
		Target remains unchanged													
KPA 5: Good Governance and Public Participation	Good Governance	Cascade Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	98% up time of ICT <u>Server System</u>	% Up time of ICT <u>Server System</u>	New	98%	98%	79.16%	98%	92.48%	98%		98%	
		Comment/corrective actions and/or reason for change													
		As of end of December 92,48% connectivity: Down time attributed to loadshedding and down time is limited to weekends i.e. outside normal working hours Target and KPI changed on recommendation of the Internal Audit Unit													

6.5 DIRECTORATE FINANCE

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual	
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Revenue Collection	To manage and Develop financial services to ensure financial viability, compliance & reporting.	95% Revenue collected against revenue raised	% Revenue collected against revenue raised	94.41%	95%	95%	78%	95%	86%	95%		95%		
		Comment/corrective actions and/or reason for change														
		86% - The collection rate is increasing. A new formulae (as required by Treasury) for calculating the collection rate is being used. The new formulae appears to be best applied at the end of the year as an annual collection rate as it takes into account the opening debtors balance and closing debtors balances, together with the movements. The collection rate should therefore increase in the outer 2 Quarters. Target remains unchanged														
		Creditor Payments	To manage and Develop financial services to ensure financial viability, compliance & reporting.	100% of creditors paid within 30 days of invoice	% of creditors paid within 30 days from date of invoice	100%	100%	100%	100%	95%	100%	100%	100%		100%	
		Comment/corrective actions and/or reason for change														
		100% was achieved for Quarter 2 Target remains unchanged														

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual	
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Viability	To manage and Develop financial services to ensure financial viability, compliance & reporting.	Current Ratio of higher than 0.9:1	Current Ratio	0.58:1	0.91:1	0.9:1	1.44:1	0.9:1	1.61:1	0.9:1		0.9:1		
		Comment/corrective actions and/or reason for change														
		1.61:1 was achieved at the end of the quarter Target was changed on recommendation of the Internal Audit Unit														
		Financial Viability	To manage and Develop financial services to ensure financial viability, compliance & reporting.	Liquidity ratio of higher than 0.01:1	Liquidity ratio	1.32:1	0.01:1	0.01:1	0.01:1	0.68:1	0.01:1	0.84:1	0.01:1		0.01:1	
		Comment/corrective actions and/or reason for change														
		0.84:1 was achieved at the end of this quarter Target changed on recommendation of the Internal Audit Unit														
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Indigent Support	To manage and develop financial services to ensure financial viability, compliance & reporting.	100% of indigent residents as per Indigent Register with access to free basic services	% of indigent residents as per indigent register with access to free basic services	100%	100%	100%	100%	100%	100%	100%		100%		
		Comment/corrective actions and/or reason for change														
		Target remains unchanged														

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
		Procurement Planning	To manage and develop financial services to ensure financial viability, compliance & reporting.	1 Electronic purchasing system implemented by 31 March 2023	Number of Electronic purchasing systems implemented by 1 March 2023	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		-	
		Comment/corrective actions and/or reason for change													
		Target remains unchanged													
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Financial Planning	To manage and develop financial services to ensure financial viability, compliance & reporting.	1 Long Term Financial Plan completed by 30 June 2023	Number of Long-Term Financial Plans completed by 30 June 2023	New	1	0 of 1	0 of 1	0 of 1	1 of 1	0 of 1		1 of 1	
		Comment/corrective actions and/or reason for change													
		The Long-term Financial Plan was presented and approved by Council on 9 December 2022 Target remains unchanged													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 5: Good Governance and Public Participation	Good Governance	Cascade Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	1 Service Charter (Which includes service standards for all Departments) developed by 31 March 2023 (Dept target 31 January 2023)	Number of Service Charters Developed by 31 March 2023(Dept target 31 January 2023)	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0	
									Comment/corrective actions and/or reason for change						
Target remains unchanged															

6.6 DIRECTOR INFRASTRUCTURE AND ENGINEERING

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	Infrastructure Master Plans	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Water Master Plan developed by 30 June 2023,	Number of Water Master Plans developed by 30 June 2023.	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0 of 1		
		Comment/corrective actions and/or reason for change														
		No budget provision for this item Target removed														
		Infrastructure Master Plans	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Sewer Master Plan developed by 30 June 2023, (To include bucket eradication plan).	Number of Sewer Master Plans developed by 30 June 2023.	New	1	0 of 1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0 of 1	
		Comment/corrective actions and/or reason for change														
No budget provision was made on this item, an application will be submitted to DBSA, this was endorsed by council in the meeting held on 21 July 2022 to assist Kouga with drafting the sewer master plan through their non-lending support program to local municipalities. No budget provision for this Master Plan Target removed																

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
		Water loss reduction	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Reduce water losses to 35% between water purchased/ produced and water sold/ accounted for	% Reduction in water losses between water purchased/ produced and water sold/ accounted for	49.1%	35%	35%	-	35%	-	35%		35%	
Comment/corrective actions and/or reason for change															
All bulk meters paid to the metro for usage by private individuals, developments, farms or factories will be handed to the finance department in August to be billed. Municipal building will be audited for water leaks and billing meter details to be given to finance department. Target remains unchanged															
		Water Quality	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	100% Compliance with SANS standards for drinking water	% Compliance with SANS standards for drinking water	New	100%	100%	-	100%	-	100%		100%	
Comment/corrective actions and/or reason for change															
A tender document compiled between I&E and Community service are being drafted to be advertised in August 2022 for a accredited lab to perform our tests, chemical as well as Biological for the municipality to increase performance, waiting period and contribute to a more positive blue drop report. The tender was advertised and closed on 18 October 2022.															
The tender has been approved at BAC. It is currently in its Cool Down phase followed by the compilation of an SLA as the proposed service provider resides in East London. Target remains unchanged															

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced Keep Kouga Safe	Water Quality	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	60% Blue Drop compliance score	% Blue drop compliance score	39.9%	60%	35 of 60%	-	45 of 60%	-	50 of 60%		60 of 60%	
		Comment/corrective actions and/or reason for change													
		Willem Hofmeyr will replace Sinawu in the short term as to chair the task team to drive the project, the manager technical will be the permanent chair of the committee. Training has been done through DWS with all relevant staff and further training for Process controllers will be ongoing. The committee include members from I&E and community service, the selection was done to ensure proper procedures and reporting is done. Different tests will be conducted as prescribed by SANS 241 in compliance with license conditions. A tender was advertised for laboratory services which closed on 18 October 2022. The tender for laboratory services is currently at BEC. Appointment should be made by 28 February 2023. The scope includes process auditing at the Water Treatment works WWTW (monthly) as well as Blue & Green Drop reporting. Interview for appointment of Manger Technical imminent. Calibration of test equipment in process for testing of water to sans 241 standards. Target remains unchanged													
		Drought Mitigation/ Water Security	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Drought Mitigation/ Water Security Plan implemented by 30 September 2022	Number of Drought Mitigation/ Water Security Plans implemented by 30 September 2022	New	1	1 of 1	-	-	-	-		-	
Comment/corrective actions and/or reason for change															

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
		<p>Plan to be actioned through August 2022. The DWS assisted Kouga with grant funding to augment our water supply in the Kouga region. The implementation phase has started with Humansdorp completed. R57.4m grant funding was allocated by DWS to Kouga as WSIG Funding. Package plants to be erected in St Francis Bay, Hankey and Jeffreys Bay. Additional Bore holes will be drilled in Hankey, St Francis Bay, Kruisfontein and Thornhill. These are all expletory Bore holes</p> <p>Implementation of iron & manganese removal Package plants in process which will assist Kouga Local Municipality in improving the water source availability, however the shortage of potable water will not be completely eradicated. .Package plants at Humansdorp & Jeffreys Bay has been completed. Hankey Package plant under construction and St Francis Bay to start soon. Exploratory Boreholes has been drilled in Kruisfontein, Loerie and Thornhill. The package plants will ensure Kouga municipality of sustainable source of water should the Churchill dam runs dry. The package plants will, as far as water is available from the various sources (fountains, boreholes and Churchill) ensure Kouga municipality of portable water water. Further boreholes are being drilled into various aquifers positions to explore all possible supplement water Target remains unchanged</p>													
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Effluent treatment	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	98% Compliance with SANS standards wastewater treated meeting discharge standards	% Compliance with SANS standards wastewater treated meeting discharge standards	New	98%	98%	-	98%	-	98%		98%	
		Comment/corrective actions and/or reason for change													
		Consultants Roster for various required service providers to be compiled and advertised. Evaluation should be completed by April 2023, and appointment to be done in June 2023. Target remains unchanged													
		Effluent treatment	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	31% Green Drop Score	% Green Drop Score	19%	31%	20 of 31%	-	25 of 31%	-	30 of 31%		31 of 31%	
		Comment/corrective actions and/or reason for change													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual	
		Kwanomzamo & Weston WWTW registered on MIG to address capacity challenges. The projects were presented at the pre BAC Meeting with MIG in Nov 2022 for the registration. Kwanomzamo & Weston both approved at BAC Meeting Target remains unchanged														
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Renewable Energy	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	1 Internal workshop for a strategy for renewable energy held by 1 December 2022.	Number of workshops for a Strategy for renewable energy held by 1 December 2022.	New	1	0 of 1	0 of 1	1 of 1	0 of 1	-				
		Comment/corrective actions and/or reason for change														
		Funding to undertake a feasibility study to be secured, this will activate the steps to start the procurement process to appoint service providers at the best rate to supply Kouga will reliable cheaper energy. Service Provider appointed to conduct feasibility study 20MW Plant. The feasibility study is envisaged to be completed by 30 June 2023. During the process tender documents will be compiled to be ready by the time the feasibility has been completed Target remains unchanged														
		Electricity loss reduction	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	Reduce non-distribution electricity losses to 10% between electricity purchased and electricity sold/ accounted for	% Reduction in electricity losses between electricity purchased and electricity sold/ accounted for	12.33%	5.3%	12%	5.3%	12%	-	11%		10%		
		Comment/corrective actions and/or reason for change														
		Tender will be awarded to a service provider during August 2022 to assist Kouga inspecting all prepaid meters within its license jurisdiction. Non-revenue losses already 5.3%. Tender awarded to Ontek for the vending service. TID rolled over is part of the service offered to Kouga free of charge whereby all meters found to be tempered with to be reported and action to be taken against the account holder. Target remains unchanged														

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual	
KPA1: Basic Services & Infrastructure	Keep Kouga Serviced	MIG Expenditure	To manage and ensure the provision of basic municipal services and the reduction of infrastructure backlogs.	100% of MIG Grant funding spent	% Expenditure of MIG Grant Funding spent	41.85%	100%	5 of 100%	-	45 of 100%	-	75 of 100%		100 of 100%		
		Comment/corrective actions and/or reason for change														
		Hankey Sanitation phase 3 Contractor appointed (RUDCO). LRC was also appointed for the upgrading of the Loerie Sports field. The roads reseal tender was awarded to Invula Roads & Civils Target remains unchanged. KPI Changed as per recommendations of the Internal Audit Unit														
KPA1: Basic Services & Infrastructure	Keep Kouga Green	Climate Change Management	Building energy efficiency	100% of municipal buildings have an energy efficiency improvement plan 30 June 2023	% of municipal buildings with an energy efficiency improvement plan	New	100%	0 of 100%	0 of 100%	0 of 100%	0 of 100%	0 of 100%		100 of 100%		
		Comment/corrective actions and/or reason for change														
		The municipality has embarked on a 1.3 MW initiative whereby critical infrastructure will be provided with several Photo Voltic panels and sbattery storage of between 4 to 6 hours. These type infrastructure include the municipality head office, Jeffreys Bay WWTW and WTW. Target remains unchanged														

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & reporting.	100% Completion of internally funded capital projects	% Completion of internally funded capital projects	New	100%	5 of 100%	-	45 of 100%	-	50 of 100%		50 of 100%	
		Comment/corrective actions and/or reason for change													
		Capital projects are ongoing Target remains unchanged													
KPA 5: Good Governance and Public Participation	Good Governance	Cascade Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	1 Service Charter (Which includes service standards for all Departments) developed by 31 March 2023 (Dept target 31 January 2023)	Number of Service Charters Developed by 31 March 2023 (Dept target 31 January 2023)	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0	
		Comment/corrective actions and/or reason for change													
		Target remains unchanged													

6.7 DIRECTORATE PLANNING AND DEVELOPMENT

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 3: Local Economic Development	Keep Kouga Growing	Job Creation	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	110 FTE Jobs created through LED initiatives and capital programs	Number of FTE jobs created through LED initiatives and capital programs	New	110	50 of 110	166 of 110	80 of 110	455 of 110	100 of 110		110 of 110	
		Comment/corrective actions and/or reason for change													
		Total jobs up to end Q2 = 455 Target remains unchanged													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual		
KPA 3: Local Economic Development	Keep Kouga Growing	Land Use and Building Plan Approval	To provide planning services that encourage economic upliftment and Development I the Municipal Area.	1 Online Customer tracking system for land use and building plan applications implemented by 31 March 2023	Number of Online customer tracking systems for land use and building plan applications implemented by 31 March 2023	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		-			
		Comment/corrective actions and/or reason for change															
		Target remains unchanged															
		External Investments	To provide planning services that encourage economic upliftment and Development I the Municipal Area.	Complete 1 feasibility study for the establishment of a LED Special Purpose Vehicle by 30 June 2023	Number of feasibility studies completed for the establishment of a LED Special Purpose Vehicle completed by 30 June 2023	New	1	0 of 1	0 of 1	0 of 1	0 of 1	0 of 1	0 of 1	0 of 1		1 of 1	
		Comment and corrective actions															
A Consultant appointed in respect of this project. Target remains unchanged																	

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 3: Local Economic Development	Keep Kouga Growing	Corporate Social Responsibility	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1 Corporate Social Responsibility Policy developed by 30 June 2022 <u>31 December 2022</u>	Number of Corporate Social Responsibility Policy developed by 31 December 2022 <u>31 December 2022</u>	New	1	0 of 1	0 of 1	1 of 1	0 of 1	-	-	-	-
		Comment/corrective actions and/or reason for change													
		Typing error in target corrected													
KPA 3: Local Economic Development	Keep Kouga Smart	Smart City	To provide planning services that encourage economic upliftment and Development in the Municipal Area.	1 Strategic Session held by 1 December 2022 towards the development of a Strategy for the implementation of the Smart City concept	Number of Strategic Sessions held by 1 December 2022 for the development of a Strategy for the implementation of the Smart City concept	New	1	0 of 1	0 of 1	1 of 1	0 of 1	-	-	-	-
		Comment/corrective actions and/or reason for change													
		Institutionalisation of GIS Workshop on 19 October 2022 as a pillar of a SMART City concept. Target remains unchanged													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 4: Municipal Financial Viability and Management	Keep Kouga Growing	Capital Budget Expenditure	To manage and develop financial services to ensure financial viability, compliance & .reporting.	100% Completion of internally funded capital projects	% Completion of internally funded capital projects	New	100%	5 of 100%	100 of 100%	45 of 100%	100 of 100%	75 of 100%		100 of 100%	
		Comment/corrective actions and/or reason for change													
		100% of Capital Funded projects completed Target remains unchanged													

KEY PERFORMANCE AREA	MUNICIPAL SFA	PROJECT NAME	IDP Objective	SDBIP Target (Annual IDP Target 2022/23)	KPI	Baseline	Annual Target	Quarter 1 Target	Actual	Quarter 2 Target	Actual	Quarter 3 Target	Actual	Quarter 4 Target	Actual
KPA 5: Good Governance and Public Participation	Good Governance	Cascade Performance Management	To ensure that municipal services are administered in accordance with the principles of transparency and accountability to ensure good governance through service excellence.	1 Service Charter (Which includes service standards for all Departments) developed by 31 March 2023 (Dept target 31 January 2023)	Number of Service Charters Developed by 31 March 2023(Dept target 31 January 2023)	New	1	0 of 1	0 of 1	0 of 1	0 of 1	1 of 1		0	
									Comment/corrective actions and/or reason for change						
Target remains unchanged															

7. DOCUMENTARY EVIDENCE

KPI	DOCUMENTARY EVIDENCE
% Implementation of corrective actions to address AG findings <u>relevant to the 2021/22 year</u>	Audit Corrective Action plan and proof of implementation
% Completion of internally funded capital projects	Completion Certificates/Capital Budget for internally funded Capital Projects
% <u>increase</u> in overall institutional SDBIP implementation performance compared to previous year	Institutional Performance Report for prior and current year
% of staff at line manager and first line supervisor level that <u>have signed performance agreements and is subjected to performance reviews</u>	Signed Performance Agreements
Number of Service Charters Developed by 31 March 2023	Council Resolution approving the Service Charter
% of Line Managers and Staff reporting directly to the Deputy Municipal Manager subjected to quarterly performance reviews	Proof of performance reviews
Number of Media and Communication Policies adopted by Council by 30 April 2023	Council resolution adopting policy
Number of Customer satisfaction surveys completed by 31 October 2022	Customer Satisfaction results
% Integration of job cards with call centre service requests by 30 June 2023	Proof of integration
% 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	Financial records of invoice submissions and certification received
Number of Climate Change Strategies developed by 31 December 2022	Council resolution adopting the climate change strategy

KPI	DOCUMENTARY EVIDENCE
Number of Cemetery Management Systems implemented by 31 March 2023	Service Level agreement with service provider
Tonnes of waste recycled at the Humansdorp Landfill Site	Proof of waste recycled (recycling records)
Number of Snr Management and Professionally qualified appointments made in compliance with the employment equity plan (3 highest levels of employment)	Employment Equity Reports
% Expenditure of LGSETA funding received for staff development	Financial Reports on expenditure of LGSSETA grant funding on staff training
Number of frontline staff members that went on Batho Pele Training	Attendance registers for Batho Pele Training
% Vacancy rate over a 3-month period against approved Organogram	Proof of terminations/appointment/funded positions
% Of total operational expenditure attributable to staff costs	Operational expenditure budget/staff costs
% Up time of ICT <u>Server</u> System	Up-time reports on server up time
% Revenue collected against revenue raised	Financial reports on revenue collected against revenue raised
% Creditors paid within 30 days of invoice	Creditors payment Register
Current Ratio	Financial Reports
Liquidity ratio	Financial Reports

KPI	DOCUMENTARY EVIDENCE
% of indigent residents as per indigent register with access to free basic services	Indigent Register
Number of Long-Term Financial Plans completed by 30 June 2023	Council resolution adopting the financial plan
% Reduction in water losses between water purchased/ produced and water sold/ accounted for	Records of water purchased/produced/ records of water sold/accounted for
% Compliance with SANS standards for drinking water	Laboratory reports on drinking water compliance with SANS standards
% Blue drop compliance score	Blue Drop Score card
Number of Drought Mitigation/ Water Security Plans implemented by 30 September 2022	Reports submitted to Council on the implementation of drought mitigation plans
% Compliance with SANS standards wastewater treated meeting discharge standards	Laboratory reports on compliance with SANS standards for treated waste water
Number of workshops for a Strategy for renewable energy held by 1 December 2022.	Attendance register for the workshop
% Reduction in electricity losses between electricity purchased and electricity sold/ accounted for	Electricity purchases/electricity sales/accounted for
% of MIG Grant Funding <u>spent</u>	Payment certificates for MIG related expenditure
% of municipal buildings with an energy efficiency improvement plan	Energy efficiency improvement plan
Number of FTE jobs created through LED initiatives and capital programs	Records of jobs created

KPI	DOCUMENTARY EVIDECNE
Number of Online customer tracking systems for land use and building plan applications implemented by 31 March 2023	Service level agreement with service provider
Number of feasibility studies completed for the establishment of a LED Special Purpose Vehicle completed by 30 June 2023	Council resolution on the feasibility study for the LED Special Purpose Vehicle
Number of Corporate Social Responsibility Policy developed by 31 December <u>2022</u>	Council resolution adopting the Social Responsibility Policy
Number of Strategic Sessions held by 1 December 2022 for the development of a Strategy for the implementation of the Smart City concept	Attendance register for strategic sessions on the Smart City Concept