

INGQUZA HILL LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FY

1. Legislated Framework

The Municipal Finance Management Act (MFMA) No 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP).

The SDBIP is a contract between Council, administration & community. It gives effect to the IDP and budget of the municipality. The municipal budget shall give effect to the strategic objectives contained in the IDP. The SDBIP shall contain details on the execution of the budget & information on programmes & projects. There should be regular reporting on progress on the programmes or projects hence the performance evaluation have been indicated in the document. The SDBIP intends to empower councilors to perform their oversight responsibility better.

Section 69(3)(a) of the Municipal Finance Management Act, Act 56 of 2003(MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- no later than 14 days after the approval of the Budget and drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA.

Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter."

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The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget. The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

The five necessary components are:

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

PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2023/2024. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. The SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

BACKGROUND

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information. National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various

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departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Service Delivery
- Municipal Transformation and Organisational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

MONITORING AND EVALUATION

The Organisational Performance Management System (OPMS) Framework and Policy were approved by Council. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for 2023/2024 are outlined in the departmental scorecards of this plan.

GENERAL KEY PERFORMANCE INDICATORS:

The following key performance indicators will be complied with as prescribed in terms of Section 10 of the Local Government Municipal Planning and Performance Management Regulations, 2001:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- The percentage of households earning less than R1100 per month with access to basic free services;
- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;

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- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Financial viability as expressed by the ratios in the gazette.

1. Strategic Objectives

A. Municipal Transformation and Organisational Development

- To foster effective and efficient Inter-Governmental Relations (IGR)
- To ensure on-going human resource development
- To attract and retain skilled employees
- To be an innovative organisation with improved performance

B. Service Delivery

- To ensure existing infrastructure is maintained and improved.
- To provide access to basic services
- To extend the provision of basic services and infrastructure to rural areas.
- To improve delivery of capital projects through investment in infrastructure development
- To facilitate the provision of housing

C. Local Economic Development

- To grow the economy of the municipality through investment attraction and tourism development
- To create an enabling environment to grow businesses, cooperatives and SMMEs
- To drive job creation initiatives
- To promote township and rural development through nodal developments especially for commerce and industries
- To promote sustainable livelihoods and enhance the fight against poverty
- To facilitate participation of youth and previously disadvantaged individuals in the economy

D. Good Governance and Public Participation

- To promote a culture of participatory democracy
- To develop and review organizational policies to be in line with current national and provincial agenda

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- iii. To develop an ethical organisation which is fraud and corruption free
- iv. To promote and uphold principles of good governance and legal compliance
- v. To ensure a safe and crime free municipality.
- vi. To promote human rights and social upliftment of vulnerable groups and address moral regeneration need
- vii. To promote and safeguard the municipal brand

E. Municipal Financial Viability and Management

- i. To ensure efficient and effective management of council assets and properties.
- ii. To improve revenue, cost reduction and management of debt
- iii. To ensure expenditure on long-term capital infrastructure project plans

2022/2023 SDBIP Quarterly Evaluation Process:

BACKGROUND

In order to assess an organisation's performance, a balanced view is required, incorporating a multiperspective assessment of how the organisation performs. The quality and full understanding of such reports is important as the process is to help improve organisational systems and practices. While in our case performance, planning and regular valuations is a legislative requirement, cognisance needs to be taken of the fact that for every organisation taking its responsibilities seriously and determined to be a better performer this exercise is essential. The developed plan is to be evaluated quarterly in line with the legislation as well as good organisational practice. Quarterly evaluation reports will be submitted to the Audit Committee.

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PROCESS OUTLINE

Given the required reporting to National Treasury by the municipality the process shall be as follows:

- Quarterly evaluations must be held within 2 months following the end of the quarter.
- Departmental reports accompanied by portfolio of evidence files should be submitted no later than the 05 days following the end of the quarter to PM&E Office.
- In addition to the performance reports, departments are to submit performance (quarterly) plans projecting targets for quarter ahead.
- Agenda for the quarterly evaluation meetings to be made available to all members no later than 3 working days prior to the meeting.
- Each Head of Department should come with all line managers to the quarterly evaluation meetings. • A committee clerk will take minutes of the meeting proceedings.

SCHEDULE OF DATES:

Below is the proposed schedule of dates for submission of reports to the relevant Manager, Management evaluation and quarterly evaluation meetings:

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SDBIP schedule for 2023/ 2024 fy.

Activity	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	October 2023	January 2024	April 2024	July 2024
Submission of Reports	5 th October 2023	5 th January 2024	5 th April 2024	5 th July 2024
Management Evaluation	12 October 2023	12 January 2024	12 April 2024	12 July 2024
Tabling of Reports to Council				

Approved By:

 27 JUNE 2023

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Her Worship the Mayor

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1. KEY performance Area one (1): Basic Services Delivery.

IDP No.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL BUDGET	MEANS OF VERIFICATION
1	As per sub-indicators	New indicator	No. of access roads projects completed by financial year end	16	As per sub-indicators	As per sub-indicators	As per sub-indicators	13	R21 230 507,76	As per sub-indicators
1.1	Construction of 5km Bukazi Access Road	Technical report is completed.	1.1.1.1. % completion of 5km of Bukazi Access Road in Ward 12	100%	Stage 2 (20%) -Clear and grub Roadbed preparation by 30 September 2023	Stage 3 (40%) Installation of pipes by 30 December 2023	Stage 4 (60%) Tipping of gravel material by 30 March 2023	Stage 6 (100%) Completion of works by 30 June 2024	R6 626 257,51	Monthly reports
1.1	Construction of 7km Singembeni Access Road	Technical report is completed	1.1.1.2. % completion of 7km of Singembeni Access road in Ward 32	100%	Stage 2 (20%) -Clear and grub Roadbed preparation by 30 September 2023	Stage 3 (40%) Installation of pipes by 30 December 2023	Stage 4 (60%) Tipping of gravel material by 30 March 2023	Stage 6 (100%) Completion of works by 30 June 2024	R5 773 817,00	Monthly reports
1.1	Construction of 15km of Mathe to Gqina Access Road	95% Complete	1.1.1.3. % completion of 15km of Mathe to Gqina Access Road in Ward 31	100%	N/A	Stage 6 (100%) Final Completion of works by 30 December 2023	N/A	N/A	R460 000,00	Final Completion Certificate

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1.1	Construction of 13km of Mavaleleni Access Road	90% Complete	1.1.1.4. % completion of 13km of Mavaleleni Access Road in Ward 02	100%	Stage 5 (95%) completion of works by 30 September 2023	N/A	Stage 6 (100%). Final Completion of works by 30 December 2024	N/A	R800 000,00	Completion Certificate
1.1	Construction of 7km of Maqadini Access Road	90% Complete	1.1.1.5. % completion of 7km of Maqadini Access Road in Ward 05	100%	Stage 5 (95%) completion of works by 30 September 2023	N/A	Stage 6 (100%). Final Completion of works by 30 December 2024	N/A	R750 000,00	Completion Certificate
1.1	Construction of 2,4km of Nyasa Road in Ward 01	Technical report is completed	1.1.1.6. % completion of 2,4km of Nyasa AR by 30 June 2024	100%	Stage 4 (60%). Tipping of gravel material by 30 September 2023	Stage 6 (100%). Completion of works by 30 December 2023	No Target	No Target	R2 035 362,00	Monthly Reports and completion certificate
1.1	Construction of 5km of Ngqayimbana (New Rest) Road	Technical report is completed	1.1.1.7. % completion of 5km of Ngqayimbana (New Rest) AR by 30 June 2024	100%	Stage 4 (60%). Tipping of gravel material by 30 September 2023	Stage 6 (100%). Completion of works by 30 December 2023	No Target	No Target	R390 038,94	Monthly Reports and completion certificate
1.1	Construction of 5km of Kanana Extension Road	Technical report is completed	1.1.1.8. % completion of 5km of Kanana Extension Road by 30 June 2024	100%	Stage 4 (60%). Tipping of gravel material by 30 September 2023	Stage 6 (100%). Completion of works by 30 December 2023	No Target	No Target	R1 585 098,80	

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1.1	Construction of 5km of Noteku AR in Ward 28	Technical report is completed	1.1.1.9. % completion of 5km of Noteku Road by 30 June 2024	100%	Stage 4 (60%). Tipping of gravel material by 30 September 2023	Stage 6 (100%). Completion of works by 30 December 2023	No Target	No Target	R898 617,17	Monthly Reports and completion certificate
1.1	Construction of 3.9km of Zihagwini to Mbhayi	Technical report is completed	1.1.1.10. % completion of 3.9km Zihagwini Access Road by 30 June 2024	100%	Stage 4 (60%). Tipping of gravel material by 30 September 2023	Stage 6 (100%). Completion of works by 30 December 2023	No Target	No Target	R9 263 247,20	Monthly reports Completion Certificate
1.1	Construction of 5km of Tumse via Heleni to Hlwama Road in Ward 10	Technical report is completed	1.1.1.11. % completion of 5km of Tumse via Heleni to Hlwama Road by 30 June 2024	60%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 2 (20%) -Clear Roadbed preparation by 30 December 2023	Stage 3 (40%) Installation of pipes by 30 December 2023	Stage 4 (60%). Tipping of gravel material by 30 March 2023	R500 000,00	Monthly reports
1.1	Construction of 3,6km of Mtshayazafe to Madlelweni Access Road and 10m long brig	Technical report is completed	1.1.1.12. % completion of 3,6km of Mtshayazafe to Madlelweni Road and 10m long bridge by 30 June 2024	60%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 2 (20%) -Clear Roadbed preparation by 30 December 2023	Stage 3 (40%) Installation of pipes by 30 December 2023	Stage 4 (60%). Tipping of gravel material by 30 March 2023	R500 000,00	Monthly reports
1.1	Construction of 5km of Xhophozo AR	Technical report is completed	1.1.1.13. % completion of 5km of Xhophozo Road by 30 June 2024	60%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 2 (20%) -Clear Roadbed preparation by 30 December 2023	Stage 3 (40%) Installation of pipes by 30 December 2023	Stage 4 (60%). Tipping of gravel material by 30 March 2023	R500 000,00	Monthly reports

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1.1	Maintenance of 1,2km of Top Area Access Road	Technical report is completed	1.1.2.2. % completion of 1,2km of Top Area Access Road in Ward 14	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R542 777,00	Monthly reports with photos and completion certificate
1.1	Maintenance of 2,4km of Joe Slovo Access Road	Technical report is completed	1.1.2.3. % completion of 2,4km of Joe Slovo Access Road in Ward 15	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R371 588,00	Monthly reports with photos and completion certificate
1.1	Maintenance of 1,9km of Xesibe to T-Road	Technical report is completed	1.1.2.4. % completion of 1,9 km of Xesibe to T-Road in Ward 17	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R273 332,68	Monthly reports with photos and completion certificate
1.1	Maintenance of 2,2km of Simvini Access Road	Technical report is completed	1.1.2.5. % completion of 2,2km of Simvini Access Road in Ward 20	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R475 447,00	Monthly reports with photos and completion certificate

1.1	Maintenance of 1.5km of Gonyeni Access Road	Technical report is completed	1.1.2.6. % completion of 1,5km of Gonyeni Access Road in Ward 19	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R652 000,00	Monthly reports with photos and completion certificate
1.1	Maintenance of 2,5km of Phephele Access Road	Technical report is completed	1.1.2.7. % completion of 2,5km of Phephele Access Road in Ward 28	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R650 250,00	Monthly reports with photos and completion certificate
1.1	Maintenance of 160km of roads by 30 June 2024	Technical report is completed.	1.1.2.8. Maintenance of 160km of gravel access roads in 32 wards (5km's per ward)	100%	No Target	53km of roads maintained by 30 December 2023	106km of roads maintained by 31 March 2024	160km of roads maintained by 30 June 2024	R2000 000.00	Progress reports
	As per sub-indicators	New Indicator	No. of disaster projects completed at 100% by the end of the financial year	5	As per sub-indicators				R 4 138 046.00	As per sub-indicators

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1.1	Maintenance of 2.5km of Xhurhana to Ndungunyeni Access Road	Technical report is completed	1.1.2.9. % completion of 2.5km of Xhurhana to Ndungunyeni Access Road in Ward 13	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R871 562,00	Monthly reports with photos and completion certificate
1.1	Maintenance of 3.4 km Siphambukeni to Thembaletu Access Road	Technical report is completed	1.1.2.10. % completion of 3.4km of Siphambukeni to Thembaletu Access Road in Ward 16	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R865 870,00	Monthly reports with photos and completion certificate
1.1	Maintenance 3.2km of Bhobhile Access Road in Ward 22	Technical report is completed	1.1.2.11. % completion of 3.2km of Bhobhile Access Road in Ward 22	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R673 992,00	Monthly reports with photos and completion certificate
1.1	Maintenance 6.1km of Rhole Access Road in Ward 23	Technical report is completed	1.1.2.12. % completion of 6.1km of Rhole Access Road in Ward 23	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R860 695,00	Monthly reports with photos and completion certificate

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1.1	Maintenance 6.5km of Sivukile Access Road in Ward 2	Technical report is completed	1.1.2.13. % completion of 6.5km of Sivukile Access Road in Ward 2	100%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 6 (100%) - Completion of works by 30 December 2023	N/A	N/A	R865 927,00	Monthly reports with photos and completion certificate
7	As per sub-indicators	New indicator	No. of road surfacing projects at 40% by the financial year end	2	As per sub-indicators	As per sub-indicators	As per sub-indicators	As per sub-indicators	R9 442 926,10	As per sub-indicators
1.1	Construction of 1.5km Surfacing of Flagstaff Internal Streets-Phase 2	Phase 1 completed	1.1.3.1. % completion of 4km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 at Flagstaff Town by 30 June 2024	40%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 2 (20%) - Clear and grub Layer works preparation by 30 December 2023	Stage 3 (30%) - Layer works preparation by 30 March 2024	Stage 4 (40%) - Laying of pipes and kerbing by 30 June 2024	5 721 463,00	Monthly Reports
1.1	Construction of 1.5km Surfacing of Lusikisiki Internal Streets-Phase 3 in ward 15	Phase 1 and Phase 2 completed	1.1.3.2. % completion of 1.5km Surfacing of Lusikisiki Internal Streets-Phase 3 in Ward 15 by 30 June 2024	40%	Stage 1 (10%) - Appointment of contractor and site establishment by September 2023	Stage 2 (20%) - Clear and grub Layer works preparation by 30 December 2023	Stage 3 (30%) - Layer works preparation by 30 March 2024	Stage 4 (40%) - Laying of pipes and kerbing by 30 June 2024	5 721 463,00	Monthly Reports

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8	As per sub-indicators	New indicator	No of multipurpose fields at 100% completion by the financial year end	2	As per sub-indicators	As per sub-indicators	As per sub-indicators	As per sub-indicators	R 10 200 000.00	As per sub-indicators
1.1	Construction of 0,23ha Multipurpose sports Field at Mavaleleni village	40% of 0,23ha of Ward 2 Multipurpose field - Phase 2 complete	1.1.4.1. % completion of 0,23ha of Ward 2 Multipurpose field by 30 June 2024	100%	Project at (60%) concrete columns complete by 30 September 2023	Project at (80%) Walls and roof completed by 31 December 2023	Project at (100%) Swimming pool completed and Project completed by 31 March 2024	No Target	9 000 000,00	Signed progress reports and completion certificate
1.1	Construction of 0,11ha Multipurpose Sports Field at Jikindaba village	90% of 0,11ha of Ward 26 Multipurpose field complete	1.1.4.2. % completion of 0,11ha of Ward 26 Multipurpose field by 30 June 2024	100%	Project at (100%) Project completed by 30 September 2023	N/A	N/A	N/A	1 200 000,00	Signed progress reports and completion certificate
9	As per sub-indicators	New Indicator	No of renovated sports field at 100% completed by the financial year end.	2	As per sub-indicators	As per sub-indicators	As per sub-indicators	As per sub-indicators	R 860 000.00	As per sub-indicators
1.1	Renovations of Ward 6 Sportsfield - Phase 2 in Ward 6 at Mithwaku village	New project	1.1.5.1. % completion of renovations of Ward 6 Sportsfield by 30 June 2024	100%	Project at 10% - Handover and Site Establishment by 30 September 2023	Project at (50%) Replacement of Fencing and gate by 31 December 2023	Project at (70%) Replacement of broken windows and	Project at (100%) Refurbishment of combicourts and grass planting	3 000 000,00	Signed progress reports and completion Certificate

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1.1	Renovation of sports field in wards 15 Joe Slovo)	Contractor appointed, project at 90%	1.1.5.2. % completion of Renovations of by 30 June 2024	100%	Stage 4 (100%) Renovations by 30 September 2024	N/A	doors at the change rooms and guard house by 31 March 2024	by 30 June 2024	R190 000,00	Signed progress reports and completion Certificates
	PROJECTS	New Indicator	No. of renovation of Mun Offices at 100% completion by the financial year end	2	As per sub-indicators	As per sub-indicators	As per sub-indicators	As per sub-indicators	R10 500,000.00	As per sub-indicators
1.1	Renovation of Lusikisiki Offices in wards 19	New project	1.1.6.1. 100% completion of Renovations of Lusikisiki Offices by 30 June 2024	100%	Project at 10% - Handover and Site Establishment by 30 September 2023	Project at (50%) Replacement of Fencing and gate by 31 December 2023	Project at (100%) final completion of renovations by 31 March 2024	N/A	R2 500 000,00	Project at (100%) final completion of renovations by 31 March 2024

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1.1	Completion of renovations of New Flagstaff Offices with floor size of 7554m ² in Ward 6 at Flagstaff Town by June 2024	Consultant Appointed	1.1.6.2. % completion of Renovations of New Flagstaff Offices by 30 June 2024	100%	Project at (10%) site establishment by 30 September 2023	Project at 30% Water proofing and air conditioners and ceiling by December 2023	Project at (75%) Paving, plumbing, Electric al works, sub-soil drainage by March 2024	Project at (100%) Re-arrangement of Auditorium seats by 30 June 2024	#VALUE!	Close-out report and practical completion certificate
10	PROJECTS	New indicator	No. of halls at 100% completion by the financial year end	2	As per sub-indicators	As per sub-indicators	As per sub-indicators	As per sub-indicators	R21 200 000,00	
1.1	Construction of 282m ² of New Rest Community Hall in Ward 19	Technical report is completed and project has been approved by COGTA	1.1.7.1. % completion of 282 m ² of New Rest Community Hall by 30 June 2024	100%	Project at 10% - Handover and Site Establishment by 30 September 2023	Project at (40%) Fencing and guard house complete 31 December 2023	Project at (80%) Foundation complete and construction of superstructure up to wall plate by 31 March 2024	Project at (100%) Installation of roof top, doors and windows complete by 30 June 2024	R4 600 000,00	

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1.1	Electrification of 187 h/h in Ward 4,8,20 and 31 at Mkumeni ext phase 2,Zadungeni Ext Phase 2,Mhlanga ext,Mbodleleni ext,Madamini ext and Cumngce ext villages	338 households electrified	1.1.9.2. % Completion of 187 h/h in Ward 4,8,20 and 31 Electrification project by 30 June 2024	100%	Project at Design stage	Project at 10% - Handover and Site Establishment by 31 October 2023	Project at 70% - Construction stage of 187h/h by 31 March 2024	Project at 100% - 187h/h energized by 30 June 2024	R2 618 000,00	Progress Report and Completion Certificate
	As per sub-indicators	New indicator	No. of new streetlights at 100% by the end of the financial year	3	As per sub-indicators	As per sub-indicators	As per sub-indicators	As per sub-indicators	R 1 150 000,00	As per sub-indicators
1.1	Installation of 16 streetlights in ward 19 in Ngobozana village	Designs in place	1.1.10.1. % Installation of 16 streetlights in Ward 19 by June 2024	100%	Project at 10 %- Appointment of the contractor and site establishment by 30 September 2023	Project at 50% - 8 streetlights installed by 30 December 2022	Project at 100% - 16street lights installed by 30 December 2022	N/A	R500 000,00	Completion Certificate

R1 APPENDIX

1,1	Replacement of 01 highmast light in Ward 15 at Lusikisiki town	New project	1.1.10.2. % completion of 01 Highmast light replacement by 30 June 2024	100%	Project at 10% Appointment of the contractor, site establishment by 30 September 2023	Project at 100% 01 high mast light replaced by 30 December 2023	N/A	N/A	650 000,00	Completion certificate
1,1	Installation of 10 High Mast Lights in Ward 4, 9, 14, 17, 18, 19, 20, 22, 27 and 32 at Ndukundeni, Ngobozana High School, Mayalweni, Robert Ngobozana, Mthathambi, Goso Clinic, Holly Cross Hospital, Kanana, Magwambu and Cwija villages	75 high mast lights constructed	1.1.10.3% completion of 10 Highmast lights by 30 June 2024	60%	Designs completed	Project at 10% Site establishment by 30 December 2023	Project at 30% - 3 highmast lights installed by 30 March 2024	Project at 60% - 6 highmast lights installed by 30 June 2024	5 000 000,00	Monthly reports
1.1	Maintenance of 100 streetlights in Ward 06, 15 and 19 at Flagstaff town, Lusikisiki town and Arthur Homes	100 streetlights maintained	1.1.10.4. % completion of maintenance of 100 streetlights by 30 June 2024	100%	Project at 10% Appointment of the contractor, site establishment by 30 September 2023	Project at 100%-100 streetlights maintained by 30 December 2023	N/A	N/A	R 1000 000,00	Progress report and completion certificate

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1.1	Construction of 7440 m2 of Lusikisiki Municipal Offices in Ward 19 at Lusikisiki town by June 2024	Designs in place	1.1.10.5. % Completion of Lusikisiki Offices by 30 June 2024	30%	Project at 10% - Site establishment by 30 September 2023	Project at 15%demolitions completed 30 December 2023	Project at 20% Setting out and Foundation excavations complete by 30 March 2024	Project at 30% Concrete basis complete by 30 June 2024	R24 350 000	Progress report
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2. KEY PERFORMANCE AREA NUMBER TWO (2): INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT:

IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Quarter 1		Quarter 2		Quarter 3		Quarter 4		TOTAL BUDGET	MEANS OF VERIFICATION
				Target		Target		Target		Target			
2.1	Ensure sound maintenance of ICT Systems	2.1.1. % availability of IT systems	90%	90%		90%		90%		90%		2 622 500	System Monitoring Report.
2.1	Implementation of the ICT Strategy projects	2.1.2. Number of ICT projects completed within deadlines	3	0		3		0				R2 885,184.00	Delivery Note and Report
	ICT Governance	2.1.3. % implementation of audit action plans to address ICT findings	100%	25%		50%		75%		100%		R0.00	Report of the ICT Steering Committee and Attendance Register
2.2.	Policy development & Review	2.2.3. Number of formulated, reviewed and adopted policies to be distributed and posted on the website	16	0%		0%		0%		16		54 337,50	Council Resolution and adoption of policies

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2.2.	Review of organizational structure	2.2.4. Number of times organizational structure is reviewed, adopted and signed	1	N/A	N/A	N/A	N/A	1	R0.00	1. Council Resolution of the adopted Staff Establishment. 2. signed staff establishment structure 4 Issued Bulletin
2.2.	Recruitment and Selection	2.2.5. Percentage reduction of municipal vacancy rate	100%	25%	50%	75%	100%		R543 375.00	
2.2.	Facilitate the Implementation of employee study bursaries.	2.2.6. Number of employees offered bursaries	30 employees to be awarded by 30 June 2024	17	N/A	13	N/A		R1 200 000	1 report of study assistance beneficiaries and copy of advert
2.2.	Provision of tertiary bursaries to deserving students that performed exceptionally/outstandingly	2.2.7. Number of students allocated with bursaries for scarce skills	2 Students who exceptionally performed	0	N/A	3	N/A		R525 000	1. Copy of issued advert 2. Proof of Payment 3. Signed bursary agreements
2.2.	Sitting of Employee Wellness Meetings. 4 meetings held in previous FY	2.2.9. Number of wellness committee meetings to be held	4	1	1	1	1		N/A	1. Attendance Register 2. Minutes of the meeting
2.2.	Sitting of the Employee Wellness Management programs	2.2.10. Number of events and workshops to be organized	8 workshops and 2 events	2 workshop, 1 event	2 workshop	2 workshop, 1 event	2 workshop		317 954,31	1. Attendance Register 2. Workshop and Event Reports

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2.2.	Sitting of Occupational Health and Safety Committee meetings	2.2.11. Number of Health and Safety Committee meetings to be held	4	1	1	1	1	1	R40 800.00	1. Attendance Register 2. Minutes of the meeting
2.2.	Sitting of the EE Committee meeting	2.2.12. Number of EE Committee meetings to be held	4	1	1	1	1	1	R10 000	1. Attendance Register 2. Minutes of the meeting
2.2	Training of the Workplace Services and Restructuring Committee	2.2.13. Number of trainings for committee members	1	N/A	N/A	1	1	N/A	R21 000.00	Attendance register and report
2.2.	Sitting of the WPSRC meeting	2.2.14. Number of WPSRC meetings to be held	4	1	1	1	1	1	N/A	Attendance registers and report
2.4.	Coordinate the compliance of Workplace Skills Plan and the submission of Annual Training Report to LGSETA	2.4.1. Number of times for submission of the WSP and ATR to LGSETA	1	NA	N/A	1	1	N/A	R120 000	1.IHLM Bank Statement 2. Report from LGSETA
2.5	Sitting of the Local Labour Forum	2.5.1. .Number of Local labour forum meetings held	4	1	1	1	1	1	R32602.50	1. Attendance Register 2. Report of the meeting
5.1	Facilitation of the signing of performance agreements	5.1.1. % of senior and middle managers with performance	100%	100%	NA	6	NA	NA	R0.00	Signed Performance agreements

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5.1	Facilitation of the sitting of performance reviews	agreements by 31 July each year									
		5.1.2. % of senior and middle managers that were performance reviewed and assessed	100%	N/A	100%	N/A	100%			315 000,00	Attendance register and report

3. KEY PERFORMANCE AREA NUMBER THREE (3): PLANNING AND ECONOMIC DEVELOPMENT

IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Quarter 1		Quarter 2		Quarter 3		Quarter 4		TOTAL BUDGET	MEANS OF VERIFICATION
				Target		Target		Target		Target			
3.3	Provide support to farmers with agricultural inputs	3.1.1. Number of farmers supported with inputs	8	0		8		N/A		N/A		R1000 000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report
3.3	Fencing of 5 agricultural projects (wards 2,8,12,17&26)	3.1.2. Number of hectares fenced	20ha	0		10ha		10ha		N/A		R502,000.00	Close out report
3.3	Provide support to farmers with animal feed,vaccines & medication	3.1.3. Number of farmers supported with animal feeds,vaccines & medication	6	0		6		N/A		N/A		R500,000	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report

3.3	Provide support to farmers with Rams	3.1.4. Number of farmers supported with Rams	20	0	N/A	N/A	20	R450,000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report
3.3	Provide support to piggery projects (ward 11)	3.1.5. Number of Piggery projects supported with inputs	1	0	1	N/A	N/A	R200,000.00	Delivery note. acknowledgement of receipt by recipients and ward councillor and closeout report
3.3	Feasibility study and Business Plan Development	3.1.6. % completion of feasibility study and business plan completed	1	0	15% - Inception Report	50% Draft Feasibility report	100%	R900,000.00	Close out report
3.3	Installation of irrigation systems & Borehole (wards 20 & 28)	3.1.7. Number of Irrigation systems provided	2	0	2	N/A	N/A	R800,000.00	Close out report
3.3	Support of farmers in attending Royal shows	3.1.8. Number of farmers supported at the royal show	10	N/A	N/A	N/A	10	R250,000.00	Attendance register and report

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3.3	Support of Fishing co-operatives with fishing gear and cold storage facility	3.2.1 Number of Fishing co-operatives supported	2	0		2	N/A	N/A	R1050,000.00.	Delivery note acknowledged of receipt by recipients and closeout report
3.3	Conduct feasibility study and Business Plan for Msikaba Bunjee Jumping experience	3.3.1.% Completion Feasibility study and Business Plan for Msikaba Bunjee Jumping experience	1	0		15% - Inception Report	50% - First Draft of the feasibility study and business plan	100%- Completed feasibility study and business plan	R800,000.00	Final Feasibility study
3.3	Host Tourism promotion Annual Event	3.3.2. Number of Annual tourism promotion events held	1	0		1	N/A	N/A	R1,500,000.00	Attendance register and report
3.3	Support and capacity building for SMMEs & cooperatives	3.4.1. Number of capacity building sessions conducted	4	1		1	1	1	R1,500,000.00	Attendance register and report
3.3	Livestock improvement project	3.4.3. Number of kraals constructed for live stock traders	16	N/A		N/A	N/A	16	R1500,000.00	Project Close out Report
3.3	Provision of grant funding to local enterprises	3.4.4. Number of local SMMEs supported with grant funding	10		10	0%		100%	R2000 000.00	Project Close out Report

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3.3	Support of emerging businesses	3.4.5 Number of flea market hosted	4	1	1	1	1	1	R60 000.00	Photos and Attendance register
3.3	Business awards to encourage further investments	3.4.6 Number of business awards event conducted	1	N/A	N/A	N/A	1	1	R400 000.00	Attendance register and report
3.3	Land and Investment Conference	3.5.1. Number of Land and Investment Conferences conducted	1	N/A	N/A	N/A	1	1	R750 000	Attendance register and report
3.3	Review Lusikisiki Precinct Plan	3.5.2 % completion of Lusikisiki Precinct Plans to be reviewed	100%	25%	50%	75%	100%	100%	R480,000.00	Completed Lusikisiki precinct plan and Close out report
3.3	Port Grosvner Precinct Plan	3.5.3. % completion of Port Grosvner Precinct Plans	100%	25%	50%	75%	100%	100%	R330,000.00	Completed precinct plan and Close out report
3.3	Pegging and registration of approved layout Plans	3.5.4. % Completion of Surveyor General Diagrams	100%	25%	50%	75%	100%	100%	R480,000.00	Close out report
3.3	Review Flagstaff Precinct Plan	3.5.5. % completion of Flagstaff Precinct Plans	100%	25%	50%	75%	100%	100%	R480,000.00	Completed Flagstaff precinct plan and Close out report

3.3	Conduct Environmental Impact Assessment study	3.6.1. % completion of Environmental Impact Assessment	100%	15%	25%	50%	75%	R1 450,000.00	Close out report
3.3	Development of Environmental Management Policy	3.6.4. % completion of environmental management plan developed and environmental campaigns	100%	15%	40%	50%	100%	R 350 000	Close out report

4. KEY PERFORMANCE AREA NUMBER Four (4): FINANCIAL VIABILITY AND MANAGEMENT

IDP No.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	TOTAL BUDGET	MEANS OF VERIFICATION (POE)
					Target	Target	Target	Target		

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4.1.	Preparation and submission of annual budget in compliance with budget circular	Annual and adjustment budgets for 2022-23 adopted by council	4.1.1. Number of prepared and adopted funded Budget by 31 May 2024	1	N/A	N/A	N/A	1	R0.00	Attendance Register and report
4.1.	Preparation and submission of adjustment budget by 28 February 2023	Annual and adjustment budgets for 2022-23 adopted by council	4.1.2. Number of prepared and adopted adjusted budget by 28 February 2024	1	N/A	N/A	1	N/A	R0.00	Attendance Register and report
4.1.	Preparation and submission of section 71 financial monthly reports	The municipality complies with section 71 of the MFMA. 12 Monthly reports submitted	4.1.3. Number of S71 reports submitted to the Treasury within 10 working days.	12	3	3	3	3	R0.00	Attendance Register and report
4.1.	Preparation and submission of Section 52 (d) quarterly reports	The municipality complies with section 52 (d) of the MFMA. 4 quarterly reports submitted	4.1.4. Number of S52 (d) reports submitted to the Mayor and Treasury within 30 days after the end of the quarter	4	1	1	1	1	0	Attendance Register and report
4.1.	Preparation and submission of section 72 (mid-term) report	The municipality complies with section 72 of the MFMA. 1 mid-term report submitted annually	4.1.5. Number of S72 reports submitted to Mayor and Treasury by 25 January 2024	1	N/A	N/A	1	N/A	R0	Attendance Register and report

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4.1.	Preparations and submission of the AFS for 2021/22 by 31 August 2023	AFS for 2021/22 were submitted	4.1.6. Number times the annual financial statements are submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2023	1	1	N/A	N/A	1	R2 500 000	Attendance Register and report
4.2.	Payment of creditors within 30 days after receipt and confirmation of invoices on a monthly basis by 2022/23	All invoices that were received and confirmed were paid within 30 days in 2022/23	4.2.1 Percentage of invoices paid within 30 days after receipt and confirmation	100%	100%	100%	100%	100%	R0.00	Attendance Register and report
4.3.	Preparation of report on the implementation of revenue collection and credit control	Report on Revenue collection for 2023/24	4.3.1 % increase for revenue collection from the previous financial year	80%	80%	80%	80%	80%	R0.00	Attendance Register and report
4.3.	Review of Budget and Treasury related Policies by 31 May 2024	Budget and Treasury Policies were reviewed in 2021/22	4.3.2. Number of BTO Policies reviewed	1	N/A			1	R200,000.00	Attendance Register and report
4.5.	Preparation of monthly reports on insurance of all municipal assets	All Municipal assets were insured by 2020/21 financial year. Assets are insured as they are procured	4.5.2. Number of Confirmation of Insurance for Municipal Assets	4	1	1	1	1	2500000	Attendance Register and report

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4.6.	Implementation of activities in the procurement plan	Procurement plan was implemented on a monthly basis in 2022/23 financial year	4.6.1. % execution rate of the Procurement Plan	85%	85%	85%	85%	85%	R0	Attendance Register and report
4.7.	Sitting of Bid Committee Meetings	Supply Chain Management Policy approved by council for 2023/2024fy	4.7.1. Number of times Bid Committee meetings are held	12	3	3	3	3	R200 000,00	Attendance Register and report
4.8.	Unqualified Audit Opinion with matters of emphasis	Approved Audit Action Plan for 2022/2023 fy	4.8.1 Achievement of Unqualified Audit Opinion with matter of emphasis	1	0	1	0	0	R0.00	Auditor General report

5. KEY PERFORMANCE AREA NUMBER FIVE (5): GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP No.	PROJECT	BASELINE	KEY PERFORMANCE AREA	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTAL BUDGET	MEANS OF VERIFICATION
					TARGET		TARGET		TARGET		TARGET			

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5.1	Quarterly performance monitoring	PMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of quarterly reports to be reviewed by Management	4	1	1	1	1	1	R0,00	Attendance register and minutes
5.1	Monthly performance monitoring	PMS Policy available and reporting timelines set	5.1.2. Number of monthly reports to be reviewed by Management	12	3	3	3	3	3	R0,00	Attendance register and minutes
5.1	Presentation of reports to Council	PMS Policy available and reporting timelines set	5.1.3. Number of reports to be tabled to Council	7	1	2	3	1	1	R0,00	Attendance register and minutes
5.2	IDP Planning and revision - Sitting of IDP meetings	IDP Process Plan has been adopted by Council	5.2.1. Number of IDP meetings held and institutional strategic planning	9	3	2	3	1	1	R2 377 792,00	Attendance register and minutes
5.2	IDP Planning and revision- Sitting of departmental strategic planning sessions	IDP Process Plan has been adopted by Council	5.2.3. Number of Departmental Strategic Planning Sessions to be held	6	0	6	0	0	0	R150 000,00	Consolidated Strategic Report and Attendance Register
5.2	IDP Planning and revision- Sitting of institutional strategic planning session	IDP Process Plan has been adopted by Council	5.2.4. Number of Institutional Strategic Planning Sessions to be held	1 strat plan and 1 Exco Lekgotla	0	0	1	0	0	R1 927 800,00	Attendance Register and Report

5.3	Implementation of the Internal Audit Plan	2023-24 Internal Audit Plan approved by MM	5.3.1.1 . % implementation of Internal Audit Plan measured per quarter	100%	20%	40%	60%	100%	R0,00	Monthly Internal Audit Unit Performance
5.3	Preparation of 2022/23 Internal Audit Plan	2022/2023 Annual Risk Assessment Report endorsed by Management on 17/05/2022	5.3.1.2. Number of Internal Audit Plans prepared and approved	1	0	0	0	1	R0,00	Signed Internal Audit Plan
5.3	Establishment of Fraud Hotline	Anti-Fraud and Corruption policy	5.3.2.1. Number of operational Fraud Hotline	1	0	0	0	1	R0,00	Fraud Hotline number and appointment letter
5.3	Risk management Implementation plan	Risk Management Plan 2022/23	5.3.2.2. Number of approved risk management plan signed by MM	1	1	0		0	R0,00	Signed Internal Audit Plan
5.3	Risk management Implementation plan	Risk Management Plan 2022/2023	5.3.2.3. % Implementation of the approved risk management plan	100%	25%	50%	75%	100%	R0,00	consolidated report
5.4.	Case Management	The municipality has 26 cases as at end of previous FY. Litigation Management strategy for 2023/2024	5.4.1. % implementation litigation management strategy	100%	100%	100%	100%	100%	R6 699 996,00	Attendance register instruction letter and Report
5.5.	Sitting of Council & Committees , Audit Committee and	Adopted Rules and Standing Orders and Terms of References of	5.5.1. Number of Council & committee meetings held	47	10	11	13	13	R1 653 723,90	Attendance register and muntres

	Communicators forum	various Committees											
5.6	Sitting of Local Communicators forum	Adopted Communications Strategy and Policy in place	5.6.1. Number of Local Communicators Forums held	4	1	1	1	1	1			R100 000,00	Meetings & Attendance minutes
5.6	Annual review of Communication Strategy and the policy	Adopted Communication Strategy and Policy in June 2022	5.6.2. Number of times communication strategy and policy are reviewed	1	0	0	0	0	1			R0,00	Copy reviewed communication
5.6.	Sitting of IGR Meetings	Adopted Intergovernmental Relations policy	5.6.3. Number of IGR Forums held	4	1	1	1	1	1			R250 000,00	Meetings & Attendance register
5.7	Public Participation Activities	Adopted Public Participation Policy	5.7.1. Percentage of Public Participation Activities	100%	100%	100%	100%	100%	100%			R1 600 000,00	Attendance Register and Report
5.7.	Mayoral Campaigns - Public consultation through Exco Outreach and IDP Roadshows	Adopted Public Participation Policy	5.7.1. Number of Public consultations through EXCO Outreach and IDP Roadshows	1 EXCO Outreach & 1 IDP & Budget Roadshows	0	1 EXCO Outreach	0	1 IDP & Budget Roadshow				R 1 600,00,00	Meetings and Attendance Reports
5.8.	Celebration of children Day	Promotion of Social Cohesion	5.8.1. Number of Children's programs supported	1	0	1	0	0	0			R4 000,00	Attendance registers and Reports

5.8	Youth Development.	Youth Development Strategy and Policy	5.8.2. Number of Youth development programs held	2	0	1	0	1	R3,130 000.00	Attendance Registers and reports
5.8.	Gender Development	Promotion of Social Cohesion	5.8.3. Number of Women's events held	1	1	0	0	R0	R4 000.00	Attendance register and register
5.8.	Support to the elderly and veterans	National Policy on Elderly and Veterans	5.8.4. Number of times support to the elderly and veterans is provided	4	1	1	1	1	R248, 000.00	Copy of request Meetings and Attendance Report
	Support to people living with disability	National Forum on Disability Launch	5.8.5. Number of times support is provided to people living with disabilities	1	0	1	0	0	R355,000.00	Copy of requests, attendance register and report

6. KEY PERFORMANCE AREA NUMBER SIX (6): SOCIAL SERVICES

IDP No.	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS								TOTAL BUDGET	Means of Verification
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					tar	tar	tar	tar	tar	tar	tar	tar		
6.1	Traffic control, law enforcement and support	The National Road Traffic Act 93 of 1996 requires that law transgressors should be fined accordingly. A total number of traffic fines was issued in 2024-23FY	6.1.1. Number of traffic fines issued	1600	400	400	400	400	400	400	R0,00	Traffic Fines Registers		
6.2	Vehicle Registration & Licensing	The National Road Traffic Act 93 of 1996 requires that motor vehicle licences are renewed annually. A total of	6.2.1. Number of motor vehicles licensed	9500	2250	2700	2300	2250			R 60 000,00	RD 329 Reports		

			licences were issued In 2022-23																
6.2	Examination of Learners licence	A total of learners licences were issued in 2022-23y	6.2.2. Number of learners licences examined	3100	1000	1500	300	300	R0,00	RD 329 Reports									
6.2	Payment of Driving Licence Cards	DLTC is operational. Monthly payments are made to DLCA.12 payments made in 2022/23	6.2.3. Number of payments done to DLCA	12	3	3	3	3	R380 000,00	Proof of payments/invoice									
6.3	Support Community Police Forums (CPF) through CPF equipment and trainings	Two community policing forums supported	6.3.1. Number of times CPF equipment is procured and distributed to CPFs	1	0	0	1	0	R50 000,00	Distribution register and delivery note and report									

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6.3	Crime prevention awareness campaigns	High crime rate in the municipality. No synergy on the implementation of crime prevention initiatives by stakeholders	6.3.2. Number of crime prevention awareness campaigns conducted	4	1	1	1	1	1	R 150 000,00	Attendance registers and report
6.4	Contracting of 26 lifeguards and 12 coastal patrollers	Mbotyi, Msikaba and Mkhambathi beaches require the employment of lifeguards on a seasonal	6.4.1. Number of times lifeguards and coastal patrollers are provided with equipment and identifiable clothing.	1	0	1	0	0	0	R300 000,00	Distribution register and delivery note and report
6.5.	Participation in LIASA events	High illiteracy rate in the municipality	6.5.1. Number of LIASA events celebrated	3	1	0	1	1	1	R 150 000,00	Attendance registers and report
6.5	Access to library services	There are three libraries in the municipality that are servicing the community	6.5.2. Number of patrons serviced at libraries	12000	3000	3000	3000	3000	3000	R0.00	Library registers
6.6	Waste management education	There is one operating landfill site, and there is a waste	6.6.1. Number of waste management workshops conducted	4	1	1	1	1	1	R 150 000,00	Attendance registers and report

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		management unit											
6.6	Employment of EPWP casuals	The unemployment rate in the area is high	6.6.2. Number of employed casual workers.	2	1	0	1	0	1	0	R 4 000 000,00	Employment contracts	
6.6	Waste recycling	Two buy back centres are operating in Flagstaff and in Lusikisiki	6.6.3. Number of tons of waste recycled	400	100	100	100	100	100	100	R0,00	Analysis Report	
6.6	Reporting to SAWIS for waste generation by the Municipality	There is one operating landfill site, and there is a waste management unit	6.6.4. Number of times tons of waste is reported to SAWIS	4	1	1	1	1	1	1	R0,00	SAWIS submission screen	
6.6	Provision of Tree felling services for IHLM	Tree felling is done to remove aged, invasive and overgrown trees	6.6.5. Number of times invasive trees are removed	1	0	0	1	0	1	0	R 750 000,00	N/A	
6,7	Promotion of sports through sports events	There is a sports council in the municipality	6.7.1. Number of sports events hosted	2	1	0	0	0	0	1	R750 000,00	Attendance register and report	

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6.7	Assistance of federations and players	There is a sports council in the municipality	6.7.2. Number of federations assisted	5	1	1	1	1	2	R570 000,00	Register for the list of federations assisted and request letter for assistance
6.7	Support of Arts and Culture groups and events	There is an Arts Council and an Initiation Forum	6.7.3. Number of arts and culture groups and events supported	4	1	1	1	1	1	R690 000,00	Attendance register and report and request letter for assistance
6.7	Provision of Early Childhood Development learning material	Five Early Childhood Development centres supported in previous FY	6.7.4. Number of Early Childhood Development centres supported with learning material	6	0	0	6	6	6	R109 150,00	Distribution register

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TOTAL INDICATORS

Key Performance Area	Number of Indicators
Technical Services	47
Corporate Services	18
Planning and Economic Development	23
Budget and Treasury	12
Municipal Managers Office	18
Social Services	17
Total Number for KPI	135

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