DRAFT Q1 PERFOMANCE REPORT FOR FINANCIAL YEAR 2022-2023

INXUBA YE THEMBA MUNICIPALITY



[Report Version 202210260600]

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ABBREVIATIONS

The following abbreviations are used in this document

AE	Actual Expenditure
AP	Actual Performance
DWT	Document Walk Through
ER	Expenditure Rating
FY	Financial Year
KFA	Key Focus Area
KPI	Key Performance Indicator
PAF	Performance Assessment Form
PAFT	Performance Assessment Form Template
РВ	Planned Budget
PT	Performance Target
Q1	1st Quarter
Q2	2st Quarter
Q3	3rd Quarter
Q4	4th Quarter

MAYOR'S FOREWORD

Vision:

The municipality's vision is 'a coherent developmental municipality putting people first and providing a better life for all' with the strategic intent of:

- Promoting social and economic development
- Ensuring effective community participation
- Providing and maintaining affordable services
- Effectively and efficiently utilising all available resources

In this Q1 PERFOMANCE REPORT FOR FINANCIAL YEAR 2022-2023 the municipality attempts to give an overview of the performance during the financial year 2022-2023. It attempts to account for the performance of the institution as part of our accountability responsibility. This is in line with the mandate the institution is charged with in terms of the supreme law of the country of:

- Providing a democratic and accountable government
- Ensuring provision of services in a sustainable manner
- · Promoting social and economic development
- Promoting a safe and healthy environment
- Encouraging involvement of communities in local government

This report is both a legislative and accountability requirement. In terms of Section 46 of the Local Government: Municipal Systems Act No. 32 of 2000 and Sections 121 and 127(2) of the Local Government: Municipal Finance Management Act No. 56 of 2003, the Municipality must prepare an annual report for each financial year and the Executive Mayor must table such report in Council within seven months after the end of each financial year.

Public Participation:

Public participation is achieved through IDP forums, budget meetings across all wards, ward committee and ward meetings. The community is also invited to make written and oral submission through the local press on any matters which are of interest to them. Mayoral outreach meetings were very successful in the wards where they were held and there were positive and constructive inputs from the communities

Future Actions:

The municipality will have to seriously look into streamlining its activities in line with its budgetary constraints going forward. The appointment of debt collectors have to critically focus on maximizing collection realizable revenue and identifying new revenue sources at our disposal.

To improve Performance Management, The building of SMART (Specific, Measurable, Achievable, Realistic and Time bound) Key Performance Indicators. (KPI)

New Challenges

The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) has been confirmed as the causative virus of COVID-19. To date, COVID-19 has become a global pandemic and it is continuing to spread across the globe [National Institute of Communicable Diseases NICD https://www.nicd.ac.za/diseases-a-z-index/covid-19/].

On the 15 march 2020, COGTA released an amended Act, Disaster management Act 2002, Amendment of Regulations issued in terms of Section 27(2), in which the following are issues are covered:

the definition of COVID-19

MAYOR'S FOREWORD

- the impact of COVID-19
- Prohibition of gatherings
- Prohibition of movement between National, Provincial and Municipal Areas
- The cease of Business Operations except for Essential Services
- Screening of all individuals for COVID-19 involved in provision of Essential Service by an enforcement officer.
- Prohibition of Public Transport

IMPROVEMENTS

- In third quarter, there was an improvement with the job cards being used as proof of evidence (POE) from the previous First two Financial Quarters.
- A reduction in the number of KPIs, Now these are reduced and aligned to COGTA. Practically there are 57 KPIs that have been planned for.

Conclusion:

Finally, I would like to express my sincere gratitude to all Councillors, officials, the communities of Inxuba Yethemba Municipality and stakeholders for their dedication support and co-operation in the past 5 years, which enabled the institution to record service delivery progress during the term of office in general and current financial year in particular

Noncedo Zonke
Executive Mayor
Date

The Annual Performance Report (APR) represents the Performance Management based on the Municipal Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP)

Strategies Phase

This phase flows from understanding the problems in the municipal area and seeks to find solutions to the problems

This phase includes formulation of:-

The Municipal Vision

The municipal vision is a statement indicating the ideal situation the municipality would like to achieve in the long term. This is the situation the Municipality would find itself once it has addressed the challenges identified in the analysis phase.

The development Objectives

The identified priority issues identified in the analysis phase are translated into development objectives.

Development objectives are statements of what the municipality would like to achieve in the medium term in order to address the problems identified and also to contribute to the realization of the vision. In essence the objectives bridge the gap between current reality and the vision.

The Development Strategies

Development Strategies provide answers to the question of how the municipality will reach its objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

Project Identification

The formulated strategies result in the identification of projects

Project Phase

This phase is about the design and specification of projects for implementation. The projects identified must have a direct linkage to the priority issues and the objectives identified. An indication must be made on each project who the intended beneficiaries (target group), its location, time frame, who will be responsible for managing it how much it will cost and where the money will come from. Furthermore targets and indicators are formulated to measure performance and the impact of the project.

Integration Phase

The main purpose of Integration Phase is to draw together the customers of the previous phases, and to check that project proposals are in line with vision, objectives strategies resources, and legal requirements.

Projects may also be refined and are drawn into programmes that are in harmony in terms of their contents, timing and location.

Approval Phase

The complete IDP is submitted to the municipal council for consideration and approval. The council needs to look at whether the IDP identifies the problems that affect the area, as well as the extent

to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved.

Process Plan

Each Municipal Council within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. (Section 28(1) of the Municipal Systems Act (Act no. 32 of 2000)

The process plan include the following:-

- Organisational arrangements structure
- Distribution of roles and responsibilities
- Mechanisms and procedures for public participation
- · Mechanisms and procedures for alignment
- Budget for the planning process
- Process plan programme

The IDP Manager shall in accordance with the provisions of the Municipal Systems Act legislation framework:

- Ensure that the Local Framework is drafted and adopted;
- Manage the Local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the IDP

_	DUCTION
	Ensure that the planning process outcomes are properly documented
	Manage service providers to local municipal IDP

BACKGROUND DATA INFORMATION

The municipality performs its functions in terms of Section 152 and 153 of the Constitution of the Republic of South Africa, Act 108 of 1996. In addition to the provisions of Section 152 and 153, Schedule 4, Part B of the Constitution provide for the functional areas of the local municipality of the municipality is rendering such services. It should however be borne in mind that some of the function may not be applicable to this municipality while some are rendered by the District Municipality since the municipality does not have capacity. Those services that are not rendered by this municipality are indicated in this document.

Inxuba Yethemba Municipality is situated in the Chris Hani District Municipality in the Eastern Cape Province. It is approximately 240km north of Nelson Mandela Metro. It is comprised of the former Middelburg EC and Cradock Local and Rural councils with their urban centres situated 100km apart. Cradock consists of the suburbs of Cradock, Lingelihle and Michausdal communities, whilst Middelburg has the Middelburg suburb with Kwanonzame Lusaka, and Midros communities.

The two urban centres of Cradock and Middelburg are fairly similar with well-developed CBD's and fair infrastructure whilst a lot still needs to be done in the former previously disadvantaged communities. The rural areas of both towns are mostly commercial farms, with small settlements in rural areas of Fish River, Mortimer and Rosmead.

The N10 National Road which is the vital economic link between Port Elizabeth and the North runs through Cradock and skirts Middelburg. The economy of the area is largely based on agriculture and tourism with small and medium enterprises, formal sector like government departments and finance and commercial institutions.

Water

This function is currently performed by Chris Hani District Municipality

Sewerage

This function is currently performed by Chris Hani District Municipality

Electricity

The municipality distributes electricity to Cradock town, Michausdal and the whole of Middelburg. In Lingelihle township Eskom is the distributor. It also has a responsibility to provide and maintain streetlights throughout the municipality. Electricity is purchased in bulk from Eskom and distributed through the municipality's infrastructure and network.

Waste Management

Waste Management Includes:

- refuse removal
- solid waste disposal
- landfills
- street cleaning
- · waste recycling

The removal of household and business refuse industrial waste and medical waste, street sweeping of the central business zone and peripheries. This also includes the management of solid waste disposal site which we are currently not doing well. Removal of refuse from households and business premises is done once a week throughout the municipality although we are struggling with refuse removal trucks and had to hire most of the time.

Roads

The municipality has a responsibility to construct and maintain roads within the municipal area of jurisdiction.

The strategic objectives of roads section is to ensure that major arterial roads are maintained, tarred/paved and graded and provided with an storm water drainage. There is 146 km tarred/

paved and about 171 km gravelled roads in the municipal area. Very few of the roads are in a fair condition the majority are in a very poor state.

Housing

Around 877 households in Inxuba Yethemba presently live within traditional, rental, or informal structures and earn below R6,400 per month per household. It is realistic to assume that this represents an indication of the number of households that are eligible (from an income perspective) for a housing grant in terms of the available housing delivery instruments. This leaves potential for investigating the use of FLISP for those earning between R3,500 and R7,500.

Land

There is adequate municipal-owned land (situated within the urban edge) available for development with approximately 283.2Ha of municipal land reserved for housing development. Land availability is therefore not a constraint to the development process. In general, rural land is privately owned and has to be purchased and negotiated with private landowners. (reviewed Housing Chapter 2014).

Municipal Demographics

The 2011 Census statistics suggests a population of 65,560 for the whole of Inxuba Yethemba. The IHS Global Insight report of 2014 indicates a population 67,779. The population is concentrated in the urban areas of Cradock and Middelburg. Ward 6 has the largest population compared to all other wards. As with the National norm women constitute 51.69% of the total population on the census 2011 statistics.

The concentration of population in urban centers has huge implications for infrastructure development focus and job opportunity creation.

AGE GROUP	TOTAL POPULATION	
	GLOBAL INSIGHT 2014	CENSUS 2011
00-04	7 192	6987
05-09	6 512	6258
10-14	5 985	5861
15-19	5 297	5965
20-24	6 029	5663
25-29	5 707	5468
30-34	4 637	4325
35-39	3 946	4335
40-44	3 810	4167
45-49	3 677	3736
50-54	3 685	3 509
55-59	3 458	2 912
60-64	2 806	2 291
65-69	2 191	1 524
70-74	1 403	1 111
75+	1 426	1 448

More than 60% of the population is younger than 35 years of age. There has been an increase in the population between 2001 and 2014, with population growth of 0.6% according to census figures. Most residents in IYM live in Lingelihle, and Michausdal with ward 6 having the highest population of all wards. The population density is low at about 5 persons per km2 (IHS Global Insight)

Income per Household (Census 2011)

HOUSEHOLD INCOME BRACKET (R)	NUMBER OF HOUSEHOLDS
No income	1,997
R 1- R 4 800	761
R 4801 - R 9600	1,209
R 9601 - R 19 600	4,014
R 19 601 - R 38 200	4,133
R 38 201 - R 76 400	2,498
R 76 401 - R 153 800	1,767
R 153 801 - R 307 600	1,264
R 307 601 - R 614 400	571
R 614 001 - R 1 228 800	146
R 1 228 801 - R 2 457 600	47
R 2 457 601 or more	56

Inxuba Yethemba forms part of the Karoo Midlands, which is predominantly an agricultural area. The tourism industry also contributes significantly to the economy of the area. Both these sectors remain not to reflect the demographics of the municipality in terms of their benefits as they continue to be monopolized by the previously advantaged members of our community.

Source: Census 2011

Social Development Indicators

GINI COEFFICIENT

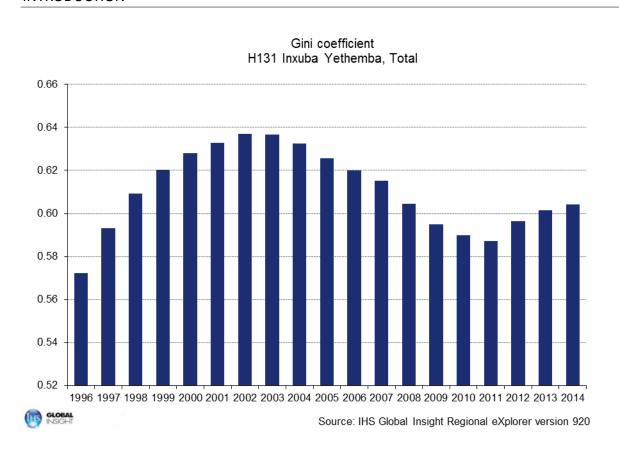
- This gives a summary statistic of income inequality
- The coefficient varies from 0 to 1

- f it is zero then there is perfect equality
- If it is 1 there is gross inequality
- This means that the greater the GINI COEFFICIENT the greater there is inequality in income

POPULATION GROUP	GINI COEFFICIENT		
	EC PROVINCE	CHDM	IYM
AFRICAN	0.56	0.53	0.55
WHITE	0.43	0.43	0.42
COLOURED	0.54	0.52	0.51
ASIAN	0.48	0.47	
TOTAL	0.62	0.57	0.60

Source: IHS GLOBAL INSIGHT 2014

The table above indicates a total GINI COEFFICIENT of 0.60 which means great inequality in income. Worth noting is the fact that there is an increase of 0.01 compared to 2011 data.



HUMAN DEVELOPMENT INDEX (HDI)

This is a complex index which measures Development. This index measures amongst other variables:

- Life expectancy
- Literacy rate
- Income

The HDI is measured on a scale of 0 to 1

The HDI of a population group or municipality should preferably be above 0.5 to represent an acceptable level of development.

POPULATION GROUP	HUMAN DEVELOPMENT INDEX		
	EC PROVINCE	СНДМ	IYM
AFRICAN	0.52	0.50	0.53
WHITE	0.88	0.87	0.87
COLOURED	0.62	0.58	0.57
ASIAN	0.78	0.76	
TOTAL	0.57	0.53	0.59

IHS GLOBAL INSIGHT 2014

Overview of Neighborhoods within Inxuba Yethemba Municipality		
Settlement Type	Number of Voters	Population
Towns	Per 2016 Provincial Gazette data	Per Census 2011
Ward 1	3,495	6,292
Ward 2	2,923	5,566
Ward 3	2,909	4,917
Ward 4	3,660	6,506
Ward 5	3,173	8,750
Ward 6	3,360	12,235
Ward 7	3,295	8,402
Ward 8	4,705	6,374
Ward 9	3,387	5,881
Total	30,907	65,560

	_
Mr Mkhululi Mbebe	
Municipal Manager	
DATE	

Key Performance Areas

Key Performance Areas, Strategic Goals, Strategic Objectives and Priority Areas.

The inputs in the matrix are generally addressed in terms of the municipal priority issues herein grouped under five Key Performance Areas, namely: -

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	STRATEGIC GOAL: To provide good quality and sustainable infrastructure and basic services
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Electricity, Roads and Stormwater, Environmental Management, Solid waste, Traffic and Law enforcement, public
	amenities, Safety and Security
KPA 2: MUNICIPAL FINANCIAL VIABILITY	STRATEGIC GOAL: Provision of effective and efficient management of municipal finances and assets
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Expenditure and payroll management, Revenue and Debt Management, Supply chain management, Budget planning and
	reporting, Asset management.
KPA 3: LOCAL ECONOMIC DEVELOPMENT	STRATEGIC GOAL: To facilitate enterprise development, job creation, human settlements, and town planning
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
To facilitate the creation, retention and re-investment in sustainable enterprises that can	Local economic development, agriculture, tourism and heritage, town planning and human settlements
create jobs and improve the quality of life for the Citizens of Inxuba Yethemba by 2027.	
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	STRATEGIC GOAL:
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Human resources (Organisational design, Recruitment, and selection, Personnel administration, Leave administration,
	Skills development, Employment equity, Wellness, Occupational health and safety), Council Support and Committees,
	Information Communication Technology, Archives and Records, Management of Satellite Office).
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	STRATEGIC GOAL:
STRATEGIC OBJECTIVE	PRIORITY ISSUES/FUNCTIONS.
	Communication, Municipal Public Accounts, Internal Audit and Audit Committee, Risk Management, Fraud Prevention,
	Special Programs, Public Participation, Petitions Management,

2.2 ALIGNMENT OF IYM IDP WITH NATIONAL PLANS

Eastern Cape Vision 2030	National Development Plan	Medium Term Strategic Framework	12 Outcomes	Inxuba Yethemba Municipality
				Strategic Objectives
Capable democratic institutions	Building a capable and development state		Output 6 : Administrative and financial capability	To increase the amount of revenue collected annually
Innovative and inclusive growing economy	Employment and economy	Priority 2: Economic Transformation and Job Creation		To improve local economic devpment
An enabling infrastructure network	Economic Infrastructure	Priority 2: Economic transformation and job creation	Output 2: Improving access to basic services	To ensure effective construction and maintenance of municipal infrastructure
				To ensure properly maintained municipal facilities To ensure provision of adequate electricity supply to iym
	Environmental sustainability and resilience		Protection and enhancement of environmental	communities To promote a clean environment
	Environmental sustainability and resilience		assets and natural resources	To promote a clean environment
An educated, empowered, and innovative citizenry.				To develop the skills of the workforce and unemployed youth to enhance their competencies
Human Development	Employment and economy			To improve literacy levels
Innovative and inclusive growing economy	Employment and economy	Priority 7: A better Africa and World	Innovative and inclusive growing economy	To Implement Tourism and Heritage Management Plan
A capable democratic institutions		Priority 6: Social Cohesion and Safer Communities		To streamline special programs by ensuring functionality of all special programmes structures
			Output 4: Actions supportive of the human	To educate communities about home ownership
			settlement outcome	To ensure efficient and effective spatial planning and land use management
Innovative and inclusive growing economy	Employment and economy			To support the establishment of smmes
Human Development		A capable, Ethical and Developmental State	A responsive, accountable, effective and efficient local government system	To ensure knowledge dissemination and compliance with occupational health and safety regulations
A capable democratic institutions	Fighting Corruption			To ensure an effective municipal governance in line with applicable legislation
				To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration
A capable democratic institutions	Nation Building and social cohesion		A developmental oriented public service and inclusive citizenship	To improve community participation in the affairs of the municipality

PERFORMANCE FOR Q1

INTRODUCTION

This report provides the Assessment reports for the for Q1.

The process for the Assessment is conducted as outline below:

- The targets for the Municipal Scores are derived from the Integrated Development Plan (IDP) and the Service Delivery and budget Implementation Plan (SDBIP).
- The IDP and SDBIP provide the Key Performance Indicators Per Quarter and the Performance Targets (PT).
- The KPIs are weighted to ensure that each section has the same total score. This is required in order to ensure that Sections that have several than several KPIs are finally weighted the same as those that may have fewer KPIs. Therefore the weighting for a KPI may be distributed.

MUNICIPAL RESULTS

Level	Terminology	Color Code
5	Outstanding Performance	
4	Performance Slightly above Expectattions	
3	Fully Effective	
2	Performance not fully effective	
1	Unacceptable Performance	

ACTUAL Q1 PERFORMANCE FOR ORGANIZATION

Planned KPIS	Achieved KPIS	Average Level	Level Description	Average Level Percentage	Colour Code
33	24	3.06	performance fully effective	102	

КРА	Number of Planned KPIs	Number of Fully Achieved KPIs	Rating	Percentage
KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	11	10	3.73	124.24%
KPA 2: LOCAL ECONOMIC DEVELOPMENT	7	5	2.27	88.89%
KPA 3 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION	6	1	2.83	94.44%
KPA 4: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	5	2	2.6	86.67%
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT	3	2	2.67	88.89%

KPA Basic Service Delivery

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Performance Percentage	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
basic service delivery	to implement proper supply chain protocols in compliance with the mfma legislation	2223.1.3.4	number of scm reports on the implementation of supply chain management policy submitted to council	1	0	1	unacceptable performance	0	33.33	2022-07-01	2022-09-30	-1			
basic service delivery	to ensure properly maintained municipal facilities	2223.2.2.1	number of facilities maintained	2	13	5	oustanding performance	650	166.67	2022-07-01	2022-09-30	11			
basic service delivery	to improve literacy levels	2223.2.3.5	number of awareness and educational programmes facilitated for ecd, primary and high school scholars	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			
basic service delivery	to contribute in community safety programmes within the municipalarea	2223.2.5.3	number of law enforcement fines issued	150	306	5	oustanding performance	204	166.67	2022-07-01	2022-09-30	156			
basic service delivery	to promote a clean environment	2223.2.7.8	number of environmental management campaigns conducted	1	2	5	oustanding performance	200	166.67	2022-07-01	2022-09-30	1			
basic service delivery	to ensure a safe and secure environment through mitigating the negative impacts of	2223.2.9.2	number of fire awareness campaigns conducted	1	5	5	oustanding performance	500	166.67	2022-07-01	2022-09-30	4			

	disasters									
delivery	to ensure provision of adequate electricity supply to iym communities	number of actions undertaken to reduce electricity losses	1	10	oustanding performance	1000	166.67 2022-07-01	2022-09-30	9	
basic service delivery	to ensure provision of adequate electricity supply to iym communities	number of street lights repaired	25	71	oustanding performance	284	166.67 2022-07-01	2022-09-30	46	
basic service delivery	to ensure effective planning and maintance of municipal infrastructure	number of infrastructure maintenance plans upgraded	1	1	3 performance fully effective	100	100 2022-07-01	2022-09-30	0	
basic service delivery	to ensure effective building and conservation of municipal infrastructure	number of roads and stormwater master plan developed	1	0	unacceptable performance	0	33.33 2022-07-01	2022-09-30	due to insufficient misa -1 funds resulted in delay of implementation.	iga package has been submitted to misa committee. the project according to the project plan will be implementaed by may 2023
basic service delivery	to ensure effective building and conservation of municipal infrastructure	percentage expenditure on mig funds	25	26	performance fully effective	104	100 2022-07-01	2022-09-30	1	

i	t	Project Description	Project Completion status / Progress	Challenges	Remedies

KPA: Financial Viability

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Performance Percentage	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
financial viability and management	to implement proper expenditure management in compliance with legislation		number of creditors paid within 30 days	50	49	2	performance not fully effective	98	66.67	2022-07-01	2022-09-30	-1	item 13 had no invoice	and irregular	ensure that the items with missing invoices are sent before the end of october 2022. for now the score remains until next quarter.
financial viability and management		2223.1.2.4	total municipal own revenue as a percentage of the total actual budget of 80 percent cogta		22	3	performance fully effective	110	100	2022-07-01	2022-09-30	2			
financial viability and management		2223.1.4.2	number of compliant s71 reports submitted to council	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	C			

KPA: Good Governance & Public Participation

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Performance Percentage	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
good governance and public participation	to ensure an effective municipal governance in line with applicable legislation	2223.5.7.1	number of policies, strategies, bylaws developed and/reviewed	2	2	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			
good governance and public participation	to ensure effective audit and corporate governance function that will result in improved compliance and clean administration	2223.6.1.1	number of internal audit programmes executed by financial year end	6	5	2	performance not fully effective	83.33	66.67	2022-07-01	2022-09-30	-1			
good governance and public participation	to ensure effective performance management	2223.6.4.2	number of institutional performance reports developed and submitted to council for noting	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			
good governance and public participation	to streamline special programs by ensuring functionality of all special programmes structures	2223.6.5.4	number of spu strategy programs implemented	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			
good governance and public participation	to promote public accountability	2223.6.6.1	number of municipal public accounts meetings held	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			
good governance and public participation	to improve community participation in the affairs of the municipality	2223.6.7.4	number of public participation strategy programmes implemented	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			

good governance and public participation	internal and	2223.6.7.5	number of communication strategy programmes implemented	1	C	1	unacceptable performance	0	33.33	2022-07-01	2022-09-30	-1			
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KPA: Institutional Arrangements

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Performance Percentage	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
institutional development and transformation	to implement proper expenditure management in compliance with legislation	2223.1.1.4	number of smme creditors paid within 30 days	3	3	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			
institutional development and transformation	support all	2223.5.1.2	number of local labour forum meetings convened	1	0	1	unacceptable performance	0	33.33	2022-07-01	2022-09-30	-1			
institutional development and transformation	ict canacity	2223.5.2.3	number of critical weekly data backups	13	13	3	performance fully effective	100	100	2022-07-01	2022-09-30	0			
institutional development and transformation	ict canacity	2223.5.2.4	number of ict systems with uptime of 95 percent	1	0	1	unacceptable performance	0	33.33	2022-07-01	2022-09-30	-1			
institutional development and transformation	development	2223.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	2	30	5	oustanding performance	1500	166.67	2022-07-01	2022-09-30	28			

KPA: Local Economic Development

	Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking		Performance Percentage	•	Start Date	End Date		
I	ocal	to improve	2223.2.10.1	number of	150	224	4	performance	149.33	133.33	2022-07-01	2022-09-30	74	

davalanmant	local economic development		work opportunities created through public employment programmes				significantly above expectations						
local		2223.4.1.1	number of meters of fencing commonages of iym	600	520	2	performance not fully effective	86.67	66.67	2022-07-01	2022-09-30	procurement of fence material by -80 bto 3. lack of working materials such as	could help fence the animals temporal
development	to ensure efficient and effective spatial planning and land use management	2223.4.2.1	number of building applications to be approved.	25	31	3	performance fully effective	124	100	2022-07-01	2022-09-30	6	
local economic development	to support the establishment of smmes	2223.4.3.5	number of smme capacitation training workshops/ seminars conducted	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	0	
local economic development	to support the establishment of smmes	2223.4.3.7	number of business licenses approved	25	0		unacceptable performance	0	33.33	2022-07-01	2022-09-30	-25	
local economic development	_	2223.4.4.7	number of tourism awareness campaigns conducted	1	1	3	performance fully effective	100	100	2022-07-01	2022-09-30	0	
	communities	2223.4.6.8	number of human settlement workshops conducted for	1	2		oustanding performance	200	166.67	2022-07-01	2022-09-30	1	

	the						
	community						
L		l l	l l	<u> </u>	<u> </u>	l l	

DEPARTMENT CUMULATIVE PERFORMANCE Q1

DEPT	Planned KPIS	Achieved KPIS	Ranking	Performance Percentage
вто	5		3 2.4	80.00
Community Services	6		4.5	150.00
technical services	5		3.4	113.33
iped	6		2.83	94.44
corporate services	5		2.6	86.67
office of the municipal manager	6		2.5	83.33

KPI PERFORMANCE - CUMULATIVE							

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KPI PERFORMANCE - Budget and Treasury Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
financial viability and management	to implement proper expenditure management in compliance with legislation	2223.1.1.1	number of creditors paid within 30 days	50	49)	performance not fully effective	66.67	2022-07-01	2022-09-30	-1	item 13 had no invoice	paying without invoices can lead to unauthorised and irregular expenditure	ensure that the items with missing invoices are sent before the end of october 2022. for now the score remains until next quarter.
institutional development and transformation	to implement proper expenditure management in compliance with legislation	2223.1.1.4	number of smme creditors paid within 30 days	3	3	13	performance fully effective	100	2022-07-01	2022-09-30	0			
financial viability and management	to increase the amount of revenue collected annually	2223.1.2.4	total municipal own revenue as a percentage of the total actual budget of 80 percent cogta	20	22	13	performance fully effective	100	2022-07-01	2022-09-30	2			
basic service delivery	to implement proper supply chain protocols in compliance with the mfma legislation	2223.1.3.4	number of scm reports on the implementation of supply chain management policy submitted to council	1	0	1	unacceptable performance	33.33	2022-07-01	2022-09-30	-1			
· ·	to improve compliance and adherence to legislation	2223.1.4.2	number of compliant s71 reports submitted to council	1	1	13	performance fully effective	100	2022-07-01	2022-09-30	0			

KPI PERFORMANCE – Community Services Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
local economic development	to improve local economic development	2223.2.10.1	number of work opportunities created through public employment programmes	150	224	4	performance significantly above expectations	133.33	2022-07-01	2022-09-30	74			
basic service delivery	to ensure properly maintained municipal facilities	2223.2.2.1	number of facilities maintained	2	13	5	oustanding performance	166.67	2022-07-01	2022-09-30	11			
basic service delivery	to improve literacy levels	2223.2.3.5	number of awareness and educational programmes facilitated for ecd, primary and high school scholars	1	1	3	performance fully effective	100	2022-07-01	2022-09-30	0			
basic service delivery	to contribute in community safety programmes within the municipalarea	2223.2.5.3	number of law enforcement fines issued	150	306	5	oustanding performance	166.67	2022-07-01	2022-09-30	156			
basic service delivery	to promote a clean environment	2223.2.7.8	number of environmental management campaigns conducted	1	2	5	oustanding performance	166.67	2022-07-01	2022-09-30	1			
basic service delivery	to ensure a safe and secure environment through mitigating the negative impacts of disasters	2223.2.9.2	number of fire awareness campaigns conducted	1	5	5	oustanding performance	166.67	2022-07-01	2022-09-30	4			

KPI PERFORMANCE – Technical Services Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date		Responsibility	Variance	Variance Reason	Variance Impact	Remedies
ISERVICE	to ensure provision of adequate electricity supply to iym communities	2223.3.2.1	number of actions undertaken to reduce electricity losses	1	10	5	oustanding performance	Thh h /	2022- 07-01	2022- 09-30	electricmanager	9			
service	to ensure provision of adequate electricity supply to iym communities	2223.3.2.7	number of street lights repaired	25	71	5	oustanding performance	1166 6 /	2022- 07-01	2022- 09-30	electricmanager	46			
service	to ensure effective planning and maintance of municipal infrastructure	2223.3.3.1	number of infrastructure maintenance plans upgraded	1	1	12	performance fully effective	1100	2022- 07-01	2022- 09-30	techadmin	0			
service	to ensure effective building and conservation of municipal infrastructure	2223.3.3.2	number of roads and stormwater master plan developed	1	0	1	unacceptable performance	133 33	2022- 07-01	2022- 09-30	techadmin	-1	due to insufficient misa funds resulted in delay of implementation.		iga package has been submitted to misa committee. the project according to the project plan will be implementaed by may 2023
service	to ensure effective building and conservation of municipal infrastructure	2223.3.4.7	percentage expenditure on mig funds	25	26	12	performance fully effective	11()()	2022- 07-01	2022- 09-30	pmsconsultanttec	1			

KPI PERFORMANCE – IPED Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
local economic development	to improve and protect the agricultural infrastructure	2223.4.1.1	number of meters of fencing commonages of iym	600	520	2	performance not fully effective	66.67	2022-07-01	2022-09-30	-80	1 shortage of flat wire and bent drat 2. late procurement of fence material by bto 3. lack of working materials such as slashers and players 4. iped bakkie is broken	animals stay in one camp.reduce the	iym has hired fence temporal workers in middelburg for erection of fence
local economic development	to ensure efficient and effective spatial planning and land use management	2223.4.2.1	number of building applications to be approved.	25	31	3	performance fully effective	100	2022-07-01	2022-09-30	6			
development	to support the establishment of smmes	2223.4.3.5	number of smme capacitation training workshops/ seminars conducted	1	1	3	performance fully effective	100	2022-07-01	2022-09-30	0			
local economic development	to support the establishment of smmes		number of business licenses approved	25	0	1	unacceptable performance	33.33	2022-07-01	2022-09-30	-25			
local economic development	to implement tourism and heritage management plan	2223.4.4.7	number of tourism awareness campaigns conducted	1	1	3	performance fully effective	100	2022-07-01	2022-09-30	0			
	to educate communities about home ownership	2223.4.6.8	number of human settlement workshops conducted for the community	1	2	5	oustanding performance	166.67	2022-07-01	2022-09-30	1			

KPI PERFORMANCE – Corporate Services Department

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Performance Percentage	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
institutional development and transformation	to provide appropriate human resource to support all directorates in the municipality	12223.5.1.2	number of local labour forum meetings convened	1	0	1	unacceptable performance	0	33.33	2022- 07-01	2022-09-30	-1			
institutional development and transformation	to improve institutional ict capacity	ノノノイ ち ノ イ	number of critical weekly data backups	13	13	3	performance fully effective	100	100	2022- 07-01	2022-09-30	0			
institutional development and transformation	to improve institutional ict capacity	17772571	number of ict systems with uptime of 95 percent	1	0	1	unacceptable performance	0	33.33	2022- 07-01	2022-09-30	-1			
good governance and public participation	to ensure an effective municipal governance in line with applicable legislation	2223.5.7.1	number of policies, strategies, bylaws developed and/reviewed	2	2	3	performance fully effective	100	100	2022- 07-01	2022-09-30	0			
institutional development and transformation	institutional development	2223.5.8.2	number of officials and councillors trained as per the approved workplace skills plan	2	30	5	oustanding performance	1500	166.67	2022- 07-01	2022-09-30	28			

KPI PERFORMANCE – Municipal Managers Office

Org KPA	Dev Objective	KpiCode	KPI Description	Performance Target	Achieved Performance	Ranking	Ranking Description	Performance Percentage	Ranking Percentage	Start Date	End Date	Variance	Variance Reason	Variance Impact	Remedies
good governance and public participation	to ensure effective audit and corporate governance function that will result in improved compliance and clean administration	2223.6.1.1	number of internal audit programmes executed by financial year end	6	5	,	performance not fully effective	83.33	66.67	2022- 07-01	2022-09-30	-1			
good governance and public participation	to ensure effective performance management	2223.6.4.2	number of institutional performance reports developed and submitted to council for noting	1	1	13	performance fully effective	100	100	2022- 07-01	2022-09-30	0			
good governance and public participation	to streamline special programs by ensuring functionality of all special programmes structures	2223.6.5.4	number of spu strategy programs implemented	1	1	12	performance fully effective	100	100	2022- 07-01	2022-09-30	0			
good governance and public participation	to promote public accountability	2223.6.6.1	number of municipal public accounts meetings held	1	1	13	performance fully effective	100	100	2022- 07-01	2022-09-30	0			
good governance and public participation	to improve community participation in the affairs of the municipality	2223.6.7.4	number of public participation strategy programmes implemented	1	1	12	performance fully effective	100	100	2022- 07-01	2022-09-30	0			
good governance and public participation	to ensure functional systems of internal and external communication	2223.6.7.5	number of communication strategy programmes implemented	1	0	11	unacceptable performance	0	33.33	2022- 07-01	2022-09-30	-1			

Planned Versus Actual Expenditure on KPIS

Kpi Code	2223.1.1.1
Kpi Description	number of creditors paid within 30 days
Org KPA Description	financial viability and management

BUDGET

Dates	Budget PB	Actual Expenditure AE	Perce ntage Spent	Variance
2022-07-01 to 2022-09-30	R12000000	R8488158.62	70.73	R-3511841.380000001

Kpi Code	2223.1.1.4
Kpi Description	number of smme creditors paid within 30 days

Budget

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R12000000	R203325.60	1.69	R-11796674.4

Kpi Code	2223.2.10.1
Kpi Description	number of work opportunities created through public employment programmes

BUDGET

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R1778000	R1.00	0.00	R-1777999
Summary	1778000.00	1.00	0.00	-1777999.00

K	(pi Code	2223.2.3.5
K	(pi Description	number of awareness and educational programmes facilitated for ecd, primary and high school scholars

BUDGET

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R40000	R1.00	0.00	R-39999

Kpi Code 2223.3.4.7

Kpi Description percentage expenditure on mig funds

BUDGET

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R4453250	R4680109.43	105.09	R226859.4299999997

Kpi Code2223.4.3.5Kpi Descriptionnumber of smme capacitation training workshops/ seminars conducted

BUDGET

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R20000	R9000.00	45.00	R-11000

Kpi Code 2223.5.8.2

Kpi Description number of officials and councillors trained as per the approved workplace skills plan

BUDGET

Dates	Budget PB	Actual Expenditure AE	Percentage Spent	Variance
2022-07-01 to 2022-09-30	R5000	R0	0.00	R-5000



COGTA KPIs		

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	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	undertaken,	data will be	ТҮРЕ
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality			300	300								output
		EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality						300				
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes												output
		EE3.11(1)	(1) Number of unplanned outages restored within x hours										
		EE3.11(2)	(2) Total number of unplanned outages										
EE3.21	Percentage of planned maintenance performed			100									output
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance			71							
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance			66	66	66	66				
EE4.4	Percentage total electricity losses												outcome
		EE4.4(1)	(1) Electricity Purchases in kWh										
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	EE4.4(2)	(2) Electricity Sales in kWh										output
		ENV3.11(1)	(1) Number of informal settlements receiving waste handling services										
		ENV3.11(2)	(2) The total number of recognised informal settlements										

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	Planned output	3rd Quarter Planned output as per SDBIP	Planned output	Reasons for no data, if not provided	Steps undertaken, or to be undertaken,	data will	
		ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"										
		ENV4.11(2)											
ENV5.1	Recreational water quality (coastal)												outcome
		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"										
		ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken										
ENV5.2	Recreational water quality (inland)												outcome
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use										
		ENV5.2(2)	(2) Total number of sample tests undertaken										
HS3.5	Percentage utilisation rate of community halls												outcome
	,	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment										
		HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment.										
HS3.6	Average number of library visits per library												outcome
		HS3.6(1)	(1) Total number of library visits		12871				12871				
		HS3.6(2)	(2) Count of municipal libraries		6				6				
HS3.7	Percentage of municipal cemetery plots available												outcome
			(1) Number of available municipal burial plots in active municipal cemeteries	8656	8656				8656				
TR6.11	Percentage of unsurfaced road graded									the municipality does not have machinery			output

	Performance indicator	Ref No. TR6.11(1)	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output		Steps undertaken, or to be	Estimated date when data will	ТҮРЕ
		TR6.11(2)	(2) Kilometres of unsurfaced road network	•									
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed												output
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed										
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes										
TR6.13	KMs of new municipal road network			2	3				3	3			output
			(1) Number of kilometres of surfaced road network built										
		TR6.13(2)	(2) Number of kilometres of unsurfaced road network built										
TR6.2	Number of potholes reported per 10kms of municipal road network												outcome
		TR6.2(1)	(1) Number of potholes reported										
		TR6 2(2)	(2) Kilometres of surfaced municipal road network										
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time												output
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported			80	80	80	80				
		IKh / II / I	(2) Number of potholes reported										
WS1.11	Number of new sewer connections meeting minimum standards												output
		WS1.11(1)	(1) Number of new sewer connections to consumer units										
			(2) Number of new sewer connections to communal toilet facilities.										
WS2.11	Number of new water connections meeting minimum standards												output

	Performance indicator	Ref No. WS2.11(1)	Data element	Baseline (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	Planned output	Planned output	not provided	Steps undertaken, or to be undertaken,	data will	ТҮРЕ
		WS2.11(2)	(2) Number of new water connections to public/communal facilities.										
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline												outcome
		WS3.1(1)	(1) Number of blockages in sewers that occurred										
		WS3.1(2)	(2) Total sewer length in KMs										
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)												output
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)										
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)										
WS3.2	Frequency of water mains failures per 100 KMs of pipeline												outcome
		WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings										
		WS3.2(2)	(2) Total mains length (water) in KMs										
WS3.21	Percentage of callouts responded to within 24 hours (water)												output
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)										
		WS3.21(2)	(2) Total water service callouts received										
WS3.3	Frequency of unplanned water service interruptions												output
		WS3.3(1)	(1) Number of unplanned water service interruptions										
		WS3.3(2)	(2) Total number of water service connections										
WS4.1	Percentage of drinking water samples complying to SANS241												outcome
		WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements										

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
WS4.2	Percentage of wastewater			(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
	samples compliant to water use			Performance of		output	output	output	output	not provided		data will	
	license conditions			2021/22		as per SDBIP	as per SDBIP	as per SDBIP	as per SDBIP		undertaken,	be	
			(1) Number of wastewater										
			samples tested per determinant that meet										
		WS4.2(1)	compliance to specified										
			water use license										
			requirements										
			(2) Total wastewater										
		WS4.2(2)	samples tested for all determinants over the										
			municipal financial year										
MCE 4	Percentage of non-revenue		, ,										
WS5.1	water												outcome
		WS5.1(1)	(1) Number of Kilolitres										
			Water Purchased or Purified										
		WS5.1(2)	(2) Number of kilolitres of water sold										
WS5.2	Total water losses		water solu										outcome
W33.2	Total Water 1033e3	WS5.2(1)	(1) System input volume										outcome
		WS5.2(2)	(2) Authorised consumption										
N/CE 24	Percentage of total water												
WS5.31	connections metered												output
		WS5.31(1)	(1) Number of water										
			connections metered										
		WS5.31(2)	(2) Number of connections unmetered										
WS5.4	Percentage of water reused		diffictered										outcome
W 33.4	referringe of water reased	WS5.4(1)	(1) 1.a Direct use of treated										outcome
		(1)	municipal wastewater (not										
			including irrigation)										
		WS5.4(2)	(2) 1.b Direct use of treated										
			municipal wastewater for irrigation purposes										
FD1.11	Percentage compliance with the		irrigation purposes										output
	required attendance time for												Output
	structural firefighting incidents												
			(1) Number of structural fire										
		FD1.11(1)	incidents where the										
			attendance time was 14 minutes or less										
		FD1.11(2)	(2) Total number of distress										
			calls for structural fire										
			incidents received										
LED1.11	Percentage of total municipal												output
	operating expenditure spent on contracted services physically												
	contracted services physically												

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
	residing within the municipal			(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
	area	LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area										
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services										
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)			109	244	224							output
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme		150	150							
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.										
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services												output
		LED2.12(1)	(1) R-value of operating budget expenditure on free basic services										
		LED2.12(2)	(2) Total operating budget for the municipality										
LED3.11	Average time taken to finalise business license applications												output
		LED3.11(1)	(1) Sum of the total working days per business application finalised										
		LED3.11(2)	(2) Number of business applications finalised										
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process												output
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement										

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
			process to the issuing of the	(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
			letter of award										
			(2) Total number of 80/20										
		LED3.31(2)	tenders awarded as per the										
	Danierta a of manisiral		procurement process										
	Percentage of municipal payments made to service												
LED3.32	providers who submitted			100	49	49							output
	complete forms within 30-days												
	of invoice submission												
			(1) Number of municipal										
		LED3.32(1)	payments within 30-days of		115	50	28	28	9				
			complete invoice receipt						_				
			made to service providers										
		1 ED3 33/3/	(2) Total number of complete invoices received										
		LED3.32(2)	(30 days or older)										
	Percentage of municipal skills		(so days or order)										
GG1.1	development levy recovered												outcome
			(1) R-value of municipal										
		GG1.1(1)	skills development levy										
			recovered										
			(2) R-value of the total										
		GG1.1(2)	qualifying value of the										
			municipal skills development levy										
GG1.2	Top management stability		development levy										outcome
001.2	Top management stability		(1) Total sum of standard										Catcome
			working days, in the										
			reporting period, that each										
			S56 and S57 post was										
		GG1.2(1)	occupied by a fully										
			appointed official (not										
			suspended or vacant) with a valid signed contract and										
			performance agreement)										
		004.0(0)	(2) Aggregate working days										
		GG1.2(2)	for all S56 and S57 Posts										
GG1.21	Staff vacancy rate												output
			(1) The number of employee										
		GG1.21(1)	posts on the approved										
			organisational structure										
		004.0445	(2) The number of										
		GG1.21(2)	permanent employees in										
	Percentage of vacant posts filled		the municipality										
GG1.22	within 3 months												output
		GG1.22(1)	(1) Number of vacant posts										
		331.22(1)	filled within 3 months since										
			filled within 3 months since										

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	Planned output	Planned output	Reasons for no data, if not provided	Steps undertaken, or to be undertaken,	data will	ТҮРЕ
		GG1.22(2)	(2) Number of vacant posts that have been filled										
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)												outcome
		GG2.1(1)	(1) Functional ward committees										
		GG2.1(2)	(2) Total number of wards										
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)												output
			(1) Total number of ward committees with 6 or more members										
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting	GG2.11(2)	(2) Total number of wards										output
		GG2.12(1)	(1) Total number of councillor convened ward community meetings										
			(2) Total number of wards										
GG2.31	Percentage of official complaints responded to through the municipal complaint management system												output
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards										
		GG2.31(2)	(2) Number of official complaints received										
GG3.12	Percentage of councillors who have declared their financial interests												output
		GG3.12(1)	(1) Number of councillors that have declared their financial interests										
		GG3.12(2)	(2) Total number of municipal councillors										
GG4.1	Percentage of councillors attending council meetings												outcome
	Ţ Ţ	GG4.1(1)	(1) The sum total of										

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
			councillor attendance of all		for 2022/2023	Planned	Planned	Planned		no data, if	undertaken,	date when	
			council meetings	Performance of		output	output	output	output	not provided	or to be	data will	
		GG4.1(2)	(2) The total number of council meetings										
	Number of active suspensions		council meetings										
GG5.11	longer than three months												output
			(1) Simple count of the										
		GG5 11(1)	number of active suspensions in the										
		003.11(1)	municipality lasting more										
			than three months										
GG5.12	Quarterly salary bill of suspended officials												output
		GG5.12(1)	(1) Sum of the salary bill for										
			all suspended officials for										
	Percentage of expenditure		the reporting period	145%									
FM1.1	against total budget			14370									outcome
		FM1.1(1)	(1) Total expenditure	404,759,000									
		111111111111111111111111111111111111111	(operating + capital)										
		FM1.1(2)	(2) Total budget (operating + capital)	278,974,000	462,000,000	115,500,000	115,500,000	115,500,000	115,500,000				
FM1.11	Total Capital Expenditure as a			110%									output
	percentage of Total Capital Budget												
	Dadget		(1) Actual Capital	47,414,000									
		FM1.11(1)	Expenditure	, ,									
		FM1.11(2)	(2) Budgeted Capital	43,178,000	52,000,000	13,000,000	13,000,000	13,000,000	13,000,000				
FN 44 4 2	Table Constitute Francisco		Expenditure	4560/									
FM1.12	Total Operating Expenditure as a percentage of Total Operating			156%									output
	Expenditure Budget		(1) Actual Operating	368,736,000									
		FM1.12(1)	Expenditure	300,730,000									
		FM1.12(2)	(2) Budgeted Operating Expenditure	236,296,000	410,000,000	102,500,000	102,500,000	102,500,000	102,500,000				
FM1.13	Total Operating Revenue as a												output
	percentage of Total Operating												
	Revenue Budget		(1) Actual Operating	201 420 000									
		FM1.13(1)	(1) Actual Operating Revenue	301,429,000									
		EN/1 12/2\	(2) Budgeted Operating	330,497,000	335,000,000	83,750,000	83,750,000	83,750,000	83,750,000				
		FM1.13(2)	Revenue										
	Service Charges and Property			51%									
FM1.14	Rates Revenue as a percentage of Service Charges and Property												output
	Rates Revenue Budget												
		FM1.14(1)	(1) Actual Service Charges	124,878,000									

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
			Revenue	(Annual	for 2022/2023	Planned	Planned	Planned	Planned	no data, if	undertaken,	date when	
		FM1.14(2)	(2) Actual Property Rates Revenue	45,119,000	50,250,000	12,562,500	12,562,500	12,562,500	12,562,500				
FM1.21	Funded budget (Y/N) (Municipal)												output
		FM1.21(1)	(1) Municipal funded budget self-assessment outcome	No									
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)			n/a						No borrowings			outcome
			(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease)										
	Percentage change in cash	FM2.1(2)	(2) Total Operating Revenue										
FM2.2	backed reserves reconciliation												outcome
		FM2.2(1)	(1) Cash backed reserves (previous year)	n/a						Reserves not cash backed			
		FM2.2(2)	(2) Cash backed reserves (current year)	n/a						Reserves not cash backed			
FM2.21	Cash backed reserves reconciliation at year end												output
		FM2.21(1)	(1) Actual Cash and Cash Equivalents	1,767,000	2,000,000	18,000,000	10,000,000	10,000,000	2,000,000				
		FM2.21(2)	(2) Long Term Investment	-	-	-	-	-	-				
FM3.1	Percentage change in cash and cash equivalent (short term)			1%									outcome
		FM3.1(1)	(1) Cash and cash equivalent (Current year)	1,767,000									
		FM3.1(2)	(2) Cash and cash equivalent (Previous year)	1,752,000	2,000,000				2,000,000				
FM3.11	Cash/Cost coverage ratio			303%									output
		FM3.11(1)	(1) Cash and cash equivalent			18,000,000	10,000,000						
		FM3.11(2)	(2) Unspent Conditional Grants	584,000	-	16,000,000	8,000,000	8,000,000	-				
FM3.12	Current ratio (current assets/current liabilities)			23%	4%	18%	13%	9%	4%				output
			(1) Current assets	70,351,000	12,000,000	55,763,250			12,000,000				
		FM3.12(2)	(2) Current liabilities	309,799,000	307,896,000	307,896,000							
FM3.13	Trade payables to cash ratio		(4) Cook on the	1%		6%							output
		FM3.13(1)	(1) Cash and cash equivalents	1,767,000		18,000,000	10,000,000						
		FM3.13(2)	(2) Trade payables	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000					
FM3.14	Liquidity ratio			1%					1%				output
		FM3.14(1)	(1) Cash and cash	1,767,000	2,000,000	18,000,000	10,000,000	10,000,000	2,000,000				

	Performance indicator	Ref No.	Data element	Baseline (Annual	Annual target for 2022/2023	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Reasons for no data, if	Steps Est undertaken, dat	timated te when	ТҮРЕ
		FM3.14(2)	(2) Current liabilities	309,799,000	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000				
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure			21%	-4%				-4%				outcome
		FM4.1(1)	(1) Irregular expenditure (previous year)	59,792,000	55,000,000				55,000,000				
		FM4.1(2)	(2) Fruitless and Wasteful expenditure (previous year)	14,826,000	15,000,000				15,000,000				
FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure			24%									output
		FM4.11(1)	(1) Irregular expenditure	80,153,000	50,000,000				50,000,000				
		FM4.11(2)	(2) Fruitless and Wasteful expenditure	10,076,000	17,000,000				17,000,000				
FM4.2	Percentage of total operating expenditure on remuneration			27%	27%				27%				outcome
		FM4.2(1)	(1)Employee Related Costs	92,426,000	102,385,000				102,385,000				
		FM4.2(2)	(2) Councillors' Remuneration	7,931,000	8,783,000				8,783,000				
FM4.3	Percentage of total operating expenditure on contracted services			5%	5%				5%				outcome
		FM4.3(1)	(1) Contracted Services	17,541,000	19,431,000				19,431,000				
		FM4.3(2)	(2) Total Operating Expenditure	368,736,000	408,470,000				408,470,000				
FM4.31	Creditors payment period			542									output
			(1) Trade Creditors Outstanding	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000	307,896,000				
		FM4.31(2)	(2) Credit purchases (operating and capital)	207,394,650	-	-	-	-	-				
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure			100%	100%				100%				outcome
		FM5.1(1)	(1) Internally Generated Funds (current year)	23,087,000	25,575,000				25,575,000				
		FM5.1(2)	(2) Borrowings (current year)	-	-				-				
FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)			49%									output
			(1) Internally Generated Funds	23,087,000	-1,869,250	1,869,250	-	-	-				
		FM5.11(2)	(2) Borrowings										

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	Planned output	not provided	Steps undertaken, or to be undertaken,	data will	ТҮРЕ
		FM5.12(1)	(1) Total Capital Transfers (provincial and national capital conditional grants)	24,327,000									
		FM5.12(2)	(2) Total Capital Expenditure	47,414,000									
FM5.2	Percentage change of renewal/upgrading of existing Assets			22%									outcome
		FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)	45,925,000									
		FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)	37,728,000	50,874,000				50,874,000				
FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets			97%									output
		FM5.21(1)	(1) Total costs of Renewal and Upgrading of Existing Assets	45,925,000									
		FM5.21(2)	(2) Total Capital Expenditure	47,414,000	50,000,000	12,500,000	12,500,000	12,500,000	12,500,000				
FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment			96%									output
		FM5.22(1)	(1) Total costs of Renewal and Upgrading of Existing Assets	45,925,000									
		FM5.22(2)	(2) Depreciation	47,612,000									
FM5.3	Percentage change of repairs and maintenance of existing infrastructure			109%									outcome
		FM5.3(1)	(1) Repairs and maintenance expenditure (current year)	4,633,000									
		FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)	2,217,000	8,000,000				8,000,000				
FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property		on portation of (provided year)	0%									output
		FM5.31(1)	(1) Total Repairs and Maintenance Expenditure	4,633,000									
		FM5.31(2)	(2) Property, Plant and Equipment	1,255,522,000									
FM6.12	Percentage of awarded tenders [over R200k], published on the												output

	Performance indicator	Ref No.	Data element	Baseline (Annual	Annual target for 2022/2023	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Reasons for no data, if	Steps undertaken,	Estimated date when	TYPE
		FM6.12(1)	(1) Number of awarded tenders published on the municipality's website										
		FM6.12(2)	(2) Number of awarded tenders										
FM6.13	Percentage of tender cancellations											C	output
		FM6.13(1)	(1) Number of tenders cancelled										
		FM6.13(2)	(2) Total number of tenders advertised and closed										
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)			-6%								C	outcome
		FM7.1(1)	(1) Gross consumer debtors (previous year)	117,187,000	121,662,000				121,662,000				
		FM7.1(2)	(2) Gross consumer debtors (current year	109,827,000									
FM7.11	Debtors payment period			366								c	output
		FM7.11(1)	(1) Gross Debtors	208,255,000									
		FM7.11(2)	(2) Bad Debt Provision	165,193,000									
FM7.12	Collection rate ratio			75%								c	output
		FM7.12(1)	(1) Gross Debtors Opening Balance	200,806,000									
		FM7.12(2)	(2) Billed Revenue	203,939,000									
FM7.2	Percentage of Revenue Growth excluding capital grants			12%								С	outcome
		FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)	277,917,000	277,917,000				277,917,000				
		FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)	248,178,000									
FM7.3	Percentage of net operating surplus margin											c	outcome
		FM7.3(1)	(1)Total Operating Revenue	301,429,000	-				-				
		FM7.3(2)	(2)Total Operating Expenditure	368,736,000									
FM7.31	Net Surplus /Deficit Margin for Electricity											C	output
		FM7.31(1)	(1) Total Electricity Revenue										
		FM7.31(2)	(2) Total Electricity Expenditure										
FM7.32	Net Surplus /Deficit Margin for Water											C	output
		FM7.32(1)	(1)Total Water Revenue										
		FM7.32(2)	(2) Total Water Expenditure										

	Performance indicator	Ref No.	Data element	Baseline	Annual target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for	Steps	Estimated	TYPE
FM7.33	Net Surplus /Deficit Margin for Wastewater				for 2022/2023	Planned output	Planned output	Planned output	Planned output	no data, if not provided		date when data will	output
		FM7.33(1)	(1) Total Sanitation and Waste Water Revenue										
		FM7.33(2)	(2) Total Sanitation and Waste Water Expenditure										
FM7.34	Net Surplus /Deficit Margin for Refuse		·										output
		FM7.34(1)	(1) Total Refuse Revenue										
		FM7.34(2)	(2) Total Refuse Expenditure										
COMPLIANC													
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:												Compliance
C2 (GG)	Number of ExCo or Mayoral Executive meetings held:												Compliance
C3 (GG)	Number of Council portfolio committee meetings held:												Compliance
C4 (GG)	Number of MPAC meetings held:												Compliance
C5 (GG)	Number of recognised traditional leaders within your municipal boundary												Compliance
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:												Compliance
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held:												Compliance
C8 (GG)	Number of councillors completed training:												Compliance
C9 (GG)	Number of municipal officials completed training:												Compliance
C10 (GG)	Number of work stoppages occurring:												Compliance
C11 (GG)	Number of litigation cases instituted by the municipality:												Compliance
C12 (GG)	Number of litigation cases instituted against the municipality:												Compliance
C13 (GG)	Number of forensic investigations instituted:												Compliance
C14 (GG)	Number of forensic investigations conducted:												Compliance
C15 (GG)	Number of days of sick leave taken by employees:												Compliance
C16 (GG)	Number of permanent employees employed												Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no data, if not provided	Steps undertaken, or to be	Estimated date when data will	
C18 (GG)	Number of approved demonstrations in the municipal area:												Compliance
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings:												Compliance
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality:												Compliance
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality												Compliance
C22 (GG)	Number of Council meetings held:												Compliance
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:												Compliance
C24 (GG)	Number of council meetings disrupted												Compliance
C25 (GG)	Number of protests reported												Compliance
C26 (GG)	R-value of all tenders awarded												Compliance
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:												Compliance
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:												Compliance
C29 (LED)	Number of approved applications for rezoning a property for commercial purposes:												Compliance
C30 (GG)	Number of business licenses approved:												Compliance
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:												Compliance
C32 (GG)	Number of positions filled with regard to municipal infrastructure:												Compliance
C33 (GG)	Number of tenders over R200 000 awarded:												Compliance
C34 (GG)	Number of months the												Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no data, if not provided	Steps undertaken, or to be	Estimated date when data will	
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting):												Compliance
C36 (GG)	Number of vacant posts of senior managers:												Compliance
C37 (GG)	Number of approved posts in the treasury and budget office:												Compliance
C38 (GG)	Number of filled posts in the treasury and budget office:												Compliance
C39 (GG)	Number of approved posts in the development and planning department:												Compliance
C40 (GG)	Number of filled posts in the development and planning department												Compliance
C41 (GG)	Number of approved engineer posts in the municipality:												Compliance
C42 (GG)	Number of registered engineers employed in approved posts												Compliance
C43 (GG)	Number of engineers employed in approved posts:												Compliance
C44 (GG)	Number of discliplinary cases in the municipality:												Compliance
C45 (GG)	Number of finalised disciplinary cases:												Compliance
C46 (ENV)	Number of approved waste management posts in the municipality:												Compliance
C47 (ENV)	Number of waste management posts filled:												Compliance
C48 (EE)	Number of approved electrician posts in the municipality:												Compliance
C49 (EE)	Number of electricians employed in approved posts:												Compliance
C50 (WS)	Number of approved water and wastewater management posts in the municipality:												Compliance
C51 (WS)	Number of filled water and wastewater management posts:												Compliance
C52 (HS)	Number of maintained sports fields and facilities												Compliance
C53 (HS)	Square meters of maintained public outdoor recreation space												Compliance
C54 (HS)	Number of municipality-owned community halls												Compliance
C56 (EE)	Number of customers provided												Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	Planned output	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	no data, if not provided	Steps undertaken, or to be undertaken, to provide	data will be	ТҮРЕ
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area												Compliance
C58 (EE)	Total non-technical electricity losses in MWh (estimate)												Compliance
C59 (EE)	Number of municipal buildings that consume renewable energy												Compliance
C60(WS)	Total number of sewer connections												Compliance
C61 (WS)	Total number of chemical toilets in operation												Compliance
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)												Compliance
C63 (WS)	Total volume of water delivered by water trucks												Compliance
C67 (FD)	Number of paid full-time firefighters employed by the municipality												Compliance
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality												Compliance
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance												Compliance
C71 (LED)	Number of procurement processes where disputes were raised												Compliance
C73 (FD)	Number of structural fires occurring in informal settlements											(Compliance
C74 (FD)	Number of dwellings in informal settelements affected by structural fires (estimate)											(Compliance
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders												Compliance
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based												Compliance
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are											(Compliance

	Performance indicator	Ref No.	Data element	Baseline (Annual Performance of	Annual target for 2022/2023	1st Quarter Planned output	2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no data, if not provided	Steps undertaken, or to be	Estimated date when data will	TYPE
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement												Compliance
C86 (LED)	Number of households in the municipal area registered as indigent												Compliance
C89 (GG)	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum												Compliance
C92(GG)	Number of agenda items deferred to the next council meeting												Compliance
C93(FM)	Number of awards made in terms of SCM Reg 32												Compliance
C94(FM)	Number of requests approved for deviation from approved procurement plan												Compliance
C95(FM)	Number of residential properties in the billing system												Compliance
C96(FM)	Number of non-residential properties in the billing system												Compliance
C97(FM)	Number of properties in the valuation roll												Compliance