



DRAFT ORGANISATIONAL SCORECARD/ DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)2021/22

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The Municipal Systems Act 32 of 2000 Section 25 and Section 53 (c) of the Municipal Finance Management Act requires that the municipality must develop a Performance Management tool which is commensurate with its resources and circumstance. The Service Delivery and Budget Implementation Plan for 2021/22 is developed as an implementation tool of the 5 year municipal strategic document – the IDP. The SDBIP has a positive implication on service delivery as it contains plans emanating from the IDP which are to be implemented over one year. It enables monitoring and evaluation to occur as its implementation runs over a period of 1 year.

The development of the Draft SDBIP 2021/22 has commenced taking into account the Objectives, Indicators and Targets as encapsulated in the Draft IDP 2021/22

As indicated in the PMS framework/policy the service delivery and budget implementation plan (SDBIP) means a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c)

(ii) of the Municipal Finance Management Act for implementing the

Municipality's delivery of municipal services and its annual budget, and which must indicate – projections for each month of –

- revenue to be collected, by source; and
- operational and capital expenditure, by vote;
- service delivery targets and performance indicators for each quarter; and
- any other matters that may be prescribed,
- and includes any revisions of such plan by the Mayor in terms of section 54(1)(c) of the Municipal Finance Management Act.

Quarters means any of the following periods in a financial year:

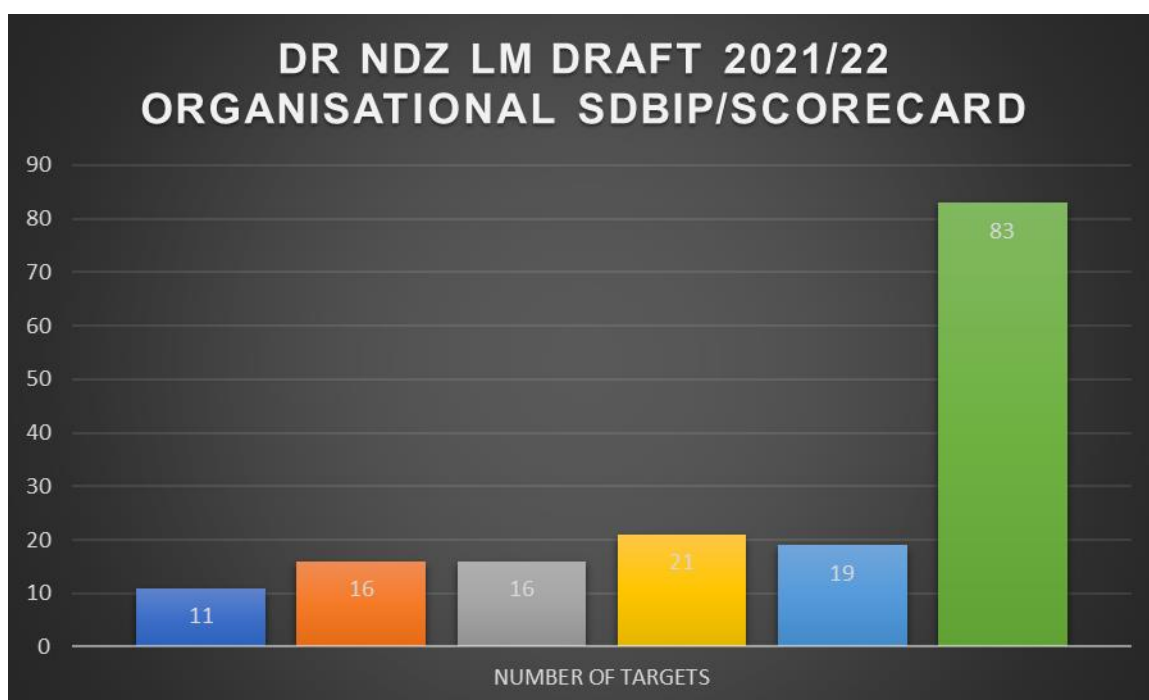
- *Quarter 1: 1 July to 30 September;*
- *Quarter 2: 1 October to 31 December;*
- *Quarter 3: 1 January to 31 March;*
- *Quarter 4: 1 April to 30 June.*

The Draft SDBIP 2021/22 was presented to Council for noting on the 30th of March 2021 and will again before the 31st May 2021 and would further be refined until its final approval before the end of June 2021 which would still be within 28 days of final budget approval in line with the requirements of the MFMA.

The table below indicates the number of targets/ KPIs that are reflected in the organisational SDBIP/Scorecard:

DEPARTMENT NAME	NUMBER OF TARGETS
CORPORATE SUPPORT SERVICES	11
BUDGET AND TREASURY OFFICE	16
OFFICE OF THE MUNICIPAL MANAGER	16
COMMUNITY AND SOCIAL SERVICES	21
PUBLIC WORKS AND BASIC SERVICES	19
TOTAL NO. OF TARGETS	83

GRAPHICAL REPRESENTATION OF THE DRAFT 2021/22 KPI's/ TARGETS PER DEPARTMENT



KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			SA26	Check Import Sheet
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
R thousand																		
Revenue by Vote	-																	
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1_REV	SA26 1_REV
Vote 2 - Budget and Treasury		16 676	16 676	16 676	16 676	16 676	16 676	16 676	16 676	16 676	16 676	16 676	16 676	200 114	207 274	216 384	2_REV	SA26 2_REV
Vote 3 - Corporate Services		9	9	9	9	9	9	9	9	9	9	9	9	105	109	114	3_REV	SA26 3_REV
Vote 4 - Community Services		785 3	785 3	785 3	785 3	785 3	785 3	785 3	785 3	785	785	785	785	9 422	9 818	10 249	4_REV	SA26 4_REV
Vote 5 - Public Works and Basic Services		236	236	236	236	236	236	236	236	3 236	3 236	3 236	3 236	38 831	30 558	31 783	5_REV	SA26 5_REV
Vote 6 - Planning and Development		21	21	21	21	21	21	21	21	21	21	21	21	248	258	269	6_REV	SA26 6_REV
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7_REV	SA26 7_REV
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8_REV	SA26 8_REV
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9_REV	SA26 9_REV
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10_REV	SA26 10_REV
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11_REV	SA26 11_REV
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12_REV	SA26 12_REV
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13_REV	SA26 13_REV
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14_REV	SA26 14_REV
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15_REV	SA26 15_REV
Total Revenue by Vote		20 727	20 727	20 727	20 727	20 727	20 727	20 727	20 727	20 727	20 727	20 727	20 727	248 719	248 017	258 798	REV	SA26 REV
Expenditure by Vote to be appropriated	-																	
Vote 1 - Executive and Council		2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 103	2 104	25 240	26 300 104	27 457 108	1_EXP	SA26 1_EXP
Vote 2 - Budget and Treasury		8 198	8 198	8 198	8 198	8 198	8 198	8 198	8 198	8 198	8 198	8 198	8 198	98 377	607	947	2_EXP	SA26 2_EXP
Vote 3 - Corporate Services		2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	2 099	25 184	26 241	27 396	3_EXP	SA26 3_EXP
Vote 4 - Community Services		3 455	3 455	3 455	3 455	3 455	3 455	3 455	3 455	3 455	3 455	3 455	3 456	41 465	43 165	45 051	4_EXP	SA26 4_EXP
Vote 5 - Public Works and Basic Services		3 929	3 929	3 929	3 929	3 929	3 929	3 929	3 929	3 929	3 929	3 929	3 929	47 148	39 248	40 974	5_EXP	SA26 5_EXP
Vote 6 - Planning and Development		489	489	489	489	489	489	489	489	489	489	489	489	5 870	6 116	6 385	6_EXP	SA26 6_EXP
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7_EXP	SA26 7_EXP
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8_EXP	SA26 8_EXP
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9_EXP	SA26 9_EXP
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10_EXP	SA26 10_EXP
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11_EXP	SA26 11_EXP
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12_EXP	SA26 12_EXP
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13_EXP	SA26 13_EXP
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14_EXP	SA26 14_EXP
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15_EXP	SA26 15_EXP

Total Expenditure by Vote		20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 276	243 283	245 677	256 210	EXP	SA26 EXP
Surplus/(Deficit) before assoc.		453	453	453	453	453	453	453	453	453	453	453	451	5 436	2 340	2 588		
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3700	SA26 3700
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3900	SA26 3900
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4100	SA26 4100
Surplus/(Deficit)	1	453	453	453	453	453	453	453	453	453	453	453	451	5 436	2 340	2 588		

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Check Surplus/(Deficit) on A4

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KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional	-															
Governance and administration		16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	17 099	200 218	207 383	216 497
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	16 647	17 099	200 218	207 383	216 497
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		447	447	447	447	447	447	447	447	447	447	447	447	5 369	5 595	5 840
Community and social services		331	331	331	331	331	331	331	331	331	331	331	331	3 973	4 140	4 322
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		116	116	116	116	116	116	116	116	116	116	116	116	1 397	1 455	1 518
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	3 257	39 079	30 816	32 052
Planning and development		21 3	21 3	21 3	21 3	21 3	21 3	21 3	21 3	21	21	21	21	248	258	269
Road transport		236	236	236	236	236	236	236	236	3 236	3 236	3 236	3 236	38 831	30 558	31 783
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		338	338	338	338	338	338	338	338	338	338	338	338	4 053	4 223	4 409
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		338	338	338	338	338	338	338	338	338	338	338	338	4 053	4 223	4 409
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Total Revenue - Functional		20 689	20 689	20 689	20 689	20 689	20 689	20 689	20 689	20 689	20 689	20 689	21 141	248 719	248 017	258 798
Expenditure - Functional	-															
Governance and administration		12 408	12 408	12 408	12 408	12 408	12 408	12 408	12 408	12 408	12 408	12 408	12 409	148 901	157 253	163 909
Executive and council		1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 959	1 960	23 513	24 500	25 578
Finance and administration		10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 305	10 306	123 661	130 953	136 452
Internal audit		144	144	144	144	144	144	144	144	144	144	144	144	1 727	1 800	1 879
Community and public safety		2 817	2 817	2 817	2 817	2 817	2 817	2 817	2 817	2 817	2 817	2 817	2 818	33 801	35 179	36 714
Community and social services		1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 442	1 443	17 306	18 033	18 814
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	15 841	16 464	17 189
Housing		55	55	55	55	55	55	55	55	55	55	55	55	655	682	712
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 315	3 315	3 315	3 315	3 315	3 315	3 315	3 315	3 315	3 315	3 315	3 315	39 781	39 032	40 748
Planning and development		1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	1 335	16 023	16 696	17 430
Road transport		1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	1 980	23 758	22 336	23 318
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		1 382	1 382	1 382	1 382	1 382	1 382	1 382	1 382	1 382	1 382	1 382	1 382	16 587	9 823	10 255
Energy sources		530	530	530	530	530	530	530	530	530	530	530	530	6 360	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		852	852	852	852	852	852	852	852	852	852	852	852	10 227	9 823	10 255
Other		351	351	351	351	351	351	351	351	351	351	351	351	4 214	4 390	4 584
Total Expenditure - Functional		20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 273	20 276	243 283	245 677	256 210
Surplus/(Deficit) before assoc.		416	416	416	416	416	416	416	416	416	416	416	865	5 436	2 340	2 588
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	416	416	416	416	416	416	416	416	416	416	416	865	5 436	2 340	2 588

References

1. Surplus (Deficit) must reconcile with Budeted Financial Performance

Check Surplus/(Deficit) on A4

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KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Works and Basic Services		563 ²	563 ²	563 ²	563 ²	563 ²	563 ²	563 ²	2 563	2 563	2 563	2 563	2 563	30 758	13 546	14 142
Vote 6 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	563 ²	563 ²	563 ²	563 ²	563 ²	563 ²	563 ²	2 563	2 563	2 563	2 563	2 563	30 758	13 546	14 142
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council		13	13	13	13	13	13	13	13	13	13	13	13	151	158	165
Vote 2 - Budget and Treasury		67	67	67	67	67	67	67	67	67	67	67	67	803	837	874
Vote 3 - Corporate Services		142	142	142	142	142	142	142	142	142	142	142	142	1 708	1 103	1 151
Vote 4 - Community Services		912 ⁴	912 ⁴	912 ⁴	912 ⁴	912 ⁴	912 ⁴	912 ⁴	912	912	912	912	912	10 947	11 407	11 909
Vote 5 - Public Works and Basic Services		006	006	006	006	006	006	006	4 006	4 006	4 006	4 006	4 006	48 072	60 070	62 593
Vote 6 - Planning and Development		13	13	13	13	13	13	13	13	13	13	13	13	160	167	174
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	5 153	5 153	5 153	5 153	5 153	5 153	5 153	5 153	5 153	5 153	5 153	5 154	61 842	73 740	76 865
Total Capital Expenditure	2	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	92 600	87 286	91 007

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Check Multi-Year Capital Expenditure (A5)

- - -

Check Single-Year Capital Expenditure (A5)

- - -

Check Total Capital Expenditure (A5)

- - -

Check Monthly Capital Expenditure per Function (SA29)

- - - - - - - - - - - - - - - - - - -

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousand																
Capital Expenditure - Functional	1															
Governance and administration		268	268	268	268	268	268	268	268	268	268	268	268	3 213	2 670	2 788
Executive and council		13	13	13	13	13	13	13	13	13	13	13	13	151	158	165
Finance and administration		255	255	255	255	255	255	255	255	255	255	255	255	3 061	2 512	2 623
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		929	929	929	929	929	929	929	929	929	929	929	929	11 147	11 615	12 126
Community and social services		337	337	337	337	337	337	337	337	337	337	337	337	4 049	4 219	4 404
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		592	592	592	592	592	592	592	592	592	592	592	592	7 098	7 396	7 722
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		228 6	228 6	228 6	228 6	228 6	228 6	228 6	228 6	6 228	6 228	6 228	6 228	74 740	69 354	72 286
Planning and development		013 6	013 6	013 6	013 6	013 6	013 6	013 6	013 6	6 013	6 013	6 013	6 013	72 153	66 658	69 471
Road transport		216	216	216	216	216	216	216	216	216	216	216	216	2 587	2 696	2 814
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		292	292	292	292	292	292	292	292	292	292	292	292	3 500	3 647	3 807
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 042	1 088

Waste management		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 605	2 720
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	717	717	717	717	717	717	717	717	7 717	7 717	7 717	7 717	92 600	87 286	91 007
Funded by:																
National Government		042 ³	042 ³	042 ³	042 ³	042 ³	042 ³	042 ³	042 ³	3 042	3 042	3 042	3 042	36 508	30 558	31 783
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		042 ³	042 ³	042 ³	042 ³	042 ³	042 ³	042 ³	042 ³	3 042	3 042	3 042	3 042	36 508	30 558	31 783
Public contributions & donations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		674 ⁴	674 ⁴	674 ⁴	674 ⁴	674 ⁴	674 ⁴	674 ⁴	674 ⁴	4 674	4 674	4 674	4 675	56 092	56 728	59 224
Total Capital Funding		717	717	717	717	717	717	717	717	7 717	7 717	7 717	7 717	92 600	87 286	91 007

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Check Total Capital Expenditure (A5)

Check Total Capital Funding (A5)

Check Monthly Capital Expenditure per Municipal Vote (SA28)

	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Cash Receipts By Source													1		
Property rates	168 ²	168 ²	168 ²	168 ²	2 168	2 168	2 168	2 168	2 168	2 168	2 168	2 168	26 021	27 114	28 307
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	243	243	243	243	243	243	243	243	243	243	243	243	2 911	3 039	3 176
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	96	96	96	96	96	96	96	96	96	96	96	96	1 157	14	14
Interest earned - external investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - outstanding debtors	528	528	528	528	528	528	528	528	528	528	528	528	6 338	8 604	8 983
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8	8	8	8	8	8	8	8	8	8	8	8	94	98	102
Licences and permits	91	91	91	91	91	91	91	91	91	91	91	91	1 089	1 135	1 184
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and Subsidies - Operational	370 ¹³	370 ¹³	370 ¹³	370 ¹³	13 370	13 370	13 370	13 370	13 370	13 370	13 370	13 370	160 441	161 252	159 940
Other revenue	61	61	61	61	61	61	61	61	61	61	61	61	729	759	793

Cash Receipts by Source	16 565	16 565	16 565	16 565	16 565	16 565	16 565	16 565	16 565	16 565	16 565	16 565	198 780	202 015	202 498
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	36 508	30 558	31 783
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	715	715	715	715	715	715	715	715	715	715	715	715	8 581	4 950	15 168
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	20 322	20 322	20 322	20 322	20 322	20 322	20 322	20 322	20 322	20 322	20 322	20 323	243 869	237 523	249 450
Cash Payments by Type															
Employee related costs	7 204	7 204	7 204	7 204	7 204	7 204	7 204	7 204	7 204	7 204	7 204	7 205	86 454	90 183	93 883
Remuneration of councillors	992	992	992	992	992	992	992	992	992	992	992	992	11 901	12 401	12 947
Finance charges	25	25	25	25	25	25	25	25	25	25	25	25	303	316	329
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	357	357	357	357	357	357	357	357	357	357	357	358	4 290	4 470	4 665
Contracted services	4 319	4 319	4 319	4 319	4 319	4 319	4 319	4 319	4 319	4 319	4 319	4 319	51 830	44 529	48 376
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	172	172	172	172	172	172	172	172	172	172	172	172	2 068	2 155	2 250
Other expenditure	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 331	2 332	27 972	26 684	27 856
Cash Payments by Type	15 401	15 401	15 401	15 401	15 401	15 401	15 401	15 401	15 401	15 401	15 401	15 403	184 817	180 737	190 305
Other Cash Flows/Payments by Type															
Capital assets	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	7 717	92 600	87 286	91 007
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	23 118	23 118	23 118	23 118	23 118	23 118	23 118	23 118	23 118	23 118	23 118	23 120	277 417	268 023	281 313
NET INCREASE/(DECREASE) IN CASH HELD	(2 795)	(2 795)	(2 795)	(2 795)	(2 795)	(2 795)	(2 795)	(2 795)	(2 795)	(2 795)	(2 795)	(2 798)	(33 548)	(30 501)	(31 863)
Cash/cash equivalents at the month/year begin:	125 422	122 627	119 831	117 036	114 240	111 445	108 649	105 854	103 059	100 263	97 468	94 672	125 422	91 875	61 374
Cash/cash equivalents at the month/year end:	122 627	119 831	117 036	114 240	111 445	108 649	105 854	103 059	100 263	97 468	94 672	91 875	91 875	61 374	29 511

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

KZN436 Dr Nkosazana Dlamini Zuma - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote	2										
Multi-year expenditure to be appropriated											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	7 000	7 000	-	-	-	-
Vote 5 - Public Works and Basic Services		-	-	-	26 290	34 969	34 969	236	30 758	13 546	14 142
Vote 6 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total		-	-	-	26 290	41 969	41 969	236	30 758	13 546	14 142
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	13	-	577	632	632	30	151	158	165
Vote 2 - Budget and Treasury		-	230	1 613	360	426	426	2	803	837	874
Vote 3 - Corporate Services		-	278	-	691	1 061	1 061	27	1 708	1 103	1 151
Vote 4 - Community Services		-	-	8 020	10 276	6 909	6 909	158	10 947	11 407	11 909
Vote 5 - Public Works and Basic Services		67 050	50 274	66 764	62 753	68 441	68 441	29 082	48 072	60 070	62 593
Vote 6 - Planning and Development		-	438	2 246	130	170	170	7	160	167	174
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		67 050	51 233	78 643	74 787	77 639	77 639	29 307	61 842	73 740	76 865
Total Capital Expenditure - Vote	3,7	67 050	51 233	78 643	101 077	119 608	119 608	29 543	92 600	87 286	91 007
Capital Expenditure - Functional											
Governance and administration		578	492	1 613	2 376	2 867	2 867	594	3 213	2 670	2 788
Executive and council		-	262	-	577	632	632	102	151	158	165
Finance and administration		-	230	1 613	1 799	2 235	2 235	491	3 061	2 512	2 623
Internal audit		578	-	-	-	-	-	-	-	-	-
Community and public safety		-	3 758	8 020	10 826	14 459	14 459	1 117	11 147	11 615	12 126
Community and social services		-	3 594	794	1 816	1 816	1 816	135	4 049	4 219	4 404
Sport and recreation		-	18	-	-	-	-	-	-	-	-
Public safety		-	146	7 227	9 010	12 643	12 643	981	7 098	7 396	7 722
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		66 471	43 660	66 764	87 876	99 766	99 766	27 833	74 740	69 354	72 286

Planning and development		66 471	43 660	29 774	83 384	95 299	95 299	27 693	72 153	66 658	69 471
Road transport		-	-	36 991	4 491	4 467	4 467	140	2 587	2 696	2 814
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	3 324	2 246	-	2 516	2 516	-	3 500	3 647	3 807
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	2 516	2 516	-	1 000	1 042	1 088
Waste management		-	3 324	2 246	-	-	-	-	2 500	2 605	2 720
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3,7	67 050	51 233	78 643	101 077	119 608	119 608	29 543	92 600	87 286	91 007
Funded by:											
National Government		40 066	26 660	27 149	26 989	26 658	26 658	13 129	36 508	30 558	31 783
Provincial Government		-	-	0	85	2 409	2 409	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	40 066	26 660	27 149	27 074	29 067	29 067	13 129	36 508	30 558	31 783
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		26 984	24 573	51 494	74 003	90 541	90 541	16 414	56 092	56 728	59 224
Total Capital Funding	7	67 050	51 233	78 643	101 077	119 608	119 608	29 543	92 600	87 286	91 007

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Check Capital Expenditure per Municipal Vote with Capital Expenditure per Function	-	-	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Municipal Vote with Capital Funding	-	-	-	-	-	-	-	-	-	-	-
Check Capital Expenditure per Function with Capital Funding	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure as per Project - SA34a	67 049 563,97	51 232 636,15	60 205 054,57	71 627 061,00	57 626 621,00	57 626 621,00		#####	#####	#####	
Capital Expenditure as per Project - SA34b	-	-	-	15 319 614,00	29 475 381,00	29 475 381,00		#####	#####	#####	
Capital Expenditure as per Project - SA34e	-	-	18 437 619,45	14 130 803,00	32 505 885,00	32 505 885,00		#####	#####	#####	
Total	67 049 563,97	51 232 636,15	78 642 674,02	101 077 478,00	119 607 887,00	119 607 887,00		#####	#####	#####	
Check Capital Expenditure per Project with Function	-	-	-0,02	-	-	-		-	-	-	

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S

2021/2022 DRAFT

SDBIP REPORTING TEMPLATES PER DEPARTMENT

2021/22 SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER														
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE& PUBLIC PARTICIPATION														
IDP NO.	WAR D	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANC E INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION S	BUDGET PROJECTION S	BUDGET PROJECTION S	BUDGET PROJECTION S			
OMM 1	All	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 IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022	Review of 2021/22 IDP	Number of IDP reviews	Adopted 2019/20 IDP	1 final reviewed IDP for 2022/23 adopted by Council	Develop IDP Process Plan	Conduct 1 IDP Roadshow	1 Reviewed Draft IDP for 2022/2023 submitted to Council& MEC: Cogta	Conduct 1 IDP Roadshow and 1 final reviewed IDP for 2022/23 adopted by Council and submitted to MEC: Cogta	Strategic Support Services Unit	R405 000.00	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
									R152 000.00					

OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 managers by 30 June 2022	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2019/20 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	1	1 Informal Performance Assessments for Q1 of 2021/22	1 Mid-year performance Assessments for S54A&56 Managers	1 informal performance Assessments for S54A&56 Managers	Strategic Support Services Unit	Operational	Quarter 1: Report for the 2019/20 PMS Assessments Attendance Register Council Resolution Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution Quarter 4: Report for the Q3 PMS Assessments Attendance Register
								0	0					

OMM 3	All	N/A	Consolidate performance periodic reports and submit to council structures by 30 June 2022	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted	Reports approved by Council in 2019/20 Financial Year	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)	1	1	1	1	Strategic Support Services Unit	Operational	Quarter 1 2019/20 APR Proof of Submission to AG & Cogta Quarter 2 2020/21 First Quarter Performance Report Council Resolution Quarter 3 2020/21 Q2 & Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
								0	0					
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	Number of risk registers developed	Risk Assessments held in March 2020	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	1 follow up on risk management action plan	N/A	1 follow up on risk management action plan	1 risk assessment workshop	Internal Audit Unit	Operational	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 NA Quarter 3 Summary report on progress made on risk management signed by department managers and Risk Officer Quarter 4: Attendance register 2020/21 risk register
								0	0			0		

OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4 reports issued in 2019/20 financial year	4 quarterly audit reports submitted to APAC	1	1	1	1	Internal Audit Unit	Operational	Quarter 1-Quarter 4: Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC
								0	0					
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy	2019/20 Approved Anti-fraud and Anti-Corruption strategy	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	1	1	1	1	Internal Audit Unit	Operational	Quarter 1-Quarter 4: Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC
								0	0					
OMM 7	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	20 municipal programmes published in different media platforms in 2019/20	20 municipal programmes published in different media platforms	5	5	5	5	Communications Unit		Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers
								R52 550	R52 550					
OMM 8	All	Good governance	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Reviewal of policies, strategies & charters	Number of policies, strategies & charters reviewed	1 Audit 1 Committee Charter 1 Internal Audit Charter 1 Anti-fraud and anti-corruption Strategy 1 ERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategies & 2 Charters reviewed	NA	NA	NA	Review of 1 Audit 1 Committee Charter, 1 Internal Audit Unit Charter, 1 Anti-fraud and anti-corruption Strategy and 1 ERM Framework 1 PMS / Framework Policy reviewed	Internal Audit Unit	Operational	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies
								0	R0					

OMM 9	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2019/2020 Audit Report	Percentage of audit findings resolved	100 % of 2018/19 AG findings resolved in 2019/2020 fy	100% of 2019/20 AG's Audit findings resolved	NA	NA	50%	100%	Internal Audit Unit	Operational	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2019/20 Audit Action Plan Council Resolution Attendance Registers
								0	0					
OMM 10	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to COGTA	3 monthly reports & 1 quarterly report	3 monthly report & 1 quarterly report	3 monthly & 1 quarterly report	3 monthly & 1 quarterly report	Strategic Support Services Unit	Operational	Quarter 1- Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA
								NIL	NIL					
OMM 11	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	85% of capital budget expenditure on 2019/20	100% of a municipality's annual capital budget actually spent on capital projects	25%	50%	75%	100%	MM's Office		Quarter 1-4 Council Resolution noting the Quartley Expenditure Report

DTPS0 1	All	N/A		Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	2019/2020 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	Inception Report	Status Quo Report	1 Draft SDF developed and noted by Council	1 SDF adopted by Council	Development and Town Planning	R600 000	Quarter1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Inception Report and Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
DTPS0 2	Ward 10	N/A		Bulwer Township Establishment	Number of General Plans submitted to Surveyor General for approval	Draft subdivision layout plan developed in 2019/2020 financial year	Development of Final Subdivision Layout Plan	Procurement Processes	Development of Final Subdivision Layout Plan	Submission of SPLUMA application to MPT for the approval of subdivision layout	Submission of 1 Bulwer General Plan to Surveyor General for approval	Development and Town Planning	R500 000	Quarter1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Final Subdivision Layout Quarter 3: (1) Proof of Advert (2) Record of Decision from MPT Quarter 4: (1) Letter of submission to Surveyor General

DTPSO 3	All	N/A		Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA	80% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA in 2019/2020 fy	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning	Opex	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register	
DTPSO 4	All	N/A		Approval of Building Plans	Percentage of building plans processed in line with NBR	20 Building plansprocessed within 30/60 days of receipt in 2019/20 FY	100% of building plans processed within 30/60 days of receipt in line with NBR	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	Development and Town Planning	Opex	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval

DTPS05	Ward 14	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To improve and optimise land usage by 30 June 2023	Creighton Township Establishment	Number of General Plans submitted to Surveyor General for approval	New Project	1 Layout plan approved by the MPT	Inception report and draft Creighton precinct plan	Final Creighton and draft division layout plan	Final Subdivision layout	Approval of the subdivision layout by MPT	Development and Town Planning		

2021/22 SDBIP: CORPORATE SUPPORT SERVICES DEPARTMENT BACK TO BASICS PILLAR 3& 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE KEY PERFORMANCE AREA:MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 HRM policies (2019/2020)	Review and approve 27 existing HR policies	NA	27 HR Policies presented to LLF	Review and Present 27 existing HR policies to Corporate Services Committee	Present 27 existing HR policies to Corporate Services Committee and approval of 27 HR existing policies by Council	Corporate Support Services	NA	Quarter 1 NA Quarter 2 LLF Attendance register Minutes Quarter 3 Attendance register and minutes : Corporate Services Committee Quarter 4 Attendance Register Council Resolution with a List of Final 27 Policies
CORP 2		NA	Capacitating employees on HR strategy, HR Plan and 27 existing policies existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Workshopping employees on HR Policies and HR Strategies	Number of Workshops conducted on HR policies	HR policies workshopped in 2019/20	Conduct 2 workshops on HR Policies by 31 March 2022	1	NA	1	1	Corporate Support Services	N/A	Quarter 1 & 3 Attendance Register Signed Workshop Report Quarter 2 - 4 N/A
								0	0	0	0			
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE

								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 3	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 Attendance Register & Minutes
								NIL		NIL				
CORP 4	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	Number of employees trained	66 Employees trained in the 2019/20 financial year	Train 60 Employees as per the WSP	NA	20	20	20	Corporate Support Services	228 659,00	Quarter 1 NA Quarter 2- 4 Attendance Registers Signed Close-Out Training Reports
								NIL	76 219,66	76 219,66				
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			

CORP 5	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal Councillors to improve performance of the set objectives by 30 June 2022	Councillor Training	Number of Councillors training programmes coordinated	2 Councillors Training Programmes conducted in the 2019/20 financial year	2 Councillor Training Programmes coordinated as per the WSP	Development of Training Specifications	1	1	2	Corporate Support Services	209 000,00	Quarter 1 Specification Quarter 2 Attendance Register Signed Close-out Report Quarter 3 Attendance Register Signed Close-out Report Quarter 4 N/A
								R0	R104 500	R104 500	R0			
CORP 6	All	N/A	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022	Develop Promotion of Access to Information Policy	Number of Promotion of Access to Information policy approved and workshopped to relevant internal employees	Draft Promotion of Access to Information Policy	1 Promotion of Access to Information Policy approved by Council and workshopped to relevant employees	Workshop relevant internal staff	N/A	N/A	1 Promotion of Access to Information Manual approved by Council	Corporate Support Services	Operational	Quarter 1 Attendance Register Workshop Report Quarter 2 N/A Quarter 3 N/A Quarter 4 Council Resolution Attendance Register
								0		0	0			
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			

CORP 7	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review ICT Governance Framework and 7 existing ICT Policies	Number of ICT policies & Frameworks approved & workshopped to relevant employees	ICT Governance Framework & 7 ICT Policies adopted by Council 2019/20	7 ICT policies and 1 ICT governance framework approved by Council and workshopped to relevant employees	1 Workshop to relevant internal staff	NA	Review 7 ICT policies and 1 ICT governance framework and present to Corporate Services Committee	7 ICT policies and 1 ICT governance framework and presented to Corporate Services Committee and approved by Council	Corporate Support Services	Operational	Quarter 1 Attendance RegisterSigned Workshop Report Quarter 2 NA Quarter 3 Attendance registerMinutes (Corporate Support Service Committee) Quarter 4 Council resolutionAttendance Register
								0	0	0	0			
CORP 08	All	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	08 Council meetings coordinated in 2019/20	9 Council Meetings coordinated	2	2	3	2	Corporate Support Services	Operational	Q1-Q4 Notice Attendance Registers Minutes
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 09		NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Compilation of Council Resolution Registers	Number of Council Resolution Registers produced	08 Council Resolution Registers produced 2019/20	9 Council Resolution Registers produced	2	2	3	2	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution, Attendance register and minutes

CORP 10		NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	100% of complaints relating to local municipal services referred to relevant departments and responded to.	100% of complaints relating to local municipal services referred to relevant departments responded	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quartely Complaints Management reportsubmitted to Finance Committee
CORP 11		NA	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Cascading of PMS to lower level staff	Percentage of progress made in the cascading of PMS to lower level staff	New Project	50% of progress made in the cascading of PMS to lower level staff	0%	20%	40%	50%	Corporate Support Services	NA	Q2-Q4 Quarterly progress report submitted to MANCO

BUDGET AND TREASURY OFFICE DRAFT 2021/22 SDBIP/SCORECARD												
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT												
IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
BTO 1	N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2 Budget Report submitted to Council in 2019/20	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	NA	N/A	1 Draft 2022/2023 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval	Operational	Quarter 1-2 NA Quarter 3: 1 Draft 2022/2023 budget Report submitted to Council Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2022/23 final budget report Council Resolution
							Operational	Operational	Operational	Operational		

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
BTO 2	N/A	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Review of budget related policies	Number of reviewed budget related policies approved by Council	23 budget related policies reviewed in 2019/20	23 budget related policies reviewed and approved by Council	NA	NA	23	23	Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	Operational	Quarter 1-4 Section 71 and 66 reports1. Revenue Report2. Expenditure Report3. Creditors Report4. Cash Coverage Ratio Report5. Procurement Implementation Report6.Proof of submission to Committee Officer
							Operational	Operational	Operational	Operational		

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BTO 4	NA	To improve internal controls to effeciently manage municipal resources by 30 June 2022	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliance Asset register prepared in 2018/2019	1 Grap Compliant Asset Register updated	NA	NA	NA	1 Grap Compliant Asset Register updated with additions and disposals	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	NA	To improve internal controls to effeciently manage municipal resources by 30 June 2022	Conducting Stock taking	Number of stock taking conducted	2 stock take conducted in 2019/20 FY	2 stock taking conducted	N/A	1	N/A	1	Operational	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon
BTO 6	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	Number of procurement plans approved	2019/20 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	N/A	N/A	1 2021/22 Draft consolidated procurement plan submitted to Council for noting	1 2021/2022procurement plan approved by Council	Operational	Quarter 1-2 NA Quarter 3 Draft procurement planCouncil Resolution Quarter 4: 2020/2021 Signed procurement plan, Council Resolution

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
BTO 7	NA	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	Number of SCM reports submitted to Council	4 Supply Chain Management Reports submitted to Council in 2019/20	4 Quarterly SCM reports submitted to Council	1	1	1	1	Operational	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes
							Operational	Operational	Operational	Operational		
BTO 8	NA	To manage municipal expenditure to maximise financial viability by 30 June 2022	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	98% of creditors paid within 30 days in 2019/2020 Financial year	100% of creditors paid within 30 days of receiving invoice	100%	100%	100%	100%	Operational	Quarter 1-4 Signed Creditors report

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BTO 9	NA	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 financial statements prepared in 2019/2020	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	1 set of 2019/20 AFS	N/A	1 set of 2021-2022 Interim AFS	N/A	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financial Statements Quarter 2&4 NA
							0	R 0	R 0	R 0		
BTO 10	Financial viability expressed by the following ratios: Collection rate	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	Percentage of revenue collected	72% of revenue collected in 2018/19 financial year	82% of revenue collected	50%	60% of revenue collected	70%	82% of revenue collected	Operational	Quarter 1-4 Billing report and report on collection
BTO 11	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	Supplementary valuation roll implemented in 2019/2020 Financial year	1 Supp Valuation roll implemented	N/A	N/A	N/A	1	R 223 608	Quarter 4: Implementation report Supplementary valuation roll
							R0	R0	R0			

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BTO 12	Percentage of households earning less than R1100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022	Updating of Indigent register	Number of indigent registers updated	2019/2020 indigent register	1 Indigent register updated	NA	NA	1 Draft	1 (Final)	R200 000	Quarter 1-2:NA Advertisement Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register
BTO 13	Percentage of households earning less than R1100 with access to free basic services	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households with access to free basic electricity	2578 households is supported in 2019/20 FY	2700 people provided with FBE	2700	2700	2700	2700	#####	Quarter 1-4 Approved FBE Report
BTO 14	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	5% of OPEX saved in line with Circular 82 of NT in 2019/20 fy	5% of Opex Budget saved in line with Circular 82 of NT	NA	NA	1%	2%	Operational	Quarter 3-4 Detailed Budget report

IDP / SDBIP NO.	GENERAL KPI	STRATEGIC OBJECTIVES	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
BTO15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	78% of capital expenditure spent in 2018/2019	100% spending of BTO Capital Expenditure	30%	50%	75%	100%	R359 800,00	Quarter 1-4 Detailed Capital Budget report
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	Cash/cost coverage ratio for 2019/2020 was for 9 months.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	Operational	Quarter 1-4 Signed cash/cost coverage report

DRAFT DR NDZ LM 2021/22 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT													
BACK TO BASICS PILLAR 2: SERVICE DELIVERY KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
CSS 1	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2022	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums Held	2 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	1 DMACSF	1 DMACSF	1 DMACSF	1 DMACSF	R 15, 000. 00	Dated Photo Register and Signed Minutes
										R 7 500	R 7 500		
CSS 2	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2022	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	N/A	Updating of the Disaster Management Sector Plan	1 x Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council	1 x Final Disaster Management Sector Plan	NIL	Q 3- Disaster Management Sector Plan Signed by the MM and Council Resolution Q 4- Final Disaster Management Sector Plan Council Resolution
CSS 3	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2022	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief kit	Development of Specification and delivery	N/A	Development of Specification and delivery	N/A	R 250 000	Q 1- Delivery note Q 3 - Delivery Note
										R 146 720			

DRAFT DR NDZ LM 2021/22 SDBIP FOR COMMUNITY AND SOCIAL SERVICES DEPARTMENT													
BACK TO BASICS PILLAR 2: SERVICE DELIVERY KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
CSS 4	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	4 Integrated Community Safety and 4 COVID 19 Awareness Campaign during the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 ICS Awareness Campaigns	2 ICS Awareness Campaigns	NIL	Q1 - Q4- signedclose reports and photos
CSS 5	4,5,6,7,8 &12	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by June 2022	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	36 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 38 Lightning Conductors	Procurement and Installation of 38 lightning conductors	N/A	N/A	N/A	R 200 000	Q1 = Dated Photos, Del Note and Register of beneficiaries
CSS 6	All	N/A	To Ensure Improved Institutional Capacity and Reponses to Disaster Incidents Or Disasters by June 2022	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections	20 x Fire Safety Inspections	20 x Fire Safety Inspections	NIL	Q 1- Q 4 Co of issued compliance letters and Compliance Certificates issued
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO EVIDENCE

								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
CSS 7	All	N/A	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2022	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities	5 Taxi Ranks were sanitized twenty times and 3 Public Buildings were sanitized twelve times during the previous year	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum	5 Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	R 300 000	Q1,2,3 & 4 - Dated Photos and signed Reports
CSS 8	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	8 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	R 90 000	Q1- Q 4 School Register signed by the Principal on behalf of school in attendance Dated Photos
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	8 were conducted in the previous year	8 Computer Trainings classes Conducted for communities (To verify with DAC)	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover of Certificate	2 x Computer Trainings classes and handover of Certificate	2 x Computer Trainings classes and handover of Certificate	NIL	Q 1- Q 4 Register for handover of Certificates Dated Photos
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		

CSS 10	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks Held	8 Multi-Stakeholder Road Blocks Conducted in the previous year	10 Multi - Stakeholder Road Blocks Conducted	2 x Multistakeholder Roadblock	4 x Multistakeholder Roadblocks	2 x Multistakeholder Road blocks	2 x Multistakeholder Roadblock	NIL	Q 1- Q 4 Data: Photos, Copy list for vehicles stopped, Register for multistakeholder officials
CSS 11		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	Number of Sport Coaches, Artists, Jockeys and Youth Trained on Driving Skills	1, Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters June 2020	10 Jockeys Trained, 10 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills	Training of 10 jockeys	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Training of 12 artists and theatre, Dance and Training of 20 crafters	Training of 30 Youth on Driving lessons. 2. training of 10 sport coaches	R 994 000	Q 1 - Signed closeout report and Attendance Registers
								R80 000			R250 000		
CSS 12		N/A	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	7 Sports, Arts and Culture Competitions Coordinated by 30 June 2021	7 Sports, Arts and Culture Competitions Coordinated	1. Dr. NDZ Horse Racing	1. Bongumusa Marathon. 2. Sani stagger Marathon	1. SaziLanga training Marathon	1. Youth games, 2. Mayoral and 3. Willy Mtolo cross Country	R653 515 00	Q1-Q4 Close reports and signed attendance register
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		

CSS 13	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	Coordination of Fora	Number of Special groups forums coordinated	9 Forums coordinated in 2020/21 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Task Team	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and culture. 9. Sports Federation	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. OSS LTT. 7. Youth Council. 8. LRC (cwp). 9. Arts and Culture. 10. Sports Federation	1. Gender Forum. 2.OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (Cwp). 6. Arts and Culture forum. 7. Sport Federation	NIL	Quarter 3-4 Attendance Registers and signed reports
CSS 14	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	Coordination of events	Number of events coordinated(on commemoration)	Coordination of 14 Events by 30 June 2021	Coordination of 14 Events by 30 June 2021	1. Commemoration of Nelson Mandela Day. 2. Mens day, 3. Women's day, 4.Youth Camp	Commemoration of 1. Senior citizens day,2. Disability day,3. 16 Days of activism, 4. World Aids day,	1. Human Rights Day, 2. TB day. 3. Back to School and. 4. Matric awards	Commemoration of 1. Youth day, 2. Child Protection Week Programme	R2111 043.50	Q 1-Q 4 Sign Close out R and attendance Registers
								R920 990	R466 053.50	R444 000	280 000	R2111 043.50	
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		

CSS 15	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trained on various skills	60 Agricultural Enterpries (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021	2 Trainings on Tender Document Compilation. 1 training on Construction Safety File Compliance Training. 1 New venture creation 1 First Aid Training 1 Online Marketing Training for SMME's 1 Training on Financial Management & Business Administration 1 Tourism Destination Ambassadorship Training 1 Homestays Branding Training. 1 Basic Sewing Training 1 Models Training. 8 Food Preparation Training 1 Livestock Management 1 Plumbers Training	1. 1 x Training on Tender Document Compilation. 2. 1 x New venture creation 3. 1 x Tourism Destination Ambassadorship Training 4. 2 x Food Preparation Training	1. 1 x on Construction Safety File Compliance Training. 2. 1 x Online Marketing Training for SMME's 3. 1 x Homestays Branding Training. 4. 1 x Basic Sewing Training 5. 2 x Food Preparation Training	1. 1 x Training on Tender Document Compilation. 2. 1 x First Aid Training. 3. 2 x Food Preparation Training 4. 1 x Livestock Management	1. 1 x Training on Financial Management & Business Administration 2. 1 x 1 Models Training. 3. 2 x Food Preparation Training. 4. Plumbers Training	R1 460 000	Q1-Q4 1. Attendance Register or Screen Shot of the meeting virtual. 2. Signed Closeout Report
												R1 460 000	
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
												R984 972 -00	

CSS 17	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2021	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	2 LED Forum and 2 Tourism Forums Conducted	4 LED Forum 4 Tourism Forum by June 2021	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1x LED Forum 1x Tourism Forum	R15 000	Q2,3 &4- attendance Registers, Signatures, Minutes of the meetings
												R15 000	
CSS 18	All	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Host a Local Economic Development and Tourism Summit	Number of LED and Tourism Summit Held	No LED and Tourism summit held in the previous years	1xInvestment , LED and Tourism Summit to be held by 30 June 2022	N/A	N/A	1 Investment LED and Tourism Summit held	N/A	R401 000	Q4- attendance Registers, Resolutions
										R401 000		R401 000	
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS		
CSS 20	All	N/A	To promote Bulwer CSC to increase its functionality	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	No awareness campaigns conducted on previous year	4 x Awareness campaigns held in the previous year	1 x awareness campaign	1 x awareness campaign	1 x awareness campaign	1 x awareness campaign	R85 000	Signed report and attendance Register
												R85 000	

CSS 21	All	N/A	To improve organisational performance for effective service delivery by June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	4 quartely back to basics reports submitted to MM's Office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office		Quarter 1-Quarter 4 Progress Reports on to Basics Proof of Submission MMs office
								NIL	NIL			Nil	

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 1		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Gravel Roads Construction	Number of kilometers of gravel roads constructed	75.1 km gravel roads constructed	15 km's	3km	6km	3km	3km	R 10 000 000	Quarter 1: Progress report Quarter 2: progress report Quarter 3: Progress report Quarter 4 Signed Practical Completion Certificate
PWBS 2		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	Number of meters of roads storm water installed	None	100meters	25m	25m	25m	25m	R 1 500 000	Quarter 1: Progress report Quarter 2: progress report Quarter 3: Progress report Quarter 4 Signed Practical Completion Certificate

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 3		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Construction of Asphalt roads	Number of kilometers of roads surfaced with asphalt	14,8 km asphalt roads constructed	4,5km	N/A	appointment of 3 service providers	N/A	4,5km asphalt roads to be constructed (complete)	R 13 000 000	Quarter 1: NA Quarter 2: Appointment letters Quarter 3: Progress report Quarter 4 Signed Practical Completion Certificate
PWBS 4		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Roads Maintanance	Number of kilometers of gravel roads maintained	83 km of Gravel access Roads Maintained	8km	2km	2km	2km	2km	R 3 000 000	Q1- Q4 Quarterly Progress Reports

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 5		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community halls	Number of community halls constructed	5 Community Halls constructed	3	n/a	n/a	1	2	R 15 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate
PWBS 6		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports Fields	Number of sport fields constructed	3 Sports Field constructed	1	n/a	n/a	N/A	1	R 8 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: N/A Certificate Quarter 4: Signed Practical Completion Certificate

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 7		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Creches	Number of Creches constructed	1 Creches constructed	2	NA	NA	2	N/A	R 3 508 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 N/A
PWBS 8		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	none	1	N/A	N/A	N/A	1	R 3 500 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4 Signed Practical Completion Certificate

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 9		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Disaster Centre	Number of disaster management centres constructed	none	1	N/A	N/A	N/A	1	R 7 000 000	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificates
PWBS 10		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintanance of Community Assets	Number of community assets maintained	18 Community Assets Maintained	4	N/A	N/A	4	N/A	R 200 000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificates Quarter 4: N/A

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 11		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Maintenance of Municipal Buildings	Number of municipal buildings maintained	16 Existing Municipal Building maintained	1	N/A	N/A	1	N/A	R 200 000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificates Quarter 4: N/A
PWBS 12		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Bus shelters	Number of Bus Shelters constructed	8 Bus shelters constructed	8 Bus Shelters constructed by 30 June 2022	appointment of 1 service provider	4	4	N/A	R 800 000	Quarter 1: Appointment letter Quarter 2: Progress report Quarter 3: Signed Practical Completion Quarter 4: N/A

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 13		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;	To improve access to electricity by 30 June 2022	Household Electrification	Number of households connected to grid electricity	1620 Households connected	945	50	500	395	N/A	R 12 720 000	Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
PWBS 14		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	Number of Households with access to solid waste removal	1686 Households serviced in 18/19	1718	1718	1718	1718	1718	Operational	Quarter 1-4 Waste Collection Quartely Reports to PWBS Committee. Billing Register.
PWBS 15		Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	Number of indigent households with access to free waste removal	300 households serviced in 17/18	300	300	300	300	300	Operational	Quarter: 1-4 Waste Collection Quartely Reports to PWBS Committee Indigent register

PUBLIC WORKS AND BASIC SERVICE DELIVERY DRAFT 2021/22 SDBIP/SCORECARD BACK TO BASICS PILLAR : SERVICE DELIVERY & INFRASTRUCTURE KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY													
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION		
PWBS 16		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2022	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated	25 Housing projects Facilitated	25	25	25	25	Operational	Quarter: 1-4 Reports submitted to portfolio committee and Tink tank Minutes
PWBS 17		The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	160 work opportunities created	132	132	132	132	132	R 2 323 000	Quarter:1-4 EPWP Quarterly Report,

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PWBS 18		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to Cemetery facilities by 30 June 2022	Maintenance of Cemeteries	Number of cemeteries maintained	4 Cemeteries maintained in 2018/19	4	4	4	4	4	Operational	Quarter 1-4 Progress report on Maintenance of cemeteries
PWBS 19	03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal towns: Underberg, Bulwer & Creighton (Street furniture& pavement)	Number of municipal towns infrastructure upgraded to enhance economic development	3	3	Submission of 3 Designs	Appointment of suitable a service provider to upgrade municipal towns infrastructure	N/A	03 Municipal towns infrastructure upgraded	R 9 000 000	Quarter 1 NA Quarter 2 Appointment Letter Quarter 3 N/A Quarter 4 completion certificate