

**SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN  
ADJUSTMENT {SDBIP}  
2021/2022**

Okhahlamba Local Municipality  
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**INTRODUCTION**

**1. LEGISLATIVE FRAMEWORK IN TERMS OF THE MFMA**

The Municipal Finance Management Act, 56 of 2003 requires Local Municipalities to develop and adopt the Service Delivery and Budget Implementation Plan to (SDBIP) give credence to the Budget. The Service Delivery Implementation Plan is a Strategic Management and Implementation tool, which sets in-year targets, such as quarterly service delivery monthly budgets targets.

Section 1 of the MFMA refers to the SDBIP as a “Service delivery and Budget Implementation Plan” means a detailed plan approved by the mayor of a municipal services and its annual budget, and which must indicate-

- a) Projections for each month of-
- b) Revenue to be collected by source
- c) Operational and Capital Expenditure, by vote
- d) Service Delivery Targets and Performance Indicators for each quarter
- e) Any other matter that may be prescribed

It is important to note that the SDBIP directly influences the development of the Municipal Organizational Performance Scorecard.

**2. LEGAL FRAMEWORK**

In terms of the provisions of the MFMA the processes for the submission, approval, implementation and revision of the Service Delivery and Budget Implementation Plan (SDBIP) are as follows:

Section 69 (3) (a)	Municipal Manager submit draft SDBIP to the Mayor within 14 days after the approval of the Budget
Section 53 (1) (c) (ii)	Mayor to take all reasonable steps to ensure that the Mayor approves the SDBIP within 28 days after the approval of the budget

Section 53 (1) (c) (iii)	Mayor to take all reasonable steps to ensure that the annual performance agreements of the Municipal Manger and all Senior Managers are linked to the SDBIP and Performance Objectives of approved budget.
Section 53 (3) (a)	Mayor must ensure that the SDBIP be made public within 14 days after the approval of the SDBIP
Section 53 (3) (b)	Mayor must ensure that the Performance Agreements of the Municipal Manager and Senior Managers are made public within 14 days after the approval of the SDBIP and copies submitted to council and MEC for Local Government in the Province
Section 69 (1) (a)	Municipal Manager to implement the Budget and to adjust expenditure if revenue is not in accordance with the Budget of the SDBIP
Section 71 (1) (g) (ii)	The Municipal Manager to report within 10 working days of the end of each month to the Mayor an explanation of any material variance from the SDBIP
Section 72	The Municipal Manager, by 25 January, to assess the performance of the municipality for the first half of the year taking into account the service delivery targets and performance indicators set in the SDBIP and submit a report on it to the mayor, the National Treasury and the Provincial Treasury. The report must include recommendations as to whether an adjustment budget is necessary, and is necessary, recommendations of revised projections of income and expenditure.
Section 54	The Mayor must, upon receiving the reports listed in section 71 and 72, check whether the budget is implemented in accordance with the SDBIP and make revisions with council's approval for an adjustment budget and changes to the performance indicators in the budget and SDBIP, issue instructions to the Municipal Manager to ensure the Budget is implemented according to the SDBIP, submit the section 72 report to Council by 31 January of each year and make any revision to the SDBIP public promptly.

### 3. OVERVIEW

The main objective of the Okhahlamba Local Municipality adjusted SDBIP for 2021/2022 is to provide a critical link between the Mayor, Councillors and Administration, and facilitates the process for holding management accountable for its performance.

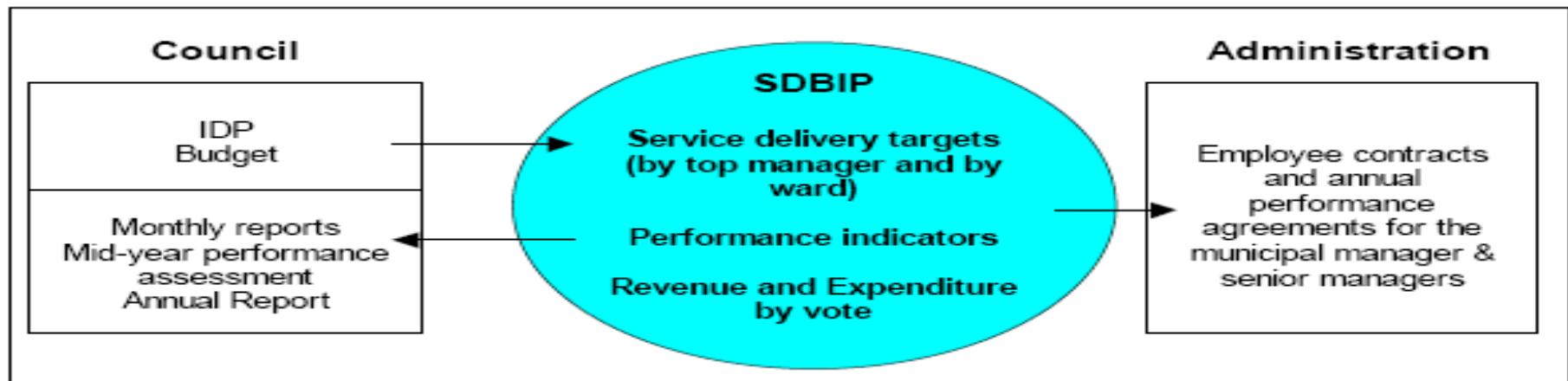
The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It shall be circulated internally and externally for purposes of monitoring the execution of the budget performance of senior management and achievement of strategic objectives of council.

It enables the Municipal Manager to monitor the performance of senior managers and the Mayor to monitor the performance of the Municipal Manager, and for the council and community to monitor the performance of the Municipality.

The SDBIP will not ensure the appropriate monitoring of the Municipal Budget alone; rather it will serve as kernel of the development and adoption of the annual performance contracts for senior managers and the due phasing-in of performance systems in the lower level of management. It further provides a foundation for the overall annual and quarterly organization performance for the 2021/2022 financial Year.

The SDBIP is a layered plan. The top layer deals with consolidated service delivery targets and in-year deadlines and links these targets to each top manager. Each senior manager is expected to develop the lower layer of details of the SDBIP. The responsible manager must provide more details on each output for which is responsible, break up these outputs into smaller outputs and then link these to each middle-level and junior manager. Much of this lower-layer detail will not be made public not tabled in council. Only the highest layer of information of the SDBIP will be made public or tabled in the council. This information should also include per ward information, particularly for key expenditure items on capital programmes and projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their wards.

**Diagram 1  
SDBIP “contract”**



#### 4. THE KEY COMPONENT OF THE SDBIP

4.1. Monthly projection of revenue to be collected for each source

One of the most and basic priorities for the Municipality is to collect all its revenue as budgeted for. The failure to collect the Municipal expected revenue will severely impact negatively on the Municipal ability to provide services to the community.

Credit Control meetings are responsible of the monitoring of the collection of revenue per week. Credit Control monitors achievements of targets and take measures to remedy such deviations from achieving set targets. Executive Committee shall receive monthly budget statements, which are firstly discussed at the Portfolio Committee, subsequently to EXCO.

Whilst it is important to understand cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels and standards, people's ability to pay, and collection efforts will ensure realistic revenue projections and ultimately balanced budget.

#### 4.2. Monthly Projections of expenditure (operating and capital) revenue for each vote (page 11-13)

These projections relate to cash paid and should reconcile to the cash-flow statement adopted with the budget document. The focus is monthly projections per vote in addition to projections by source. When reviewing the budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against the actual.

#### 4.3. Quarterly Projections of Service Delivery Targets and Performance Indicators for each vote (Annexure A)

Service delivery targets relate to the level and standard of service being provided to the community and include targets for reducing backlogs of basic services. This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance.

### 5. STRATEGIC DIRECTION AND PLANNING CYCLE

A seamless process between the Long-Term Development Framework (African Sky Accord), IDP, SDBIP, Performance Management System (PMS) and Annual report would create an enabling environment for the Municipality to achieve its deliverables.



The MFMA clearly outlines the elements of the SDBIP to provide an order of logical sequence to ensure that the principal aim of the SDBIP of aligning the IDP to the Budget is achieved.

It is a requirement of the Municipal Systems Act that Municipalities should implement a Performance Management System linked to the SDBIP that is in line with its strategic priorities, objectives, indicators and targets as contained in its Integrated Development Plan. The core components of the performance management framework which inform the SDBIP are:

- Setting of key performance areas, objectives, key performance indicators, standards and targets
- Setting of measurable performance targets

Performance monitoring

Reviewing and measuring performance at least twice a year

Steps to improve performance

Implement a process of regular reporting

## 6. THE BUDGET PROCESS

Background to the Budget Preparation Process budget is the mechanism that translates plans into actions. Council plays a critical role in ensuring policy priorities are reflected in the budget. The MFMA requires that council submit a detailed plan of the budget process for the ensuing financial year for approval.

## 7. SUMMARY ANALYSIS OF FINANCIAL PERFORMANCE INDICATORS:

### 7.1 Summary of Operating Revenue for the Budget

<b>REVENUE BY SOURCE</b>	<b>AMOUNT</b>
Property Rate	28 092
Property Rate Penalties	-
Service Charges – Refuse Removal	2 156
Rental on facilities and Equipment	487
Interest Earned – External Investment	2 236
Interest on outstanding debtors	8 776
Fines	574
Licence on Penalties	2 809
Agency Services	1 970
Transfers Recognised - Operational	145 906
Other Revenue	496

### 7.1 Summary of Operating Revenue for the year

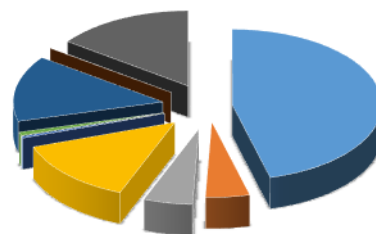




## 7.2 Summary of Operating Expenditure for the Budget

<b>EXPENDITURE BY SOURCE</b>	<b>AMOUNT</b>
Employee Related Costs	105 695
Remuneration Of Councillors	10 949
Debts Impairments	12 187
Depreciation & Assets Impairments	31 644
Finance Charges	872
Other Material	1 727
Contracted Services	32 624
Transfers and Grants	120
Other Expenditure	34 382
Losses	-

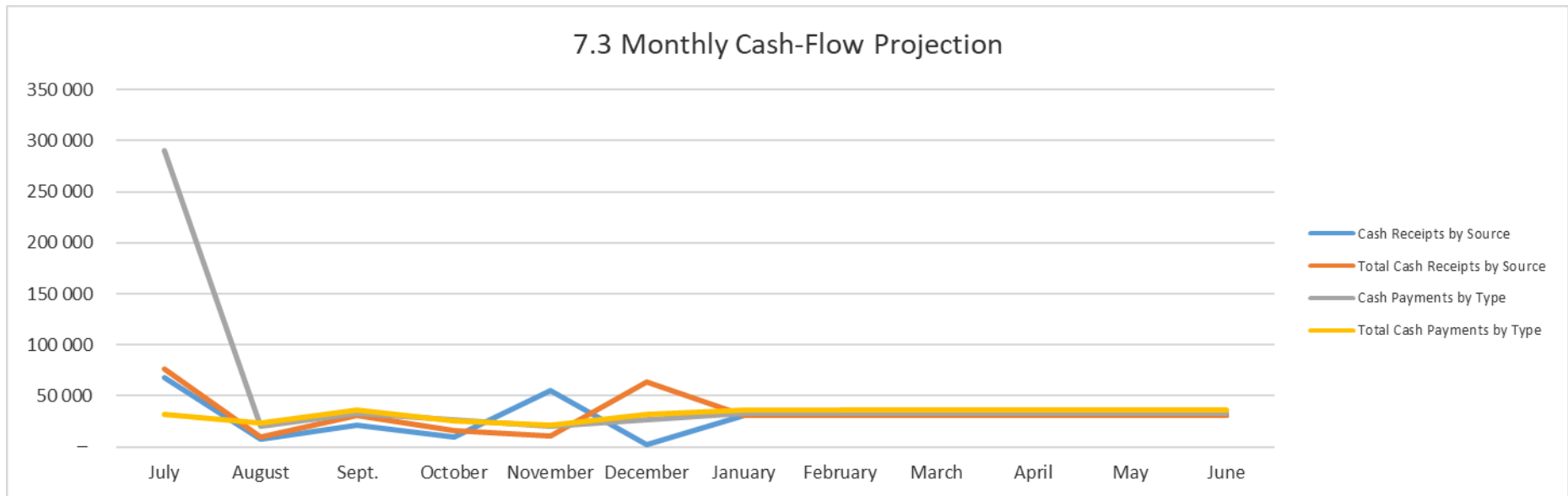
Summary of Expenditure for the Year



- Employee related costs
- Remuneration of councillors
- Debt impairment
- Depreciation & asset impairment
- Finance charges
- Other materials
- Contracted services
- Transfers and grants
- Other expenditure
- Losses

### 7.3 Monthly Cash Flow Projections Budget

R thousand	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Cash Receipts by Source	67 586	7 639	21 312	15 036	9 719	55 246	31 158	31 158	31 158	31 158	31 158	31 158
Total Cash Receipts by Source	76 586	9 841	30 312	15 823	10 382	63 470	31 158	31 158	31 158	31 158	31 158	31 158
Cash Payments by Type	29 059	19 923	32 737	26 601	19 686	26 900	32 936	32 936	32 936	32 936	32 936	32 936
Total Cash Payments by Type	31 743	22 982	36 419	25 004	21 509	31 296	36 528	36 528	36 528	36 528	36 528	36 528



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
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>															
<b>Cash Receipts By Source</b>															
Property rates	-	-	-	-	-	-	3 511	3 511	3 511	3 511	3 511	3 511	21 069	20 978	21 796
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse	-	-	-	-	-	-	40	40	40	40	40	237	350	363	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	-	-	-	-	-	-	81	81	81	81	81	487	646	671	
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	96	96	96	96	96	574	-	-	
Licences and permits	-	-	-	-	-	-	468	468	468	468	468	809	729	875	
Agency services	-	-	-	-	-	-	328	328	328	328	328	970	555	616	
Transfers and Subsidies - Operational	-	-	-	-	-	-	26 551	26 551	26 551	26 551	26 551	159 306	164	170 895	
Other revenue	-	-	-	-	-	-	83	83	83	83	83	495	504	524	
<b>Cash Receipts by Source</b>	-	-	-	-	-	-	31 158	31 158	31 158	31 158	31 158	186 947	192 241	199 739	
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	-	-	-	-	-	-	31 158	31 158	31 158	31 158	31 158	31 158	186 947	192 241	199 739		
<b>Cash Payments by Type</b>																	
Employee related costs	-	-	-	-	-	-	441	441	441	441	441	441	116 645	120 572	125 870		
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges	-	-	-	-	-	-	145	145	145	145	145	145	872	399	-		
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	-	-	-	-	-	-	288	288	288	288	288	288	1 727	1 870	1 943		
Contracted services	-	177	593	240	150	995	5 078	5 078	5 078	5 078	5 078	5 078	32 624	24 674	25 760		
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	-	-	-	-	-	-	20	20	20	20	20	20	120	120	120		
Other expenditure	-	-	-	-	-	-	7 964	7 964	7 964	7 964	7 964	7 964	47 782	39 227	41 645		
<b>Cash Payments by Type</b>	-	177	593	240	150	995	32 936	32 936	32 936	32 936	32 936	32 936	199 770	186 862	195 338		
<b>Other Cash Flows/Payments by Type</b>																	
Capital assets	2 334	2 792	3 524	1 633	1 217	3 850	3 593	3 593	3 593	3 593	3 593	3 593	36 904	30 894	32 098		

Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>2 334</b>	<b>2 969</b>	<b>4 117</b>	<b>1 872</b>	<b>1 367</b>	<b>4 845</b>	<b>36 528</b>	<b>36 528</b>	<b>36 528</b>	<b>36 528</b>	<b>36 528</b>	<b>36 528</b>	<b>236 674</b>	<b>217 756</b>	<b>227 436</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>(2 334)</b>	<b>(2 969)</b>	<b>(4 117)</b>	<b>(1 872)</b>	<b>(1 367)</b>	<b>(4 845)</b>	<b>(5 371)</b>	<b>(5 371)</b>	<b>(5 371)</b>	<b>(5 371)</b>	<b>(5 371)</b>	<b>(5 371)</b>	<b>(49 727)</b>	<b>(25 515)</b>	<b>(27 697)</b>
Cash/cash equivalents at the month/year beginning:	2 400 000	2 397 666	2 394 697	2 390 581	2 388 708	2 387 708	2 382 497	2 377 126	2 371 756	2 366 385	2 361 014	2 355 644	2 400 000	2 350 273	2 324 759
Cash/cash equivalents at the month/year end:	666	697	581	708	2 387 341	2 382 497	126	756	385	014	644	273	273	759	061

Description - Standard classification	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework	Budget Year +1 2022/23	Budget Year +2 2023/24	
	July	August	Sept.	October	November	December	January	February	March	April	May	June				Budget Year 2021/22
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				Adjusted Budget
<b>R thousands</b>																
<b>Revenue - Functional</b>																
<b>Governance and administration</b>	<b>60 440</b>	<b>3 886</b>	<b>3 307</b>	<b>3 240</b>	<b>3 483</b>	<b>49 176</b>	<b>10 776</b>	<b>10 776</b>	<b>10 776</b>	<b>10 776</b>	<b>10 776</b>	<b>10 776</b>	<b>188 188</b>	<b>189 047</b>	<b>186 992</b>	
Executive and council	57 288	7	2	5	5	45 830	5 733	5 733	5 733	5 733	5 733	5 733	137 536	143 592	139 619	
Finance and administration	3 152	3 879	3 305	3 235	3 478	3 346	5 043	5 043	5 043	5 043	5 043	5 043	50 652	45 455	47 373	
Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Community and public safety</b>	<b>64</b>	<b>2 042</b>	<b>1 205</b>	<b>764</b>	<b>372</b>	<b>507</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>6 714</b>	<b>4 579</b>	<b>4 653</b>	
Community and social services	41	748	375	346	367	498	202	202	202	202	202	202	3 584	3 928	3 973	
Sport and recreation	-	1 288	814	411	-	-	7	7	7	7	7	7	2 553	41	43	
Public safety	23	7	16	6	5	9	85	85	85	85	85	85	577	610	637	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>	<b>42</b>	<b>5 757</b>	<b>3 688</b>	<b>1 435</b>	<b>1 333</b>	<b>4 435</b>	<b>3 300</b>	<b>3 300</b>	<b>3 300</b>	<b>3 300</b>	<b>3 300</b>	<b>3 300</b>	<b>36 493</b>	<b>37 623</b>	<b>33 480</b>	
Planning and development	42	5 757	3 688	1 435	1 333	4 435	3 300	3 300	3 300	3 300	3 300	3 300	36 493	37 623	33 480	
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>254</b>	<b>253</b>	<b>253</b>	<b>105</b>	<b>106</b>	<b>105</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>2 156</b>	<b>2 650</b>	<b>2 767</b>
Energy sources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	254	253	253	105	106	105	180	180	180	180	180	180	2 156	2 650	2 767
<b>Other</b>	<b>415</b>	<b>288</b>	<b>342</b>	<b>363</b>	<b>347</b>	<b>281</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>4 799</b>	<b>5 320</b>	<b>5 554</b>
<b>Total Revenue - Functional</b>	<b>61 216</b>	<b>12 226</b>	<b>8 795</b>	<b>5 906</b>	<b>5 640</b>	<b>54 504</b>	<b>15 011</b>	<b>15 011</b>	<b>15 011</b>	<b>15 011</b>	<b>15 011</b>	<b>15 011</b>	<b>238 351</b>	<b>239 219</b>	<b>233 446</b>
<b>Expenditure - Functional</b>															
<b>Governance and administration</b>	<b>5 746</b>	<b>7 216</b>	<b>6 294</b>	<b>8 172</b>	<b>6 999</b>	<b>15 968</b>	<b>11 070</b>	<b>11 070</b>	<b>11 070</b>	<b>11 070</b>	<b>11 070</b>	<b>11 070</b>	<b>116 816</b>	<b>116 131</b>	<b>120 782</b>
Executive and council	1 259	1 378	1 421	2 707	1 876	5 432	2 837	2 837	2 837	2 837	2 837	2 837	31 093	30 545	31 885
Finance and administration	4 287	5 678	4 711	5 305	4 984	10 379	8 066	8 066	8 066	8 066	8 066	8 066	83 741	83 307	86 518
Internal audit	200	160	162	159	139	157	167	167	167	167	167	167	1 982	2 279	2 379
<b>Community and public safety</b>	<b>3 418</b>	<b>4 883</b>	<b>3 780</b>	<b>5 315</b>	<b>3 573</b>	<b>5 290</b>	<b>4 536</b>	<b>4 536</b>	<b>4 536</b>	<b>4 536</b>	<b>4 536</b>	<b>4 536</b>	<b>53 477</b>	<b>47 724</b>	<b>49 781</b>
Community and social services	1 955	3 197	1 938	3 089	2 824	4 222	3 383	3 383	3 383	3 383	3 383	3 383	37 523	36 315	37 889
Sport and recreation	706	799	970	1 047	(216)	116	116	116	116	116	116	116	4 116	1 181	1 219
Public safety	505	630	615	745	704	760	862	862	862	862	862	862	9 132	6 625	6 913
Housing	252	257	257	434	260	191	176	176	176	176	176	176	2 706	3 602	3 761
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	<b>1 312</b>	<b>1 972</b>	<b>2 727</b>	<b>1 951</b>	<b>2 591</b>	<b>7 763</b>	<b>3 597</b>	<b>3 597</b>	<b>3 597</b>	<b>3 597</b>	<b>3 597</b>	<b>3 597</b>	<b>39 895</b>	<b>38 734</b>	<b>40 416</b>
Planning and development	1 312	1 972	2 727	1 951	2 591	7 763	3 597	3 597	3 597	3 597	3 597	3 597	39 895	38 734	40 416
Road transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	<b>984</b>	<b>945</b>	<b>1 058</b>	<b>1 328</b>	<b>1 100</b>	<b>1 099</b>	<b>1 408</b>	<b>1 408</b>	<b>1 408</b>	<b>1 408</b>	<b>1 408</b>	<b>1 408</b>	<b>14 964</b>	<b>12 747</b>	<b>13 302</b>
Energy sources	61	62	190	69	63	66	85	85	85	85	85	85	1 022	1 180	1 226
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	923	883	868	1 259	1 037	1 033	1 323	1 323	1 323	1 323	1 323	1 323	13 942	11 567	12 076
<b>Other</b>	<b>293</b>	<b>514</b>	<b>337</b>	<b>487</b>	<b>504</b>	<b>412</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>5 050</b>	<b>5 623</b>	<b>5 867</b>
<b>Total Expenditure - Functional</b>	<b>11 753</b>	<b>15 529</b>	<b>14 196</b>	<b>17 253</b>	<b>14 766</b>	<b>30 532</b>	<b>21 029</b>	<b>21 029</b>	<b>21 029</b>	<b>21 029</b>	<b>21 029</b>	<b>21 029</b>	<b>230 201</b>	<b>220 959</b>	<b>230 148</b>
<b>Surplus/ (Deficit) 1.</b>	<b>49 463</b>	<b>(3 303)</b>	<b>(5 401)</b>	<b>(11 346)</b>	<b>(9 126)</b>	<b>23 972</b>	<b>(6 018)</b>	<b>(6 018)</b>	<b>(6 018)</b>	<b>(6 018)</b>	<b>(6 018)</b>	<b>(6 018)</b>	<b>8 150</b>	<b>18 260</b>	<b>3 299</b>

Standard Classification Description	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
	Original Budget	Prior Adjusted	Accum. Funds	Multi- year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
R thousand											
<u>Revenue - Functional</u>											
<i>Municipal governance and administration</i>	181 207	-	-	-	-	-	982 <sup>6</sup>	6 982	188 188	189 047	186 992
Executive and council	137 519	-	-	-	-	-	17	17	137 536	143 592	139 619
<b>Mayor and Council</b>	137 506	-	-	-	-	-	26	26	137 532	143 578	139 604
<b>Municipal Manager, Town Secretary and Chief Executive</b>	13	-	-	-	-	-	(9)	(9)	4	14	15
Finance and administration	43 687	-	-	-	-	-	965 <sup>6</sup>	6 965	50 652	45 455	47 373
<b>Administrative and Corporate Support</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Asset Management</b>	-	-	-	-	-	-	10	10	10	10	10
<b>Finance</b>	43 656	-	-	-	-	-	972 <sup>6</sup>	6 972	50 628	45 412	47 329
<b>Fleet Management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Human Resources</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Information Technology</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Legal Services</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Marketing, Customer Relations, Publicity and Media Co-ordination</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Property Services</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Risk Management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Security Services</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Supply Chain Management</b>	31	-	-	-	-	-	(17)	(17)	14	32	34

<b>Valuation Service</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Internal audit</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Governance Function</b>	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	6 887	-	-	-	-	-	(173)	(173)	6 714	4 579	4 653
<b>Community and social services</b>	3 749	-	-	-	-	-	(165)	(165)	3 584	3 928	3 973
<b>Aged Care</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Agricultural</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Animal Care and Diseases</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Cemeteries, Funeral Parlours and Crematoriums</b>	50	-	-	-	-	-	(30)	(30)	20	52	55
<b>Child Care Facilities</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Community Halls and Facilities</b>	621	-	-	-	-	-	(135)	(135)	487	647	676
<b>Consumer Protection</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Cultural Matters</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Disaster Management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Education</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Indigenous and Customary</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Law</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Industrial Promotion</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Language Policy</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Libraries and Archives</b>	2 853	-	-	-	-	-	0	0	2 853	2 993	2 994
<b>Literacy Programmes</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Media Services</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Museums and Art Galleries</b>	225	-	-	-	-	-	-	-	225	235	249
<b>Population Development</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Provincial Cultural Matters</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Theatres</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Sport and recreation</b>	2 553	-	-	-	-	-	-	-	2 553	41	43
<b>Beaches and Jetties</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Casinos, Racing, Gambling, Wagering</b>	-	-	-	-	-	-	-	-	-	-	-



<i>Community Parks (including Nurseries)</i>	2 553	-	-	-	-	-	-	-	2 553	41	43
<i>Recreational Facilities</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Sports Grounds and Stadiums</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Public safety</b>	585	-	-	-	-	-	(8)	(8)	577	610	637
<i>Civil Defence</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Cleansing</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Licensing and Control of Animals</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Police Forces, Traffic and Street Parking Control</i>	357	-	-	-	-	-	(8)	(8)	349	372	388
<i>Pounds</i>	229	-	-	-	-	-	-	-	229	238	249
<b>Housing</b>	-	-	-	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Health</b>	-	-	-	-	-	-	-	-	-	-	-
<i>Ambulance</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Health Services</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Food Control</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Vector Control</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Chemical Safety</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	30 011	-	-	-	-	-	6 482	6 482	36 493	37 623	33 480
<b>Planning and development</b>	30 011	-	-	-	-	-	6 482	6 482	36 493	37 623	33 480
<i>Billboards</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>	9	-	-	-	-	-	996	996	1 005	10	10
<i>Central City Improvement District</i>	-	-	-	-	-	-	-	-	-	-	-

<i>Development Facilitation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Economic</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Development/Planning</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Regional Planning and</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Development</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Town Planning, Building</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Regulations and Enforcement, and</i>	-	-	-	-	-	-	-	-	-	-	-
<i>City Engineer</i>	268	-	-	-	-	43	43	310	279	291	-
<i>Project Management Unit</i>	29 734	-	-	-	-	5 443	5 443	35 177	37 334	33 179	-
<i>Provincial Planning</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Support to Local Municipalities</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Road transport</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Public Transport</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Road and Traffic Regulation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Roads</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Taxi Ranks</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Environmental protection</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Biodiversity and Landscape</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Protection</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Indigenous Forests</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Nature Conservation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Soil Conservation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	3 060	-	-	-	-	(904)	(904)	2 156	2 650	2 767	-
<i>Energy sources</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Electricity</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Street Lighting and Signal</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Systems</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Nonelectric Energy</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Water management</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Water Treatment</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Water Distribution</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Water Storage</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Waste water management</i>	-	-	-	-	-	-	-	-	-	-	-

<i>Public Toilets</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Sewerage</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Storm Water Management</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Waste management</b>	3 060	-	-	-	-	-	(904)	(904)	2 156	2 650	2 767
<i>Recycling</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>	3 060	-	-	-	-	-	(904)	(904)	2 156	2 650	2 767
<i>Street Cleaning</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Other</i>	5 105	-	-	-	-	-	(306)	(306)	4 799	5 320	5 554
<i>Abattoirs</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Air Transport</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Forestry</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Licensing and Regulation</i>	5 073	-	-	-	-	-	(299)	(299)	4 774	5 286	5 519
<i>Markets</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Tourism</i>	32	-	-	-	-	-	(7)	(7)	25	33	35
Total Revenue - Functional	226 270	-	-	-	-	-	12 082	12 082	238 351	239 219	233 446
<u>Expenditure - Functional</u>											
<i>Municipal governance and administration</i>	113 130	-	-	-	-	-	3 686	3 686	116 816	116 131	120 782
<i>Executive and council</i>	29 234	-	-	-	-	-	1 859	1 859	31 093	30 545	31 885
<i>Mayor and Council</i>	26 178	-	-	-	-	-	1 672	1 672	27 850	27 347	28 548
<i>Municipal Manager, Town Secretary and Chief Executive</i>	3 056	-	-	-	-	-	187	187	3 243	3 197	3 337
<i>Finance and administration</i>	81 709	-	-	-	-	-	2 031	2 031	83 741	83 307	86 518
<i>Administrative and Corporate Support</i>	17 586	-	-	-	-	-	3 127	3 127	20 713	17 960	18 750
<i>Asset Management</i>	4 081	-	-	-	-	-	(46)	(46)	4 035	4 252	4 439
<i>Finance</i>	36 769	-	-	-	-	-	(1)	(1)	35 067	37 284	38 490

							702)	702)			
<i>Fleet Management</i>	5 337	-					716	716	6 053	5 614	5 859
<i>Human Resources</i>	4 937	-					79	79	5 016	5 344	5 571
<i>Information Technology</i>	4 063	-					344	344	4 408	4 234	4 420
<i>Legal Services</i>	1 324	-					(864)	(864)	460	512	535
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>	1 180	-					10	10	1 191	1 249	1 303
<i>Property Services</i>	-	-					-	-	-	-	-
<i>Risk Management</i>	1 482	-					(10)	(10)	1 472	1 544	1 612
<i>Security Services</i>	2 272	-					416	416	2 688	2 514	2 616
<i>Supply Chain Management</i>	2 678	-					(38)	(38)	2 640	2 800	2 923
<i>Valuation Service</i>	-	-					-	-	-	-	-
<b>Internal audit</b>	2 187	-	-	-	-	-	(205)	(205)	1 982	2 279	2 379
<b>Governance Function</b>	2 187	-					(205)	(205)	1 982	2 279	2 379
<i>Community and public safety</i>	48 638	-	-	-	-	-	839 <sup>4</sup>	4 839	53 477	47 724	49 781
<b>Community and social services</b>	35 177	-	-	-	-	-	346 <sup>2</sup>	2 346	37 523	36 315	37 889
<i>Aged Care</i>	-	-					-	-	-	-	-
<i>Agricultural</i>	-	-					-	-	-	-	-
<i>Animal Care and Diseases</i>	-	-					-	-	-	-	-
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	-	-					-	-	-	-	-
<i>Child Care Facilities</i>	-	-					-	-	-	-	-
<i>Community Halls and Facilities</i>	24 538	-					648 <sup>1</sup>	1 648	26 186	25 580	26 705
<i>Consumer Protection</i>	-	-					-	-	-	-	-
<i>Cultural Matters</i>	-	-					-	-	-	-	-
<i>Disaster Management</i>	6 047	-					643	643	6 691	5 961	6 199
<i>Education</i>	-	-					-	-	-	-	-
<i>Indigenous and Customary</i>	-	-					-	-	-	-	-
<b>Law</b>	-	-					-	-	-	-	-
<i>Industrial Promotion</i>	-	-					-	-	-	-	-
<i>Language Policy</i>	-	-					-	-	-	-	-

<i>Libraries and Archives</i>	3 736	-	-	-	-	-	51	51	3 786	3 883	4 054
<i>Literacy Programmes</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Media Services</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Museums and Art Galleries</i>	856	-	-	-	-	-	3	3	859	892	931
<i>Population Development</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Provincial Cultural Matters</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Theatres</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Zoo's</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Sport and recreation</b>	3 609	-	-	-	-	-	507	507	4 116	1 181	1 219
<i>Beaches and Jetties</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Community Parks (including Nurseries)</i>	3 609	-	-	-	-	-	507	507	4 116	1 181	1 219
<i>Recreational Facilities</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Sports Grounds and Stadiums</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Public safety</b>	6 383	-	-	-	-	-	2 749	2 749	9 132	6 625	6 913
<i>Civil Defence</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Cleansing</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Licensing and Control of Animals</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Police Forces, Traffic and Street Parking Control</i>	6 307	-	-	-	-	-	2 679	2 679	8 986	6 546	6 831
<i>Pounds</i>	76	-	-	-	-	-	70	70	146	79	83
<b>Housing</b>	3 469	-	-	-	-	-	(763)	(763)	2 706	3 602	3 761
<i>Housing</i>	3 469	-	-	-	-	-	(763)	(763)	2 706	3 602	3 761
<i>Informal Settlements</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Health</b>	-	-	-	-	-	-	-	-	-	-	-
<i>Ambulance</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Health Services</i>	-	-	-	-	-	-	-	-	-	-	-

<b>Laboratory Services</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Food Control</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Health Surveillance and Prevention of Communicable Diseases including immunizations</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Vector Control</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Chemical Safety</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	37 329	-	-	-	-	-	566 <sup>2</sup>	2 566	39 895	38 734	40 416
<b>Planning and development</b>	37 329	-	-	-	-	-	566 <sup>2</sup>	2 566	39 895	38 734	40 416
<b>Billboards</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Corporate Wide Strategic Planning (IDPs, LEDs)</b>	3 410	-	-	-	-	-	52 <sup>2</sup>	2 052	5 461	3 288	3 430
<b>Central City Improvement District</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Development Facilitation</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Economic Development/Planning</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Regional Planning and Development</b>	30 184	-	-	-	-	-	807 <sup>1</sup>	1 807	31 991	31 554	32 921
<b>Town Planning, Building Regulations and Enforcement, and City Engineer</b>	1 292	-	-	-	-	-	(116)	(116)	1 176	1 346	1 405
<b>Project Management Unit</b>	2 444	-	-	-	-	-	(177) <sup>(1)</sup>	177 <sup>(1)</sup>	1 267	2 547	2 659
<b>Provincial Planning</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Support to Local Municipalities</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Road transport</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Public Transport</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Road and Traffic Regulation</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Roads</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Taxi Ranks</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Environmental protection</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Biodiversity and Landscape</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Coastal Protection</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Indigenous Forests</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Nature Conservation</b>	-	-	-	-	-	-	-	-	-	-	-

<b>Pollution Control</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Soil Conservation</b>	-	-	-	-	-	-	-	-	-	-	-
Trading services	12 411	-	-	-	-	-	553 <sup>2</sup>	2 553	14 964	12 747	13 302
<b>Energy sources</b>	1 110	-	-	-	-	-	(88)	(88)	1 022	1 180	1 226
<b>Electricity</b>	1 110	-	-	-	-	-	(88)	(88)	1 022	1 180	1 226
<b>Street Lighting and Signal Systems</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Nonelectric Energy</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Water management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Water Treatment</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Water Distribution</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Water Storage</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Waste water management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Public Toilets</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Storm Water Management</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Waste Water Treatment</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Waste management</b>	11 301	-	-	-	-	-	641 <sup>2</sup>	2 641	13 942	11 567	12 076
<b>Recycling</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Disposal (Landfill Sites)</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Removal</b>	11 301	-	-	-	-	-	641 <sup>2</sup>	2 641	13 942	11 567	12 076
<b>Street Cleaning</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>	5 442	-	-	-	-	-	(392)	(392)	5 050	5 623	5 867
<b>Abattoirs</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Air Transport</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Forestry</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Licensing and Regulation</b>	3 609	-	-	-	-	-	(388)	(388)	3 220	3 760	3 926
<b>Markets</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Tourism</b>	1 833	-	-	-	-	-	(4)	(4)	1 829	1 863	1 941

Total Expenditure - Functional	216 950	-	-	-	-	-	13 251	13 251	230 201	220 959	230 148
Surplus/ (Deficit) for the year	9 320	-	-	-	-	-	(1) 169)	(1) 169)	8 150	18 260	3 299

Description	2020/21	Budget Year 2021/22								
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast	
R thousands										

Description	Budget Year 2021/22										Budget Year +1 2022/23	Budget Year +2 2023/24
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands	A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H			
<b>CAPITAL EXPENDITURE</b>												
<b>Total New Assets to be adjusted</b>	-	-	-	-	-	-	36 904	36 904	36 904	30 894	32 098	
<i>Roads Infrastructure</i>	-	-	-	-	-	-	29 734	29 734	29 734	30 894	32 098	
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure	-	-	-	-	-	-	29 734	29 734	29 734	30 894	32 098	
Community Facilities	-	-	-	-	-	-	5 443	5 443	5 443	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-	
Community Assets	-	-	-	-	-	-	5 443	5 443	5 443	-	-	



Heritage Assets	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	411	411	411	-	-
Intangible Assets	-	-	-	-	-	-	411	411	411	-	-
Computer Equipment	-	-	-	-	-	-	431	431	431	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	885	885	885	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-	-
<b><u>Total Renewal of Existing Assets to be adjusted</u></b>	-	-	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-	-	-	-

Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets to be adjusted</b>	<b>29</b> <b>734</b>	-	-	-	-	-	<b>(29)</b> <b>734)</b>	<b>(29)</b> <b>734)</b>	-	-	-	-
<i>Roads Infrastructure</i>	29 734	-	-	-	-	-	(29) 734)	(29) 734)	-	-	-	-
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	29 734	-	-	-	-	-	(29) 734)	(29) 734)	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-	-	-	-	-

Heritage Assets	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-	-
	29					7		36	30	32	
<b>Total Capital Expenditure to be adjusted</b>	734	-	-	-	-	170	7 170	904	894	098	
	29							29	30	32	
<i>Roads Infrastructure</i>	734	-	-	-	-	-	-	734	894	098	
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	
	29							29	30	32	
Infrastructure	734	-	-	-	-	-	-	734	894	098	
						5					
Community Facilities	-	-	-	-	-	443	5 443	5 443	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	
						5					
Community Assets	-	-	-	-	-	443	5 443	5 443	-	-	

Heritage Assets	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-
Other Assets	-	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	411	411	411	-	-	-
Intangible Assets	-	-	-	-	-	-	411	411	411	-	-	-
Computer Equipment	-	-	-	-	-	-	431	431	431	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	885	885	885	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE to be adjusted</b>	<b>29</b> <b>734</b>	-	-	-	-	-	<b>7</b> <b>170</b>	<b>7 170</b>	<b>36</b> <b>904</b>	<b>30</b> <b>894</b>	<b>32</b> <b>098</b>	
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	421 819	-	-	-	-	-	8 463	8 463	430 282	438 270	455 362	
Roads Infrastructure	189 498	-	-	-	-	-	15 437	15 437	204 935	196 888	204 567	
Storm water Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Electrical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Infrastructure	-	-	-	-	-	-	(8 451)	(8 451)	(8 451)	-	-	
Rail Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Coastal Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure	189 498	-	-	-	-	-	6 987	6 987	196 484	196 888	204 567	

Community Assets	209						4		214	217	225
Heritage Assets	202	-					958	4 958	160	361	838
Investment properties	-	-					-	-	-	-	-
Other Assets	4 242	-					(5 146)	(5 146)	(903)	4 408	4 580
Biological or Cultivated Assets	-	-					-	-	-	-	-
Intangible Assets	401	-					919	919	1 320	417	433
Computer Equipment	2 296	-					(1 070)	(1 070)	1 227	2 386	2 479
Furniture and Office Equipment	-	-					(4 791)	(4 791)	(4 791)	-	-
Machinery and Equipment	3 260	-					906	1 906	5 166	3 387	3 519
Transport Assets	1 244	-					699	4 699	5 943	1 293	1 343
Land	11	-					4	-	11	12	12
Zoo's, Marine and Non-biological Animals	676	-					-	-	676	131	604
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>421 819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 463</b>	<b>8 463</b>	<b>430 282</b>	<b>438 270</b>	<b>455 362</b>
<b>EXPENDITURE OTHER ITEMS</b>											
<b>Depreciation &amp; asset impairment</b>	31 644	-	-	-	-	-	-	-	31 644	32 973	34 424
<b>Repairs and Maintenance by asset class</b>	<b>3 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 178</b>	<b>2 178</b>	<b>5 678</b>	<b>5 210</b>	<b>5 439</b>
<i>Roads Infrastructure</i>	-	-	-	-	-	-	2 178	2 178	2 178	1 563	1 632
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-

<i>Rail Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>	-	-	-	-	-	-	2 178	2 178	2 178	1 563	1 632
Community Facilities	-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Machinery and Equipment</b>	1 500	-	-	-	-	-	(700)	(700)	800	1 563	1 632
<b>Transport Assets</b>	2 000	-	-	-	-	-	700	700	2 700	2 084	2 176
Land	-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS to be adjusted</b>	35 144	-	-	-	-	-	2 178	2 178	37 322	38 183	39 863

### 2021/2022 SDBIP analysis

KPA1 Municipal Transformation.

KPA2 Service Delivery, the overall performance is in a satisfactory standard.

KPA3 Local Economic and Social development.

KPA4 Good Governance and Public Participation.

KPA5 Financial Viability.

KPA6 Cross-cutting.

ANNEXURE A

KPA	GOAL	OBECTIVE	IDP REF NO	STRATEGY	INDICATOR	2021/2022 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN SDBIP									PORTFOLIO OF EVIDENCE	WARD/ DEPARTM ENTS	
						PROJECT NAME	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET	Q1 TARGET	Q2 TARGET	Q3 TARGET	Q4 TARGET			
Municipal Transformation and Institutional Development	To Transform and Develop Institutional, Capacity to Create an Effective and Efficient Organization	To Improve Institutional and Organizational Capacity	MTOD 01	The signing of performance agreements	Number of performance agreements signed reflecting to the national government priorities	Number of performance agreements signed reflecting to the national government priorities	5	5	0	5	5	5	5	5	COUNCIL RESOLUTION AND PERFORMANCE AGREEMENTS	CORPORATE SERVICES	
			MTOD 02		Adoption date of the reviewed Organogram	Adoption date of the reviewed Organogram	30-Jun-22	24-Jun-21	N/A	30-Jun-22				30-Jun-22	COUNCIL RESOLUTION		
			MTOD 03	Review and implement an effective organogram	% Staff vacancy rate	% Staff vacancy rate	0%	0	0	0%	0%	0%	0%	0%	0%		VACANCY RATE REPORT
			MTOD 04		% of vacant posts filled within 3 months	% of vacant posts filled within 3 months	100%	0	0	100%	25%	50%	75%	100%	VACANCY REPORT FOE THE FILLED POSTS		
			MTOD 05	Implementati on of Workplace Skills Plan (WSP)	Number of trainings held as per the WSP	Number of trainings held as per the WSP	4	6	0	4	1	1	1	1	ATTENDANCE REGISTER OF WSP		
			MTOD 06	Implementati on of the Employment Equity Plan	% of people from the employment equity target group employed in the three highest level of management	% of people from the employment equity target group employed in the three highest level of management	100%	100%	0	100%	100%	100%	100%	100%	EMPLOYMENT EQUITY PLAN		
			MTOD 07	To promote a safe working environment	Number of health and safety inspection conducted	Number of health and safety inspection conducted	4	4	0	4	1	1	1	1	SIGNED INSPECTION REPORT		
			MTOD 08		Number of OHS meetings held	Number of OHS meeting Held	4	5	0	4	1	1	1	1	ATTENDANCE REGISTER OF OHS MEETINGS		
			MTOD 09	To provide an effective and efficient HR support	Number of wellness programs implemented in a year	Number of wellness programs implemented in a year	1	1	0	1				1	ATTENDANCE REGISTER OF WELLNESS PROGRAM		
			MTOD 10		Number of Local Labour Forum meetings held	Number of Local Labour Forum meetings held	4	7	0	4	1	1	1	1	ATTENDANCE REGISTERS OF LLF MEETINGS		
			MTOD 11		All posts in an organogram have a job description	All posts in an organogram have a job description	100%	100%	0	100%	100%	100%	100%	100%	JOB DESCRIPTION FILE (The file is available upon request)		
			MTOD 12	To ensure the functioning of IT	Sever backups and maintenance	Sever backups and maintenance	4	4	0	4	1	1	1	1	GENERATED PRINTOUTS		
			MTOD 13	To improve the standard of administratio n and auxiliary support	Functional Registry	Functional Registry	100%	100%	0	100%	100%	100%	100%	100%	FILE CONTROL CARDS		



			<b>MTOD 14</b>	To promote a sound council support	Delivery of agenda on time to (EXCO, COUNCIL & TRADITIONAL LEADERS)	Delivery of agenda on time to (EXCO, COUNCIL & TRADITIONAL LEADERS)	100%	100%	0	100%	100%	100%	100%	100%	PROOF OF EMAILS	
			<b>MTOD 15</b>		Number of Council meetings held	Number of Council meetings held	4	11	1	4	1	1	1	1	ATTENDANCE REGISTERS OF COUNCIL MEETINGS	
			<b>MTOD 16</b>	Consequence management	Number of misconduct reported within three months	Number of misconduct reported within three months	0	0	0	0	0	0	0	0	MISCONDUCT REPORT	
			<b>MTOD 17</b>	Review and implement Performance Management System	Number of quarterly performance reports reviewed, conducted and submitted to council	Number of quarterly performance reports reviewed, conducted and submitted to council	4	4	0	4	1	1	1	1	COUNCIL RESOLUTIONS	MUNICIPAL MANAGER
					Number of reports submitted on performance in terms of S46 of the MSA	Number of reports submitted on performance in terms of S46 of the MSA	1	1	0	1				1	ANNUAL PERFORMANCE REPORT & COUNCIL RESOLUTION	
					% of evaluated Middle Managers (PMS)	% of evaluated Middle Managers (PMS)	100%	75%	25%	100%			100%		ATTENDANCE REGISTER OF THE EVALUATION	
					% of evaluated Senior Managers (PMS)	% of evaluated Senior Managers (PMS)	100%	75%	25%	100%			100%		ATTENDANCE REGISTER OF THE EVALUATION	
				Maintenance of Unqualified Audit Opinion	Number of Performance Audit Committee Meetings held	Number of Performance Audit Committee Meetings held	4	4	0	4	1	1	1	1	ATTENDANCE REGISTERS OF PERFORMANCE AUDIT COMMITTEE	
					Number of Performance Audit Reports submitted to council	Number of Performance Audit Reports submitted to council	4	3	1	4	1	1	1	1	PAC REPORT	
					Ensuring and maintaining the Unqualified Audit Opinion	Ensuring and maintaining the Unqualified Audit Opinion	YES	YES	NO	YES			YES		AUDIT REPORT	
					Number of repeated Audit findings from Auditor General	Number of repeated Audit findings from Auditor General	0	0	0	0			0		ACTION PLAN	
			<b>MTOD 18</b>	Risk Management	Number of Risk Management Committee Meetings Held	Number of Risk Management Committee Meetings Held	4	4	0	4	1	1	1	1	ATTENDANCE REGISTERS OF RISK MANAGEMENT COMMITTEE MEETINGS	
			<b>MTOD 19</b>	Ensuring risk action plans are attended	% of action plans attended	% of action plans attended	100%	89%	0	89%		40%	60%	89%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS	
			<b>SDID 01 (A)</b>	Provide access to solid waste disposal services	Number of households with access to basic solid waste disposal	Number of households with access to basic solid waste disposal	1824	1824	0	1824	1824	1824	1824	1824	BILLING REPORT	ALL WARDS
			<b>SDID 01 (B)</b>		% of households with access to basic solid waste disposal	% of households with access to basic solid waste disposal	100%	100%	0	100%	100%	100%	100%	100%		

Basic Service Delivery and Infrastructure Development	To Improve Service Delivery and Facilitate the Provision and Maintenance of New and Existing Infrastructure.	Advance Access to Basic Services.	SDID 02 (A)	Provision of Free Basic Services	Number of households earning less than R3 720 with access to Free Basic Services (Entire household)	Number of households earning less than R3 720 with access to Free Basic Services (Entire household)	1652	1652	0	1652	1652	1652	1652	INDIGENT REGISTER		
			SDID 02 (B)		% of households earning less than R3 720 with access to Free Basic Services (Entire household)	% of households earning less than R3 720 with access to Free Basic Services (Entire household)	100%	100%	0	100%	100%	100%	100%		100%	
			SDID 03 (A)	Improve access to electricity	Amount spent on Free Basic Electricity	Amount spent on Free Basic Electricity	R1,100,000.00	R1,129,988.00	R70,012.00	R1,100,000.00	R275,000.00	R550,000.00	R825,000.00	R1,100,000.00	SECTION 71/ AFS	
			SDID 03 (B)		Sandlwana electrification project	Sandlwana electrification project	100%	0	0	100%	25%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W05
			SDID 03 (C)		Okhombe electrification project	Okhombe electrification project	100%	0	0	100%	25%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W07
			SDID 03 (D)		Moyeni electrification project	Moyeni electrification project	100%	0	0	100%	25%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W08
			SDID 04	Improve access to roads	Hadebe gravel road	Hadebe gravel road	100%	0	0	100%	25%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W15
			SDID 05		Ubivane gravel road	Ubivane gravel road	100%	0	0	100%	25%	50%	75%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W02
			SDID 06		Khethani Surface road	Khethani Surface road	100%	73%	27%	100%	80%	85%	90%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W02
			SDID 07		Hambrook tarred road	Hambrook tarred road	100%	0	0	100%	10%	20%	35%	50%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W11
			SDID 08		Emaswazini gravel road	Emaswazini gravel road	100%	62%	38%	100%	80%	100%			PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W04
SDID 09	Halmense gravel road	Halmense gravel road	100%		0	0	40%			20%	40%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W03			
SDID 10	Improve facilities for the community	Bergville Hawker Stalls	Bergville Hawker Stalls		100%	0	0	100%	100%				PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W11		
SDID 11		Bergville Sport Complex grandstand	Bergville Sport Complex grandstand	100%	68%	32%	100%	70%	80%	90%	100%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W11			

			<b>SDID 12</b>		Bergville Industrial Hub	Bergville Industrial Hub	100%	0	0	50%			25%	50%	PROGRESS REPORT/PRACTICAL COMPLETION CERTIFICATE	W11
			<b>SDID 13</b>	To achieve 100% CAPEX	The amount of municipal capital budget actual spent on capital projects identified for a particular financial year in terms of the municipal IDP	The amount of municipal capital budget actual spent on capital projects identified for a particular financial year in terms of the municipal IDP	R36,903,562.00	R50,758,596.00	R5,621,468.00	R36,903,562.00	R9,225,890.50	R18,451,781.00	R27,677,671.50	R36,903,562.00	SECTION 71/AFS	FINANCE DEPARTMENT
			<b>SDID 14</b>	Consequence management	Number of misconduct reported within three months	Number of misconduct reported within three months	0	0	0	0	0	0	0	0	MISCONDUCT REPORT	<b>MTOD 16</b>
			<b>SDID 15</b>	Maintenance of Unqualified Audit opinion	Ensuring and maintaining the Unqualified Audit Opinion	Ensuring and maintaining the Unqualified Audit Opinion	YES	YES	NO	YES			YES		AUDIT REPORT	TECHNICAL SERVICES
			<b>SDID 16</b>		Number of repeated audit findings from Auditor General	Number of repeated audit findings from Auditor General	0	0	0	0			0	0	ACTION PLAN	
			<b>SDID 17</b>	Review and implement Performance Management Systems	% of evaluated Middle Managers (PMS)	% of evaluated Middle Managers (PMS)	100%	0	0	100%			100%		ATTENDANCE REGISTER OF THE EVALUATION	MUNICIPAL MANAGER
			<b>SDID 18</b>	Ensuring risk action plans are attended to	% of action plans attended	% of action plans attended	100%	70%	18%	70%		40%	60%	70%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS	
Local Economic and Social Development	To Respond to Social Development Issues and Create a Climate Conducive for Local Economic Development	Promote Economic Growth and Development	<b>LESD 01</b>	Create jobs through LED initiatives	Number of jobs created through municipal LED initiatives including capital projects	Number of jobs created through municipal LED initiatives including capital projects	300	340	0	300	300	300	300	300	PAYROLL LIST	SOCIAL SERVICES
					Amount spent on jobs created through LED initiatives including capital projects	Amount spent on jobs created through LED initiatives including capital projects	R8,590,815.76	R8,650,539.00	0	R8,590,815.76	R2,147,703.94	R4,295,407.88	R6,443,111.82	R8,590,815.76	SECTION 71/AFS	
					Number of SMMEs and Co-ops supported	Number of SMMEs and Co-ops supported	40	130	0	40	10	10	10	10	LIST OF SMMES & CO-OPS	
			<b>LESD 02</b>	EPWP implementation	Number of EPWP functionality reports	Number of EPWP functionality reports	4	4	0	4	1	1	1	1	EXPENDITURE REPORT/EPWP REPORT	
			<b>LESD 03</b>	Provide support to LED	Number of LED forums held	Number of LED forums held	4	4	0	4	1	1	1	1	ATTENDANCE REGISTERS OF BUSINESS FORUM	
			<b>LESD 04</b>		Average time taken to finalize business license application	Average time taken to finalize business license application	30 days	0	0	30 days	30 days	30 days	30 days	30 days	REPORT OF APPLICATION PROCESSED	
<b>LESD 05</b>	Provide support to Local Tourism Forums	Number of local Tourism forums held	Number of local Tourism forums held	4	4	0	4	1	1	1	1	ATTENDANCE REGISTERS OF LTF				

			<b>LESD 06</b>	Enhance revenue collection by operating the licensing center	Revenue collected from services rendered	Revenue collected from services rendered	R1,969,955.44	R4,719,613.00	R163,287.00	R1,969,955.44	R492,488.86	R984,977.72	R1,477,466.58	R1,969,955.44	SECTION 71/AFS	
			<b>LESD 07</b>	Ensuring the functioning of libraries	Average number of library visits per library	Average number of library visits per library	4	0	0	4	1	1	1	1	REPORT FROM LIBRARY	
			<b>LESD 08</b>	Consequence management	Number of misconduct reported within three months	Number of misconduct reported within three months	0	0	0	0	0	0	0	0	MISCONDUCT REPORT	
			<b>LESD 09</b>	Maintenance of Unqualified Audit Opinion	Ensuring and maintaining the Unqualified Audit Opinion	Ensuring and maintaining the Unqualified Audit Opinion	YES	YES	NO	YES			YES		AUDIT REPORT	
			<b>LESD 10</b>		Number of repeated audit findings from Auditor General	Number of repeated audit findings from Auditor General	0	0	0	0			0	0	ACTION PLANS	
			<b>LESD 11</b>	Review and implement Performance Management System	% of evaluated Middle Managers (PMS)	% of evaluated Middle Managers (PMS)	100%	0	0	100%			100%		ATTENDANCE REGISTER OF THE EVALUATION	
			<b>LESD 12</b>	Ensuring risk action plans are attended	% of action plans attended	% of action plans attended	100%	94%	0	94%		40%	60%	94%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS	MUNICIPAL MANAGER
<b>Good Governance and Public Participation</b>	<b>To Enhance and Implement Systems and Procedures Towards Accountable Local Governance.</b>	<b>Effective Public participation</b>	<b>GGPP01</b>	Ensuring the functional Ward Committees	Number of ward committee meeting held/ Year (15 wards) (1 meeting per month)	Number of ward committee meeting held/ Year (15 wards) (1 meeting per month)	180	180	0	180	45	45	45	45	ATTENDANCE REGISTERS OF WARD COMMITTEES	ALL WARDS
<b>Financial Viability and Financial Management</b>	<b>To Effectively Manage Municipal Financial Resources in a Sustainable and Accountable Manner</b>	<b>To Improve Budget Implementation in the Municipality</b>	<b>FVFM 01</b>	Optimize the expenditure of capital budget	% of Capital expenditure budgeted Implementation (actual capital expenditure / budget capital expenditure x 100)	% of Capital expenditure budgeted implementation (actual capital expenditure/budget capital expenditure x 100)	100%	90%	10%	100%	25%	50%	75%	100%	SECTION 71/AFS	FINANCE DEPARTMENT
			<b>FVFM 02</b>	Optimize revenue collection	% of cash collected from customers against billing	% of cash collected from customers against billing	100%	75%	0	70%	70%	70%	70%	70%	BILLING RECONCILIATION REPORT	
			<b>FVFM 03</b>	Optimize Expenditure ON PPE	% of Operational Budget (OPEX) spent on repairs and maintenance of infrastructure	% of Operational Budget (OPEX) spent on repairs and maintenance of infrastructure	8%	7%	1%	8%	2%	3%	5%	8%	SECTION 71/AFS	
			<b>FVFM</b>	Financial viability expressed in ratios	Debt coverage Ratio: Total operational revenue - operational grants / debt service payment due within	Debt coverage Ratio: Total operational revenue - operational grants / debt service payment due within	2:1	10,45:1	0	2:1				2:1	SECTION 71/AFS	

			04		the financial year	the financial year											
					Outstanding service debtors to revenue ratio: Total outstanding service debtors / annual revenue from services	Outstanding service debtors to revenue ratio: Total outstanding service debtors / annual revenue from services	1:1	0.73:1	0	1:1				1:1	SECTION71/A FS		
					Costs coverage ratio:((available cash - unspent conditional grants - overdraft) + short term investments) / (by monthly fixed operating expenditure - depreciation, amortization, prov for bad debts, impairment and loss of disposal of assets)	Costs coverage ratio:((available cash - unspent conditional grants - overdraft) + short term investments) / (by monthly fixed operating expenditure - depreciation, amortization, prov for bad debts, impairment and loss of disposal of assets)	2	4	0	2	2	2	2	2	SECTION 71/AFS		
				FVFM 05	Updating of Fixed Asset Register	Number of updates made on the assets register regarding the physical verification of assets	Number of updates made on the assets register regarding the physical verification of assets	2	2	0	2		1		1	ASSETS REGISTER	
				FVFM 06	To ensure the effective running of Supply Chain Management †	Convening of BEC meetings within 30 working days after the closing date of an advert (Yes)	Convening of BEC meetings within 30 working days after the closing date of an advert (Yes)	BEC meetings convened within 30 working days after the closing date of an advert (Yes)	NO	YES	BEC meetings convened within 30 working days after the closing date of an advert (Yes)	BEC meetings convened within 30 days after the closing date of an advert (Yes)	BEC meetings convened within 30 days after the closing date of an advert (Yes)	BEC meetings convened within 30 days after the closing date of an advert (Yes)	BEC meetings convened within 30 days after the closing date of an advert (Yes)	BEC meetings convened within 30 days after the closing date of an advert (Yes)	ADVERT & ATTENDANCE REGISTERS OF BEC MEETINGS
				FVFM 07		Convening of BAC meetings within 14 working days after the BEC meetings (Yes)	Convening of BAC meetings within 14 working days after the BEC meetings (Yes)	BAC meetings convened within 14 working days after the BEC meetings (Yes)	YES	NO	BAC meetings convened within 14 working days after the BEC meetings (Yes)	BAC meetings convened within 14 working days after the BEC meetings (Yes)	BAC meetings convened within 14 working days after the BEC meetings (Yes)	BAC meetings convened within 14 working days after the BEC meetings (Yes)	BAC meetings convened within 14 working days after the BEC meetings (Yes)	BAC meetings convened within 14 working days after the BEC meetings (Yes)	ATTENDANCE REGISTERS OF BAC MEETINGS
				FVFM 08	Maintenance of Unqualified Audit Opinion	Ensuring and maintaining the Unqualified Audit Opinion	Ensuring and maintaining the Unqualified Audit Opinion	YES	YES	NO	YES			YES		AUDIT REPORT	
				FVFM 09		Number of repeated audit findings from Auditor General	Number of repeated audit findings from Auditor General	0	0	0	0			0		ACTION PLAN	
				FVFM 10	Consequence management †	Number of misconduct reported within three months	Number of misconduct reported within three months	0	0	0	0	0	0	0	0	MISCONDUCT REPORT	
				FVFM 11	Review and implement Performance Management	% of evaluated Middle Managers (PMS)	% of evaluated Middle Managers (PMS)	100%	0	0	100%			100%		ATTENDANCE REGISTER OF THE EVALUATION	

				† Systems										SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS							
		FVFM 12		Ensuring risk action plans are attended		% of action plans attended		100%		100%		0		100%		50%		75%		100%	
<b>Cross-Cutting Interventions</b>	Ensure that applications are processed within a required timeframe	Efficient and credible strategic and spatial municipal planning	CRCI01	Implementation of the Spatial Planning Land Use & Management Act	% of applications processed within the legal timeframes	% of applications processed within the legal timeframes	100%	100%	0	100%	100%	100%	100%	100%	100%	RESOLUTIONS & PLANNERS REPORTS	MUNICIPAL MANAGER				
	Emergency preparedness, A rapid and effective response to disasters and, Post-disaster recovery and rehabilitation	To mitigate the effect of disasters	CRCI02	Functional Disaster Management Centre	% response to reported disasters	% response to reported disasters	100%	100%	0	100%	100%	100%	100%	100%	100%	DISASTER MANAGEMENT REPORTS	SOCIAL SERVICES				
			CRCI03	Ensuring compliance and safeguarding of community by enforcing national and local legislation	Number of traffic fines issued	Number of traffic fines issued	600	691	109	600	150	150	150	150	REPORT ON TRAFFIC FINES ISSUED						
	Ensure the implementation of the Integrated Development Plan (IDP)	Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services		Date of adoption of the IDP		30 Jun-22	24-Jun-21	N/A	30 Jun-22				30 Jun-22	COUNCIL RESOLUTION	CORPORATE SERVICES					
			Number of critical services identified and included in the IDP		2021/2022 IDP Adoption	10	10	0	10				10	IDP DOCUMENT ON THE WEBSITE							
				CRCI05	Maintenance of Unqualified opinion	Ensuring and maintaining the Unqualified Audit Opinion	Ensuring and maintaining the Unqualified Audit Opinion	YES	YES	NO	YES			YES		AUDIT REPORT					
				CRCI06		Number of repeated audit findings from Auditor General	Number of repeated audit findings from Auditor General	0	0	0	0			0		ACTION PLAN					
				CRCI07	Consequence management	Number of misconduct reported within three months	Number of misconduct reported within three months	0	0	0	0	0	0	0	0	MISCONDUCT REPORT					
CRCI08				Review and implement Performance Management System	% of evaluated Middle Managers (PMS)	% of evaluated Middle Managers (PMS)	100%	0	0	100%			100%		ATTENDANCE REGISTER FOR THE EVALUATION						

			CRCI09	Ensuring risk actions plans are attended to	% of action plans attended	% of action plans attended	100%	100%	0	80%		50%	75%	80%	SUMMARY OF ACTION PLANS IMPLEMENTED ANALYSIS
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