

# Blue Crane Route Municipality (EC102)



Service Delivery and Budget Implementation  
Plan (SDBIP) 2022/2023

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**ACRONYMS**

- BCRM**- Blue Crane Route Municipality
- BCDA**- Blue Crane Development Agency
- CAPEX**- Capital Expenditure
- CDM**- Cacadu District Municipality
- DEDEA**- Department of Economic Development and Environmental Affairs
- DH**- Department of Health
- DHS**- Department of Human Settlements
- DLGTA**- Department of Local Government & Traditional Affairs
- DLRRD**- Department of Land Reform & Rural Development
- DSRAC**- Department of Sports, Recreation, Arts & Culture
- DT**- Department of Transport
- DWAF**- Department of Water Affairs and Forestry
- GAMAP**-Generally Accepted Municipal Accounting Principles
- GRAP**-Generally Recognized Accounting Practice
- IDP**- Integrated Development Plan
- MFMA**- Municipal Finance Management Act
- MIG**- Municipal Infrastructure Grant
- OPEX**- Operational Expenditure
- SDBIP**- Service Delivery Budget Implementation Plan
- SETAS**- Skills Education Training Authorities

## 1. INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2022 to 30 June 2023. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a "contract" between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

### 1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the **following five necessary components**:

1. Monthly projects of revenue to be collected for each source. **(Annexure B)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure C)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure A)**

4. Ward information for expenditure and service delivery, incorporated with components 3 and 4.
5. Detailed capital works plan broken down by ward over three years. (**Annexure D**)

## **2. BCRM PRIORITY AREAS AND OBJECTIVES**

The BCRM IDP identifies five priority areas: Municipal Transformation & Institutional Development; Basic Service Delivery & Infrastructure Development; Local Economic Development; Municipal Financial Viability; Good Governance and Public Participation. These priorities are cascaded down to, and across, four BCRM line departments: Technical Services; Community Services; Financial Services; Corporate Services; and coordinated by the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

### ***Priority Area 1: Basic Service Delivery***

1. To ensure efficient, economical and quality provision of water and sewer Services by 2027 and beyond.
2. To ensure quality electricity supply and reduction of electricity losses by 2027 and beyond
3. To strive for reduction on household poverty by labour intensive construction methods by 2027 and beyond.
4. To ensure that communities comply to building act and regulations by 2027 and beyond.
5. To ensure that communities have access to reliable and efficient roads by 2027 and beyond
6. To ensure that communities have access to well established social amenities by 2027 and beyond.
7. To ensure that housing development status is achieved by 2027 and beyond.
8. To ensure that SDF and LUMS is implemented to the latter by 2027 and beyond.
9. To ensure a well maintained, clean, healthy environment by 2027 and beyond.
10. To ensure a healthy water environment to improve human health by 2027
11. To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027 and beyond
12. To promote a culture of learning amongst the communities of BCRM by 2027 and beyond
13. To ensure that all road users comply with the roads and traffic laws by 2027 and beyond

### ***Priority Area 2: Municipal Institutional Development and transformation***

1. To increase the revenue base of the municipality by 5% by year 2027
2. To be a leading provider in rendering excellent customer service and maintain good relations with the community of Blue Crane Route by 2027
3. To create a conducive environment for economic growth and job opportunities by 2027
4. To undertake the transformation of the Municipality's systems and policies across the board by 2027
5. To build the municipality's profile as a caring employer of choice by 2027
6. To ensure provision of a customer centered ICT and Business development service that provides the lead in access to electronic forms of information by 2027
7. To provide strategic support to the community in order to assure a world class operating citizenry by 2027

**Priority Area 3: Local Economic Development (LED)**

1. To ensure promotion of local economic development and job creation by 2027 and beyond
2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMEs) businesses into the formal economy by 2027 and beyond

**Priority Area 4: Municipal Financial Viability**

1. To ensure that the municipality is maintaining its assets during the asset useful life cycles by 2027.
2. To ensure compliance with MFMA and SCM regulations pertaining to reporting by 2027.
3. To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2027.
4. To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027

**Priority Area 5: Good Governance & Public Participation**

1. To ensure promotion of enterprise – wide risk management processes to strengthen implementation of internal control by 2027
2. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2027
3. Ensure effective, efficient and compliant public participation by 2027 and beyond
4. To ensure mainstreaming of Special Programmes in the institution by 2027

### 3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.


#### Reference

Blue Crane Route Municipality, Draft Integrated Development Plan 2022 - 2027, Adopted March 2022

Blue Crane Route Municipality 2022/23 – 2024/25 MTREF Budget, May 2022

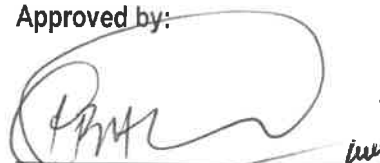
National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

Signed off by:

  
MR T KLAAS  
MUNICIPAL MANAGER

2022/07/28  
DATE

Approved by:

  
CLLR B MANXOWENI  
EXECUTIVE MAYOR

2022/07/28  
DATE





EC102 Blue Crane Route - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
<b>Revenue by Vote</b>																	
Vote 1 - MAYORAL EXECUTIVE		2 527	2 527	2 527	2 527	2 527	2 527	2 527	2 527	2 527	2 527	2 527	2 527	30 324	31 448	-	
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	32 586	
Vote 3 - ACCOUNTING OFFICER		2 536	2 536	2 536	2 536	2 536	2 536	2 536	2 536	2 536	2 536	2 536	2 536	30 432	31 663	32 977	
Vote 4 - BUDGET & TREASURY		19 191	19 191	19 191	19 191	19 191	19 191	19 191	19 191	19 191	19 191	19 191	19 191	230 293	250 854	273 469	
Vote 5 - TECHNICAL SERVICES		1 721	1 721	1 721	1 721	1 721	1 721	1 721	1 721	1 721	1 721	1 721	1 721	20 654	22 391	24 299	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		19	19	19	19	19	19	19	19	19	19	19	19	223	232	243	
Vote 7 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue by Vote</b>		<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>25 994</b>	<b>311 926</b>	<b>336 588</b>	<b>363 564</b>	
<b>Expenditure by Vote to be appropriated</b>																	
Vote 1 - MAYORAL EXECUTIVE		81	81	81	81	81	81	81	81	81	81	81	81	972	1 015	1 061	
Vote 2 - MUNICIPAL COUNCIL		496	496	496	496	496	496	496	496	496	496	496	496	5 949	6 210	6 490	
Vote 3 - ACCOUNTING OFFICER		924	924	924	924	924	924	924	924	924	924	924	924	11 086	11 572	12 091	
Vote 4 - BUDGET & TREASURY		3 420	3 420	3 420	3 420	3 420	3 420	3 420	3 420	3 420	3 420	3 420	3 420	43 341	45 171	47 153	
Vote 5 - TECHNICAL SERVICES		19 976	19 976	19 976	19 976	19 976	19 976	19 976	19 976	19 976	19 976	19 976	19 976	239 708	251 186	267 165	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		3 054	3 054	3 054	3 054	3 054	3 054	3 054	3 054	3 054	3 054	3 054	3 054	36 650	38 067	39 651	
Vote 7 - CORPORATE SERVICES		715	715	715	715	715	715	715	715	715	715	715	715	8 575	8 949	9 350	
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]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure by Vote</b>		<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>28 665</b>	<b>346 280</b>	<b>362 170</b>	<b>382 961</b>	
<b>Surplus/(Deficit) before assoc.</b>		<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(34 355)</b>	<b>(25 583)</b>	<b>(19 396)</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(2 671)</b>	<b>(34 355)</b>	<b>(25 583)</b>	<b>(19 396)</b>	

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

Check Surplus/(Deficit) on A4

**EC102 Blue Crane Route - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

R thousand	Description	Ref	Budget Year 2022/23												Budget Year +1		Budget Year +2		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	2022/23	2023/24	2024/25		
	<b>Multi-year expenditure to be appropriated</b>	1																	
	Vote 1 - MAYORAL EXECUTIVE																		
	Vote 2 - MUNICIPAL COUNCIL																		
	Vote 3 - ACCOUNTING OFFICER																		
	Vote 4 - BUDGET & TREASURY																		
	Vote 5 - TECHNICAL SERVICES		880	880	880	880	880	880	880	880	880	880	880	880	880	12 614	19 920		
	Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES																		
	Vote 7 - CORPORATE SERVICES																		
	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]																		
	<b>Capital multi-year expenditure sub-total</b>	2	880	880	880	880	880	880	880	880	880	880	880	880	880	12 614	19 920		
	<b>Single-year expenditure to be appropriated</b>																		
	Vote 1 - MAYORAL EXECUTIVE																		
	Vote 2 - MUNICIPAL COUNCIL																		
	Vote 3 - ACCOUNTING OFFICER		1	1	1	1	1	1	1	1	1	1	1	1	1	14	16		
	Vote 4 - BUDGET & TREASURY		1	1	1	1	1	1	1	1	1	1	1	1	1	14	16		
	Vote 5 - TECHNICAL SERVICES		952	952	952	952	952	952	952	952	952	952	952	952	952	14 280	9 721		
	Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES		1	1	1	1	1	1	1	1	1	1	1	1	1	14	16		
	Vote 7 - CORPORATE SERVICES		22	22	22	22	22	22	22	22	22	22	22	22	262	314			
	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]																		
	<b>Capital single-year expenditure sub-total</b>	2	977	977	977	977	977	977	977	977	977	977	977	977	977	14 636	10 135		
	<b>Total Capital Expenditure</b>	2	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	27 250	30 055		

**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)

Faint, illegible table structure, possibly representing data points or a grid.

## EC102 Blue Crane Route - Supporting Table SA36 Detailed capital budget

Function	Project Description	Project Number	Type	Current Year 2021/22 Full Year Forecast	Budgetary Framework		
					Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Parent municipality:</b>							
<i>List all capital projects grouped by Function</i>							
ACCOUNTING OFFICER	Office Equipment		New	11	14	16	
BUDGET PLANNING & IMPLEMENTATION	Office Equipment		New	11	14	16	
TECHNICAL SERVICES : ELECTRICITY	Equipment and Tools		New	50	80	100	
TECHNICAL SERVICES : ELECTRICITY	LED lighting on streetlights and highmast lights for Somerset East,		New	3 000	3 478	4 348	
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Somerset East Main sub-station (Roll over grant not a		Upgrading	3 062			
TECHNICAL SERVICES : ELECTRICITY	Electricity bulk distribution lines for housing development in Cookh		Upgrading				
TECHNICAL SERVICES : ELECTRICITY	Upgrading of Pearston Main substation and Upgrading of Power Fac		Upgrading		1 739	1 739	
TECHNICAL SERVICES : ELECTRICITY	Pre-Engineering of electrical infrastructure for RDP Houses		Renewal	539	2 609	2 804	
TECHNICAL SERVICES : ELECTRICITY	Capital Expenditure: Transformers		Renewal	1 100	1 000	1 200	
TECHNICAL SERVICES : WATER	Upgrade of Cookhouse Water Treatment Works		Upgrading	2 000	2 609		
TECHNICAL SERVICES : WATER	Upgrade of Orange Fish WTW in Somerset East		Upgrading	16 000			
TECHNICAL SERVICES : WATER	Pearston Bulk water supply Augmentation		New	5 499		1 848	
TECHNICAL SERVICES : WATER	Augmentation of Somerset East and Cookhouse boreholes		New	-			
TECHNICAL SERVICES : WATER	Construction of 3x reservoirs in Pearston, Somerset East and Coo		New			1 739	
TECHNICAL SERVICES : WATER	Water equipment and tools		New	45	60	70	
TECHNICAL SERVICES : PUBLIC WORKS	Generators		New	1 200			
TECHNICAL SERVICES : PUBLIC WORKS	Replacement of Vehicles/bakkies		New	1 500			
TECHNICAL SERVICES : PUBLIC WORKS	Equipment and Tools		New	55	70	80	
TECHNICAL SERVICES : SEWERAGE	Sewer equipment and tools		New	50	70	80	
TECHNICAL SERVICES : SEWERAGE	Refurbishment of Sewer Pump stations		Renewal	1 250	1 739	6 087	
TECHNICAL SERVICES : MIG	Upgrading of Aeroville Sportfields		Upgrading	2 607	1 304		
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Pearston		Upgrading	1 500	1 043		
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Cookhouse		Upgrading	2 000	1 217	1 304	
TECHNICAL SERVICES : MIG	Paving of Gravel roads: Somerset East		Upgrading	4 000	870	870	
TECHNICAL SERVICES : MIG	Cookhouse Bulk water supply (Phase 2 C)		New	600			
TECHNICAL SERVICES : MIG	Upgrade Stormwater drainage ward 5		Upgrading	3 000	1 739	1 304	
TECHNICAL SERVICES : MIG	Upgrade Westview Sportfields		Upgrading	1 147	4 348	1 565	
TECHNICAL SERVICES : MIG	Refurbishment of Glen Avon and Mayjila Streets		Renewal		1 739	2 174	
TECHNICAL SERVICES : MIG	Construction of Khanyiso & Nelsig bridges		New		397	2 329	
TECHNICAL SERVICES : MIG	Provision of Pearston Bulk Services		Renewal	400	783		

	11	12	14	16
COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATIVE Office Equipment	New			
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICE Skip Trailer	New			
COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICE TLB	New			
COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE SERVICE Fire plant and Equipment	New			
COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE Construction of pound	New			
CORPORATE SERVICES: ADMINISTRATION Photo copy machines - upgrade	New			
CORPORATE SERVICES: ADMINISTRATION ICT Equipment/computers	New	250	300	350
CORPORATE SERVICES: ADMINISTRATION Office Equipment	New	12	14	16
Parent Capital expenditure	54 380	22 276	27 250	30 055
<b>Parent Capital expenditure</b>	<b>54 380</b>	<b>22 276</b>	<b>27 250</b>	<b>30 055</b>
<b>Entities:</b>				
<i>List all capital projects grouped by Entity</i>				
<b>Entity A</b>				
Water project A				
<b>Entity B</b>				
Electricity project B				
<b>Entity Capital expenditure</b>	-	-	-	-
<b>Total Capital expenditure</b>	<b>54 380</b>	<b>22 276</b>	<b>27 250</b>	<b>30 055</b>

**References**

*Must reconcile with Budgeted Capital Expenditure*

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002\_00002)

- (0) (0) (0)



<b>Job creation</b>	To strive for reduction on household poverty by labour intensive construction methods by 2027 and beyond	By creating jobs for communities of BCRM through grant funding	Number of jobs created through grant funding	Quarterly progress reports	Included in Paving projects	230	56 jobs created through grant funding	Quarterly progress reports	30 jobs created through grant funding	Quarterly progress reports	60 jobs created through grant funding	Quarterly progress reports	82 jobs created through grant funding	Quarterly progress reports	230 jobs created through grant funding	Director Technical Services	7
	To ensure that communities comply to building act and regulations by 2027 and beyond	By enforcing building Act and regulations	Number of awareness campaigns on building regulations conducted	Conduct awareness campaigns on building regulations	Included in personnel budget	0	N/A	N/A	1 awareness campaigns on building regulations conducted	Quarterly progress reports	2 awareness campaigns on building regulations conducted	Quarterly progress reports	1 awareness campaigns on building regulations conducted	Quarterly progress reports	4 awareness campaigns on building regulations conducted	Director Technical Services	8
	To ensure that housing development status is achieved by 2027 and beyond	By facilitating housing development projects with DHS	Number of reports compiled on the housing needs register submitted to DHS	Compile on the housing needs register	Opex	0	1 report compiled on the housing needs register submitted to DHS	Quarterly progress reports	1 report compiled on the housing needs register submitted to DHS	Quarterly progress reports	1 report compiled on the housing needs register submitted to DHS	Quarterly progress reports	1 report compiled on the housing needs register submitted to DHS	Quarterly progress reports	4 reports compiled on the housing needs register submitted to DHS	Director Technical Services	9
	To ensure that SDF and LUMS is implemented to the latter by 2027 and beyond	By enforcing the SPLUMA By-Law and SDF/LUMS	Number of awareness campaigns on SDF/LUMS conducted	Awareness campaigns on SDF/LUMS	Included in personnel budget	0	1 awareness campaign on SDF/LUMS conducted	Quarterly progress reports	1 awareness campaign on SDF/LUMS conducted	Quarterly progress reports	1 awareness campaign on SDF/LUMS conducted	Quarterly progress reports	1 awareness campaign on SDF/LUMS conducted	Quarterly progress reports	4 Awareness campaigns on SDF/LUMS conducted	Director Technical Services	10
	To ensure that communities have access to reliable and efficient roads by 2027 and beyond	By upgrading the gravel roads to paved roads	% Progress on the paving of gravel roads in Pearston	Paving of gravel roads in Pearston	Budget for 2022/2023 - R1 500 000	0	N/A	N/A	10% Progress on the paving of gravel roads in Pearston	Quarterly progress reports	30% Progress on the paving of gravel roads in Pearston	Quarterly progress reports	100% Progress on the paving of gravel roads in Pearston	Quarterly progress reports	100% Progress on the paving of gravel roads in Pearston.	Director Technical Services	11
			% Progress on the paving of gravel roads in Cookhouse	Paving of gravel roads in Cookhouse	Budget for 2022/2023 - R2 500 000	0	N/A	N/A	10% Progress on the paving of gravel roads in Cookhouse	Quarterly progress reports	30% Progress on the paving of gravel roads in Cookhouse	Quarterly progress reports	100% Progress on the paving of gravel roads in Cookhouse	Quarterly progress reports	100% Progress on the paving of gravel roads in Cookhouse	Director Technical Services	12
			% Progress on the paving of gravel roads in Somerset East	Paving of gravel roads in Somerset East	Budget for 2022/2023 - R3 180 525	0	N/A	N/A	10% Progress on the paving of gravel roads in Somerset East	Quarterly progress reports	30% Progress on the paving of gravel roads in Somerset East	Quarterly progress reports	100% Progress on the paving of gravel roads in Somerset East	Quarterly progress reports	100% Progress on the paving of gravel roads in Somerset East	Director Technical Services	13
			% progress on the refurbishment of Mayjila, Memese and Glen Avon streets	Refurbishment of Mayjila, Memese and Glen Avon streets	Budget for 2022/2023 - R600 000	0	N/A	N/A	N/A	Quarterly progress reports	20% progress on the refurbishment of Mayjila, Memese and Glen Avon streets	Quarterly progress reports	50% progress on the refurbishment of Mayjila, Memese and Glen Avon streets	Quarterly progress reports	50 % progress on the refurbishment of Mayjila, Memese and Glen Avon streets	Director Technical Services	14

				0																	
<b>Social Amenities</b>	To ensure that communities have access to well established social amenities by 2027 and beyond	By upgrading Sportsfield in Aeroville and West view	% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	% progress on construction of Aeroville sportsfield phase 2	% progress on construction of Westview sportsfields	100% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	40% Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	100% progress on construction of Aeroville sportsfield phase 2	20% progress on construction of Aeroville sportsfield phase 2	50% progress on construction of Aeroville sportsfield phase 2	100% progress on construction of Aeroville sportsfield phase 2	50% progress on construction of Westview sportsfields	100 % Progress on the Environmental Impact Assessment process for stormwater drainage berm in Westview	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Quarterly progress reports	Director Technical Services	Director Technical Services	Director Technical Services
				0																	15
				0																	16
				0																	17



**ECRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR**

Priority Area	Strategic Plan Objective/Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No	KPA 1 Basic Service Delivery				Custodian	No of KPI				
							Q1 Deliverable Evidence Target	Q2 Deliverable Evidence Target	Q3 Deliverable Evidence Target	Q4 Deliverable Evidence Target						
Environmental services	To ensure a well maintained clean and healthy environment by 2027 and beyond	Number of TLB procured	TLB procured	Quarterly Reports	External loan R960 000	50101000361	0 SCM Process	Quarterly Report	Quarterly Report and pictures	n/a	n/a	1 of TLB procured	Director Community Services	18		
			Skip trailer procured	Quarterly Reports	External loan R150 000	50101000071	0 SCM Process	Quarterly Report	Quarterly Report and pictures	n/a	n/a	1 of skip trailer procured	Director Community Services	19		
			Distance in Km of fence erected in Somerset East Landfill Site	Quarterly Reports	EPWP-Funds R2 381 000	20191024143224 Somerset East Landfill Site	n/a	n/a	Quarterly Report	Quarterly Report and pictures	Quarterly Report and pictures	n/a	n/a	1.3 km of fence erected in Somerset East Landfill Site	Director Community Services	20
			% progress on the installation of weigh bridge	Quarterly Reports	External loan R150 000	50101000071	0 n/a	n/a	Quarterly Report	Quarterly Report and pictures	Quarterly Report and pictures	100% progress on the installation of weigh bridge	100% installation of weigh bridge	100% installation of weigh bridge	Director Community Services	21
Water Quality	To ensure a healthy water environment to improve human health by 2027	Number of bacteriological water samples and chemical water samples taken	Construction of a guardroom in Cookhouse	Quarterly Reports	External loan R150 000	50101000071	0 n/a	n/a	n/a	n/a	n/a	100% progress on the construction of a guardroom in Cookhouse	Director Community Services	22		
			Drinking water sampling	Quarterly Reports	OPEX - Env Health subsidy		24 bacteriological samples and 1 chemical analysis	Laboratory report	Laboratory report	Laboratory report	24 bacteriological samples and 1 chemical analysis	24 bacteriological samples and 1 chemical analysis	96 bacteriological water samples and 4 chemical water samples taken	Director Community Services	23	
Fire and Disaster services	To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027 and public amenities	Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programme to schools and communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX		24 prevention awareness programme to schools and communities	Attendance register, photos	Attendance register, photos	6 prevention awareness programme to schools and communities	6 prevention awareness programme to schools and communities	24 fire prevention awareness programmes conducted	Director Community Services	24		

Libraries Services	To promote a culture of learning amongst communities of BCRM by 2027 and beyond	By sourcing of funding for the extension of library in Pearston	Number of fire safety and prevention inspections conducted in commercial entities and public amenities	Conduct fire safety and prevention inspections in commercial entities and public amenities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	133 fire safety and prevention inspections conducted in commercial entities and public amenities	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	120 fire safety and prevention inspections conducted in commercial entities and public amenities	Director Community Services	25
Traffic Services	To ensure that the road users comply with the roads and traffic laws by 2027 and beyond to ensure a safe environment by 2027	By upgrading Vehicle Testing Station through procurement of vehicle testing machine	Number of business plan developed	Develop business plan	Quarterly Reports	N/A	1 Library in Pearston	1 business plan developed	Business plan	N/A	N/A	N/A	N/A	N/A	N/A	1 business plan developed	Director Community Services	26
Traffic Services	To ensure that the road users comply with the roads and traffic laws by 2027 and beyond to ensure a safe environment by 2027	By upgrading Vehicle Testing Station through procurement of vehicle testing machine	Number of vehicle testing machine procured	vehicle testing machine procured	Quarterly Reports	N/A	Existing vehicle testing machine	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 vehicle testing machine procured	Director Community Services	27
Traffic Services	To ensure that the road users comply with the roads and traffic laws by 2027 and beyond to ensure a safe environment by 2027	To ensure that the road users comply with the roads and traffic laws by 2027 and beyond to ensure a safe environment by 2027	Number of DLTC upgraded	DLTC upgrade	Quarterly Reports	N/A	DLTC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 DLTC upgraded	Director Community Services	28

**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR**

**KPA2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vol. No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No. of KPI
<b>Financial Viability</b>	To increase the revenue base of the municipality by 5% by year 2027	By contributing towards revenue enhancement	Number of municipal buildings rental agreements reviewed	Review of rental agreements of municipal buildings	Quarterly report	Personnel budget	20180705040568	R312 000 billed and R140 000 received	8 municipal buildings rental agreements reviewed	Report on reviewed lease agreements	Monitor lease agreements on municipal properties	Report on leases on municipal properties	Report on leases on municipal properties	Monitor lease agreements	Report on leases on municipal properties	8 municipal buildings rental agreements reviewed	Director Corporate Services	29	
			% of increased revenue from LGSETA Grant	Thorough reporting and implementation of LGSETA Grant	Quarterly report	Personnel budget	20180705040568	0.5% is received from LGSETA, R312 000 billed and	Submit report to LGSETA on trainings conducted	Training report	Submit report to LGSETA on trainings conducted	Training report	Submit report to LGSETA on trainings conducted	Training report	Submit report to LGSETA on trainings conducted	1% increased revenue from LGSETA Grant	Director Corporate Services	30	
<b>Good Governance and Public Participation</b>	To be a leading provider in rendering excellent customer services and maintain good relations with the community of Blue Crane Route Municipality by 2027	By rendering excellent Customer Care services to the community of BCRM	Number of Customer Care Services Policy developed	Development of BCRM Customer Care Policy and Standard Service Charter	Quarterly report	Personnel budget	20180705040568	Inadequate visibility of customer care, no policy in place	Consultation of BCRM departments on Customer Care Policy and Standard Service Charter	Attendance of Register and report	Draft Customer Care Policy and Standard Service Charter	Report to Council	Final Customer Care Policy and Standard Service Charter	Council resolution	Presentation of the adopted Customer Care Policy and Standard Service Charter to the community in the BCRM Website	1 Customer Care Services Policy developed	Director Corporate Services	31	
			% progress on the establishment of integrated customer care service center	Establishment of Customer Care Centre	Quarterly report	Personnel budget	20180705040568	Inadequate visibility of customer care, no policy in place	n/a	n/a	15% progress on the establishment of integrated customer care service center (Plan for establishment of integrated customer care centre)	Council report	20% progress on the establishment of integrated customer care service center (Solicit funding of the Customer Care Centre)	Report on funding initiatives	n/a	20% progress on the establishment of integrated customer care service center ( Plan for establishment of integrated customer care centre )	Director Corporate Services	32	

Local Economic Development	To create a conducive environment for economic growth and job opportunities by 2027	By coordinating activities that have positive impact on LED	No of incubator programme plan developed for BCRM (Pearston)	Coordination of incubator Programme	Quarterly report	R30 000	20170701124941	LED not fully visible within the municipality	Develop plan for incubator programme on establishment of internet cafe in Pearston	Final Plan	Solicit expression of interest from the youth of Pearston	Expression of interest advert and report	Implementation of the plan (phase 1)	Implementation on report (phase 1)	Implementation on the plan (phase 1)	Implementation report	1 incubator programme plan developed for BCRM (Pearston)	Director Corporate Services	33																																
	Institutional Development and Transformation	To undertake the transformation of the Municipality's systems and policies across the board by 2027	By developing and reviewing Human Resource Management (HR) policies	Policy Review	Quarterly report	Personnel budget	20180705040568	23 HR Policies	4 HR Policies reviewed (Leave management policy, Dress code, Uniform & PPE policy and Individual PM policy)	report on reviewed HR Policies	n/a	n/a	2 HR Policies reviewed (Labour Relations policy and Employment policy)	report on reviewed policies	n/a	n/a	6 HR Policies reviewed (Leave management, Dress code, Uniform & PPE, Labour Relations, Individual PMS and Employment policy)	Director Corporate Services	34																																
			By developing HR strategies	HR strategies development	Quarterly report	Quarterly report	R320 258 (Consolidated budget)	20210708002488	11 councillors trained	Develop draft HRMD, Business Continuity and Section 14 Manual	Council report	Table final HRMD and Business Continuity Strategy to Council	Council Resolution	n/a	n/a	Table final Section 14 Manual to Council	Council resolution	3 HR Strategies developed (HRMD, Business continuity and Section 14 PAIA manual)	Director Corporate Services	35																															
			By implementing Skills development according to building plan	Training and development of councillors	Quarterly report	Quarterly report	R320 258 (Consolidated budget)	20210708002488	11 employees trained	3 Clls Trained according to the WSP	Report and attendance register	3 Councillors trained according to the WSP	Report and attendance register	Report and attendance register	Report and attendance register	11 councillors trained according to the WSP	Report and attendance register	11 councillors trained according to the WSP	Director Corporate Services	36																															
		By implementing Employee Relations Activities	Number of employees trained according to the WSP	Training and development of employees	Quarterly report	R320 258 (Consolidated budget)	20210708002488	11 employees trained	10 Employees trained according to the WSP	Report and attendance register	5 Employees trained according to the WSP	Report and attendance register	5 Employees trained according to the WSP	Report and attendance register	10 Employees trained according to the WSP	Report and attendance register	40 employees trained according to the WSP	Director Corporate Services	37																																
																				By implementing Employee Relations Activities	Number of events coordinated	Employee Relations Activities	Quarterly report	R320 258 (Consolidated budget)	20210708002488	0	n/a	1 event coordinated (Municipal Sports day)	Report and attendance register	1 event coordinated (Municipal Sports day)	Report and attendance register	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	Report and attendance register	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	Director Corporate Services	38															
																																					By implementing Employee Assistance Programmes	Number of Wellness Programme conducted	Employee Assistance Programme - Wellness	Quarterly report	R320 258 (Consolidated budget)	20210708002488	0	n/a	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	Report and attendance register	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	Report and attendance register	1 Wellness Programme conducted (Partnership with AV Hospital, Wellness Campaign)	Director Corporate Services	39



**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR**

**KPA 3 : LOCAL ECONOMIC DEVELOPMENT**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
<b>Local Economic Development</b>	To ensure promotion local economic development and job creation by 2027 and beyond	By establishing a functional LED Unit	No of LED unit established	Establish LED Unit	Quarterly report	Personnel Budget	20170609024999	0	n/a	n/a	n/a	n/a	n/a	n/a	1 LED unit established	Report	1 LED unit established	Municipal Manager	47
		By developing and reviewing the LED strategy.	Number of Draft LED Strategy developed	Developing LED of strategy.	Quarterly report	Personnel Budget	20170609024999	0	n/a	n/a	n/a	n/a	n/a	n/a	1 Draft LED Strategy developed	Draft LED Strategy	1 Draft LED Strategy developed	Municipal Manager	48
		By establishing Blue Crane Route business forum	No of Blue Crane Route business forums established	Business forum established	Quarterly report	Personnel Budget	20170609024999	0	n/a	n/a	n/a	n/a	n/a	n/a	1 Blue Crane Route business forums established	Report	1 Blue Crane Route business forums established	Municipal Manager	49
		By providing meaningful business development support to SMME's	Number of SMME's supported	SMME's support	Quarterly report	Personnel Budget	20170609024999	6	n/a	n/a	n/a	n/a	n/a	n/a	9 of SMME's supported ( CSD registration)	Report	9 of SMME's supported ( CSD registration)	Municipal Manager	50
<b>SMME Development and Business Advisory Services</b>	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRW by 2027 and beyond	By marketing BCRM to investors	Number of activities conducted for investment promotion	Investment activities	Quarterly report	R31 200	20170701124941	0	n/a	n/a	n/a	n/a	n/a	1 activity conducted for investment promotion (Investment Promotion Day )	Report	1 activity conducted for investment promotion (Investment Promotion Day )	Municipal Manager	51	
		By promoting tourism in BCRM	Number of Tourism activities conducted	Tourism activities conducted	Quarterly report	R31 200	20170701124941	0	n/a	n/a	n/a	n/a	n/a	n/a	2 Tourism activities conducted	Report	2 Tourism activities conducted	Municipal Manager	52

**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR**

**KPA 4 MUNICIPAL FINANCIAL VIABILITY**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Responsible Officer	No of KPI
Asset Management	To ensure that the municipality is maintaining its assets during the asset useful life cycles	By developing, adopting and implementing a credible, realistic and implementable Asset management plan	Number of Asset Management plans developed	Development of Asset Management plans	Quarterly reports	Personnel Budget	20170609024519	2020/21 Asset register	N/A	N/A	1 Asset Management Plan developed	Asset Management Plan	N/A	N/A	N/A	1 Asset Management Plan developed	1 Asset Management Plan developed	Chief Financial Officer	53
			Number of reports on the implementation of asset management plans	Implementation of Asset Management plans	Quarterly reports	Personnel Budget	20170609024519	2020/21 Asset register	N/A	N/A	N/A	N/A	1 report on the implementation of asset management plans	report on the implementation of asset management plans	1 report on the implementation of asset management plans	1 report on the implementation of asset management plans	2 reports on the implementation of asset management plans	Chief Financial Officer	54
Supply chain management & Stores Management	To ensure compliance with MFMA and SCM regulations pertaining to reporting	By monitoring compliance with MFMA & SCM regulations	Number of quarterly reports on compliance with SCM Policies and Legislation	Report on compliance with SCM Policies and Legislation	Quarterly reports	Personnel Budget	20170609024519	4 x SCM compliance report submitted to Council	1 x SCM compliance report submitted to Council	1 x SCM compliance report	1 x SCM compliance report submitted to Council	1 x SCM compliance report	1 x SCM compliance report submitted to Council	1 x SCM compliance report	1 x SCM compliance report submitted to Council	4 SCM compliance reports submitted to Council	Chief Financial Officer	55	
Financial Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	Number of section 71 (YR) reports submitted to NT, Council by the 10th of each month	Monitoring compliance with MFMA & DORA check lists	Monthly reports (71)	Personnel Budget	20170609024519	12 x section 71 reports submitted to NT, Council	3 section 71 (YR) reports submitted to NT, Council	section 71 reports	3 section 71 (YR) reports submitted to NT, Council	section 71 reports	3 section 71 (YR) reports submitted to NT, Council	section 71 reports	3 section 71 (YR) reports submitted to NT, Council by the 10th of each month	12 section 71 (YR) reports submitted to NT, Council by the 10th of each month	Director Financial Services	56	
			Number of quarterly financial reports submitted to Council within 30 days of the end of each quarter.	Monitoring compliance with MFMA & DORA check lists	Quarterly reports (52)	Personnel Budget	20170609024519	4 x section 52 reports for 2020/21	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	Director Financial Services	57	
			Number of midyear financial reporting submitted to Council by 25 January 2022.	Monitoring compliance with MFMA & DORA check lists	Mid-year financial report (72)	Personnel Budget	20170609024519	2020/21 mid year financial report	N/A	N/A	N/A	N/A	1 midyear financial reporting submitted to Council by 25 January 2022.	Midyear report and Council Resolution	N/A	1 midyear financial reporting submitted to Council by 25 January 2022.	Director Financial Services	58	

<b>Revenue Management</b> To ensure that the municipality is financially viable and that it can sustain its short, medium and long term obligations to provide services to the community in a sustained manner by 2027	By reviewing, implementing and monitoring of revenue enhancement plan	Number of adjustment budget submitted to PT; NT and Council by the 28th February 2022	Monitoring compliance with MFMA & DORA check lists	Adjustment Budget report	Personnel Budget	20170609024519	Adjustment budget for 2020/21	N/A	N/A	N/A	1 adjustment budget submitted to PT; NT and Council by the 28th February 2022	Adjustment budget report for 2021/22 and Council Resolution	N/A	1 adjustment budget submitted to PT; NT and Council by the 28th February 2022	Director Financial Services	59	
		Number of draft budget by 31 March & final budget by 30 May for 2022/23 reports submitted to Council	Monitoring compliance with MFMA & DORA check lists	Draft Budget report (16), Final budget report (24)	Personnel Budget	20170609024519	N/A	Draft tabled budget for 2020/21, Final budget for 2020/21	N/A	N/A	N/A	1 draft budget 2022/23 report submitted to Council	Draft budget 2022/23 and Council resolution	Final budget 2022/23 and Council resolution	1 draft budget by 31 March & 1 final budget by 30 May for 2022/23 reports submitted to Council	Director Financial Services	60
		Number of financial statements submitted to the Auditor General by 31 August 2021	Monitoring compliance with MFMA & DORA check lists	Financial statements submitted to the Auditor General	Personnel Budget	20170609024519	2019/20 Audited financial statements	1 financial statement submitted to the Auditor General	2020/21 draft financial statements	N/A	N/A	N/A	N/A	N/A	1 financial statement submitted to the Auditor General	Director Financial Services	61
		No of Revenue Enhancement plan Reviewed	Revenue Enhancement plan Review	Quarterly reports	Personnel Budget	20170609024519	Revenue enhancement plan	Revenue enhancement plan	N/A	Reviewed Revenue enhancement plan	N/A	N/A	N/A	N/A	1 Revenue enhancement plan reviewed	Director Financial Services	62
		No of reports submitted on the implementation of Revenue enhancement plan	Implementation of Revenue enhancement plan	Quarterly reports	Personnel Budget	20170609024519	4 implementation reports on Revenue enhancement plan	1 implementation report on Revenue enhancement plan	1 implementation report on Revenue enhancement plan	1 implementation report on Revenue enhancement plan	N/A	N/A	1 implementation report on Revenue enhancement plan	1 implementation report on Revenue enhancement plan	4 implementation reports on Revenue enhancement plan	Director Financial Services	63
		% progress on debtors collection rate as per the prescribed norm	Debtors collection plan	Quarterly reports	Personnel Budget	20170609024519	0 progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	Reports on debtors collection rate as per the prescribed norm	Reports on debtors collection rate as per the prescribed norm	N/A	N/A	Reports on debtors collection rate as per the prescribed norm	Reports on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	Director Financial Services	64
Number of effective tariff plan developed	Development of cost effective tariff plan	Quarterly reports	Assistance by District Municipality service provider	N/A	0	1 indigent registers updated	N/A	N/A	N/A	N/A	1 cost tariff plan developed	1 cost tariff plan developed	1 cost tariff plan developed	Director Financial Services	65		
Number of indigent register updated	Updated indigent register	Quarterly reports	Personnel Budget	20170609024519	4 indigent registers updated	1 indigent registers updated	1 indigent registers updated	1 indigent registers updated	1 indigent registers updated	1 indigent registers updated	1 indigent registers updated	1 indigent registers updated	4 indigent registers updated	Director Financial Services	66		



BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023 FINANCIAL YEAR

KPA 5 - Good governance and Public Participation

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Evidence	Q3 Deliverable Target	Q4 Evidence	Q4 Deliverable Target	Annual Target	Gusodian	No of KPI		
Internal Control	To ensure promotion of enterprise - wide risk management processes To strengthen implementation of internal control by 2027	By Monitoring implementation of Risk management strategies and plans	Number of risk assessments conducted	Risk assessments	Quarterly reports	Personnel budget	20180705040577	1 risk assessments register	n/a	n/a	n/a	n/a	n/a	1 risk assessments register	1 risk assessments conducted	1 risk assessments conducted	Municipal Manager	67	
				Reports on the implementation of Risk Register	Quarterly reports	Personnel budget	20180705040577	4 Reports on the implementation of Risk Register	n/a	n/a	1 Reports on the implementation of Risk Register	1 Reports on the implementation of Risk Register	1 Reports on the implementation of Risk Register	1 Reports on the implementation of Risk Register	1 Reports on the implementation of Risk Register	1 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	Municipal Manager	68
				Audit and Performance Committee meetings held on a quarterly basis	Quarterly reports	Operational budget - Audit Committee- R347 256 (consolidated budget)	20180705040542	5 Audit and Performance Committee meeting held on a quarterly basis	n/a	n/a	1 Audit and Performance Committee meeting held on a quarterly basis	Minutes and attendance register	1 Audit and Performance Committee meeting held on a quarterly basis	Minutes and attendance register	1 Audit and Performance Committee meeting held on a quarterly basis	Minutes and attendance register	4 Audit and Performance Committee meeting held on a quarterly basis	Municipal Manager	69
				Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2022/23 FY	Quarterly reports	Operational budget - Audit Committee- R347 256 (consolidated budget)	20180705040542	Internal Audit Strategic Risk based Plan	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2022/23 FY	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2022/23 FY	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2022/23 FY
			Number of reports on the implementation of Internal Audit Plan on a quarterly basis	Implementation of Internal Audit Plan	Quarterly reports	Operational budget - Audit Committee- R347 256 (consolidated budget)	20180705040542	Report on the implementation of the Internal Audit Plan	Report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	Report on the implementation of the Internal Audit Plan	1 report on the implementation of the Internal Audit Plan on a quarterly basis	Report on the implementation of the Internal Audit Plan	1 report on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	Municipal Manager	71		
			Number of Audit and Performance Committee annual oversight report facilitated	Facilitate Audit and Performance Committee annual oversight report	Quarterly reports	Operational budget - Audit Committee- R347 256 (consolidated budget)	20180705040542	n/a	n/a	n/a	n/a	n/a	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	1 Audit and Performance Committee annual oversight report facilitated	Municipal Manager	72		



## Consolidated indicator overview : Circular No. 88

### Energy & Electricity

Outcome	Outcome Indicators	Output Indicators	Custodian
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	Director Technical Services
		EE 1.12 Number of dwellings provided with connections to the mains supply by Eskom within municipal area	N/A
		EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Director Technical Services
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Director Financial Services
		EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity	N/A
		EE2.3 Average electricity subsidy per residential municipal customer	N/A
EE3. Improved	EE3.1 System Average Interruption Duration Index	EE3.11 Percentage of unplanned outages that are	

Outcome	Outcome Indicators	Output Indicators	Custodian
reliability of electricity service		restored to supply within industry standard timeframes	N/A
	EE3.2 Customer Average Interruption Duration Index	EE3.2.1 Percentage of planned maintenance performed	N/A
	EE3.3 System Average Interruption Frequency Index		
	EE3.4 Customer Average Interruption Frequency Index		
	EE3.5 Average System Interruption Duration Index		
	EE3.6 Average System Interruption Frequency Index		
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	EE4.1.1 Total renewable energy capacity available through IPPs	Director Technical Services
		EE4.1.2 Installed capacity of approved embedded generators on the municipal distribution network	Director Technical Services
		EE4.1.3 Percentage of municipal buildings utilising electricity from renewable electricity	N/A
	EE4.2 Electricity usage per capita		
	EE4.3 Road transport fuel usage per capita		
	EE 4.4 Percentage total electricity losses		N/A

## Environment & Waste

Outcome	Outcome Indicators	Output Indicators	Custodian
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality	ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	N/A
		ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A
		ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	N/A
ENV2. Minimised solid waste	ENV 1.3 Percentage of households experiencing a problem with noise pollution	N/A	N/A
	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	N/A	N/A
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita		
	ENV 2.3 Total collected municipal solid waste per capita		
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	Director Community Services
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection		Director Community Services
ENV4. Biodiversity is conserved and	ENV4.1 Ecosystem/vegetation type threat status	ENV4.11 Percentage of biodiversity priority area within the municipality	Director Community Services ( SanParks)
	ENV4.2 Ecosystem/vegetation type protection level	ENV4.21 Percentage of biodiversity priority areas protected	Director Community Services ( SanParks)

Outcome enhanced	Outcome Indicators	Output Indicators	Custodian
ENV5. Coastal and inland water resources maintained	ENV4.3 Wetland condition index ENV5.1 Recreational water quality (coastal) ENV5.2 Recreational water quality (inland)	ENV4.3.1 Hectares of rehabilitated and maintained wetlands within the municipal area ENV5.1.1 Percentage of coastline with protection measures in place ENV5.1.2 Number of coastal water samples taken for monitoring purposes ENV5.2.1 Number of inland water samples tested for monitoring purposes	N/A
ENV7. Improved municipal health	N/A	ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation	Director Community Services Director Community Services

## Financial Management

Outcome	Outcome Indicators	Output Indicators	Custodian
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget  FM1.2 Municipal budget assessed as funded (Y/N) (National)	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	Director Financial Services
		FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	
		FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	
		FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	
		FM1.21 Funded budget (Y/N) (Municipal)	
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio	
		FM3.12 Current ratio (current assets/current liabilities)	
		FM3.13 Trade payables to cash ratio	
		FM3.14 Liquidity ratio	
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure  FM4.2 Percentage of total operating expenditure on remuneration FM4.3 Percentage of total operating	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Director Financial Services

Outcome	Outcome Indicators	Output Indicators	Custodian
FM5. Improved asset management	expenditure on contracted services	FM4.31 Creditors payment period	Director Financial Services
	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	
	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	
		FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	
		FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Director Financial Services
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions	FM6.11 Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	
		FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	
		FM6.13 Percentage of tender cancellations	Director Financial Services
		FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.11 Debtors payment period	Director Financial Services
		FM7.12 Collection rate ratio	Director Financial Services
	FM7.2 Percentage of Revenue Growth	FM7.31 Net Surplus /Deficit Margin for Electricity	Director



Outcome	Outcome Indicators	Output Indicators	Custodian
	excluding capital grants		Financial Services
	FM7.3 Percentage of net operating surplus margin	FM7.32 Net Surplus /Deficit Margin for Water	
		FM7.33 Net Surplus /Deficit Margin for Wastewater	
		FM7.34 Net Surplus /Deficit Margin for Refuse	
	FM7.4 Number of residential properties in the billing system as a percentage of residential properties in the valuation roll	N/A	
	FM7.5 Number of non-residential properties in the billing system as a percentage of non-residential properties in the valuation roll	N/A	N/A

## Fire and disaster services

Outcome	Outcome Indicators	Output Indicators	Custodian
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Director Community Services
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population	N/A	N/A

## Governance

Outcome	Outcome Indicators	Output Indicators	Custodian
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered	GG 1.21 Staff vacancy rate	Director Corporate Services
	GG 1.2 Top Management Stability	GG1.22 Percentage of vacant posts filled within 3 months	Director Corporate Services
GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Director Corporate Services
		GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	Director Corporate Services
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	N/A	Director Corporate Services
GG3. Improved municipal administration	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Director Corporate Services
	GG 3.1 Audit Opinion	GG 3.11 Number of repeat audit findings	Municipal Manager
		GG 3.12 Percentage of councillors who have declared their financial interests	Municipal Manager
GG4. Improved council	GG 4.1 Percentage of councillors attending council meetings	GG 3.13 Percentage of administrative staff who have declared their financial interests	Director Corporate Services
			Municipal Manager

Outcome functionality	Outcome Indicators	Output Indicators	Custodian
GG5. Zero tolerance of fraud and corruption	GG 4.2 Functionality of the Municipal Public Accounts Committee (MPAC)		Municipal Manager
	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11 Number of active suspensions longer than three months	Director Corporate Services
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population	GG 5.12 Quarterly salary bill of suspended officials	Director Corporate Services/ Director Financial Services
	GG 5.3 Number of convictions for fraud and corruption by city officials per 100 000 population	n/a	n/a
			n/a

## Housing & Community Facilities

Outcome	Outcome Indicators	Output Indicators	Custodian
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	N/A
		HS1.12 Number of serviced sites	
		HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas	
	HS1.2 Title deed backlog ratio	HS1.21 Average number of days taken to register the title deed	
		HS1.22 Number of title deeds registered to beneficiaries	
	HS1.3 Percentage of informal settlements upgraded to Phase 3	HS1.31 Number of informal settlements assessed (enumerated and classified)	
		HS1.32 Number of informal settlements upgraded to Phase 2	
		HS2.11 Number of FLISP opportunities in the affordable gap market	
	HS2.2 Percentage of residential properties in the subsidy market	HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	
	HS2.3 Percentage of households living in formal dwellings who rent	HS2.22 Average number of days taken to process residential building applications of 500 square meters or less	
HS3. Increased access to and utilisation of social	HS3.1 Percentage of dwellings with access to public open spaces	HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income	Director Community Services

Outcome	Outcome Indicators	Output Indicators	Custodian	
and community facilities		neighbourhoods		
	HS3.4	Percentage utilisation rate of sports fields	Director Community Services	
	HS3.5	Percentage utilisation rate of community halls	Director Corporate Services	
	HS3.6	Average number of library visits per library	Director Community Services	
	HS3.7	Percentage of municipal cemetery plots available	Director Community Services	

## Local Economic Development

Outcome	Outcome Indicators	Output Indicators	Custodian
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A
		LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Director Corporate Services /Technical Services
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Director Corporate Services

Outcome	Outcome Indicators	Output Indicators	Custodian
LED2. Improved levels of economic activity in municipal economic spaces	LED 1.4 Income per capita within the municipal area	N/A	Municipal Manager
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent	N/A	
	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	
LED 2.2 Rateable value of commercial and industrial property per capita			
LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth	LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place		
LED3. Improved ease of doing business within the municipal area	LED3.1 Average cost to a business to apply for a construction permit with a municipality	LED3.11 Average time taken to finalise business license applications LED 3.12 Average time taken to finalise informal trading permits	N/A
	LED 3.13 Average number of days taken to process building application of 500 square meters or more		
	LED3.2 Average cost to transfer a property as a percentage of total property value	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	

Outcome	Outcome Indicators	Output Indicators	Custodian
	LED 3.3 R-value of investment inflows	<p>LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process</p> <p>LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission</p>	
	LED 3.4 Average change in the R-value of Commercial Property within the municipality		

## Transport & Roads

Outcome	Outcome Indicators	Output Indicators	Custodian
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport	TR2.11 Cost per passenger KM of municipal public transport	
TR 4. Improved satisfaction with	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"		N/A

Outcome	Outcome Indicators	Output Indicators	Custodian
public transport services	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"		
TR 5. Improved access to public transport (incl. NMT)	<p>TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport</p> <p>TR5.2 Percentage of dwelling units within 500m of scheduled public transport service</p> <p>TR5.3 Percentage of persons with disability where access to public transport is problematic</p> <p>TR5.4 NMT paths as a percentage of the total municipal road network length</p>	<p>TR4.21 Percentage of municipal bus services 'on time'</p> <p>TR5.11 Number of scheduled public transport access points added</p> <p>TR5.31 Percentage of scheduled municipal bus service stops that are universally accessible</p>	
TR 6. Improved quality of municipal road network	<p>TR6.1 Percentage of fatal crashes attributed to road and environmental factors</p> <p>TR 6.2 Number of potholes reported per 10kms of municipal road network</p>	<p>TR5.41 Length of NMT paths built</p> <p>TR6.11 Percentage of unsurfaced road graded</p> <p>TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed</p> <p>TR6.13 KMs of new municipal road network</p>	Director Technical Services
TR 7. Improved road safety	<p>TR7.1 Road traffic fatalities per 100 000 population</p> <p>TR7.2 Average number of fatalities per fatal crash</p>	<p>TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time</p>	Director Technical Services





## Water & Sanitation

			Custodian : Director Technical Services
Outcome	Outcome Indicators	Output Indicators	
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation		
		WS1.11 Number of new sewer connections meeting minimum standards	
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply		
		WS2.11 Number of new water connections meeting minimum standards	
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline		
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline		WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
	WS3.3 Frequency of unplanned water service interruptions		
	WS3.4 Percentage of customers satisfied with water and sanitation services		WS3.21 Percentage of callouts responded to within 24 hours (water)
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241		
	WS4.2 Percentage of wastewater samples compliant to water use license conditions		WS4.11 Percentage of water treatment capacity unused
			WS4.21 Percentage of industries with trade effluent inspected for compliance

		Custodian : Director Technical Services	
Outcome	Outcome Indicators	Output Indicators	
WS5. Improved water sustainability	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)	WS4.22 Percentage of wastewater safely treated	
	WS4.4 Green drop score	WS4.31 Percentage of wastewater treatment capacity unused	
	WS4.5 Blue drop score		
	WS5.1 Percentage non-revenue water		
	WS5.2 Total water losses		
	WS5.3 Total per capita consumption of water	WS5.21 Infrastructure leakage index	
	WS5.4 Percentage of water reused	WS5.31 Percentage of total water connections metered	