



**OR TAMBO DISTRICT MUNICIPALITY
OUTPUT PLANNING
2022 - 2027 FINANCIAL YEAR**

**O.R. TAMBO
DISTRICT MUNICIPALITY**

Department	Performance indicator					Baseline (Annual Performance of 2021/22 estimated)	2022/2023 Targets				Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future		
	No.	Outcome	Output indicator	Ref. No.	Data Elements		Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP			4th Quarter Planned output as per SDBIP	
ENVIRONMENT & WASTE														
Rural Economic & Development Planning	ENV4.11		Percentage of biodiversity priority area within the municipality	ENV4.11(1)	Number of Biodiversity Priority areas identified and visited	20	20	5	5	5	5	N/A	N/A	
Rural Economic & Development Planning				ENV4.11(2)	Number of Biodiversity Conservation Initiatives supported	5	5	1	1	2	1	N/A	N/A	
Rural Economic & Development Planning	ENV4.21	ENV4. Biodiversity is conserved and enhanced	Percentage of biodiversity priority areas protected	ENV4.21(1)	Number of Environmental/Biodiversity Calender days observed	4	4	1	1	1	1	N/A	N/A	
Rural Economic & Development Planning				ENV4.21(2)	Number of Environmental Management/ Biodiversity management technical engagements conducted	4	4	1	1	1	1	N/A	N/A	
FINANCIAL MANAGEMENT														
Budget & Treasury Office	FM1.11	FM1. Enhanced municipal budgeting and budget implementation	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	FM1.11(1)		100%	100%	100%	100%	100%	100%	N/A	N/A	
Budget & Treasury Office				FM1.11(2)		100%	100%	100%	100%	100%	100%	N/A	N/A	
Budget & Treasury Office				FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	FM1.12(1)		100%	100%	100%	100%	100%	100%	N/A	N/A
Budget & Treasury Office					FM1.12(2)		100%	100%	100%	100%	100%	100%	N/A	N/A
Budget & Treasury Office				FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	FM1.13(1)		100%	100%	100%	100%	100%	100%	N/A	N/A
Budget & Treasury Office					FM1.13(2)		100%	100%	100%	100%	100%	100%	N/A	N/A
Budget & Treasury Office				FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue	FM1.14(1)		100%	100%	100%	100%	100%	100%	N/A	N/A
Budget & Treasury Office					FM1.14(2)		100%	100%	100%	100%	100%	100%	N/A	N/A
Budget & Treasury Office						FM1.21 Funded budget (Y/N) (Municipal)			N	Y	Y	Y	Y	Y
Budget & Treasury Office	FM2.21	FM2. Improved financial sustainability and liability management	FM2.21 Cash backed reserves reconciliation at year end			R220 million	R1 billion	N/A	N/A	N/A	R1 billion	N/A	N/A	
Budget & Treasury Office	FM3.11		FM3.11 Cash/Cost coverage ratio			0,3	1,80	0,28	0,18	0,21	0,20	N/A	N/A	

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Budget & Treasury Office	FM3.12	FM3. Improved liquidity management	FM3.12 Current ratio (current assets/current liabilities)			0,8	1	N/A	N/A	N/A	1	N/A	N/A
Budget & Treasury Office	FM3.13		FM3.13 Trade payables to cash ratio			0,07	0,56	N/A	N/A	N/A	0,56	N/A	N/A
Budget & Treasury Office	FM3.14		FM3.14 Liquidity ratio			0,1	0,3	N/A	N/A	N/A	0,3	Assets and liabilities are not budgeted per quarter but annually	Budgeting tables do not include table for separating assets and liabilities per month. Only cash
Budget & Treasury Office	FM4.11	FM4. Improved expenditure management	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure			R1.7 billion	R0,00	R0,00	R0,00	R0,00	R0,00	UIFW is not budgeted for since this has to be avoided and eliminated	N/A
Budget & Treasury Office	FM4.31		FM4.31 Creditors payment period			190 days	180 days	N/A	N/A	N/A	180 days	Assets and liabilities are not budgeted per quarter but annually	Budgeting tables do not include table for separating assets and liabilities per month. Only cash
Budget & Treasury Office	FM5.11	FM5. Improved asset management	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)			0,73%	1,66%	2,21%	2,34%	0,91%	1,16%	N/A	N/A
Budget & Treasury Office	FM5.12		FM5.12 Percentage of total capital expenditure funded from capital conditional grants			99,27%	98,34%	97,79%	97,66%	99,09%	98,84%	N/A	N/A
Budget & Treasury Office	FM5.21		FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets			0%	0%	0%	0%	0%	0%	N/A	N/A
Budget & Treasury Office	FM5.22		FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment			0%	0%	0%	0%	0%	0%	N/A	N/A

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Budget & Treasury Office	FM5.31		FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property			0,2%	0,3%	0,1%	0,1%	0,05%	0,05%	N/A	N/A
Budget & Treasury Office	FM6.12	FM6. Improved supply chain management	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website			100%	100%	100%	100%	100%	100%	N/A	N/A
Budget & Treasury Office	FM6.13		FM6.13 Percentage of tender cancellations			4%	0%	0%	0%	0%	0%	0%	N/A
Budget & Treasury Office	FM7.11	FM7. Improved revenue and debtors management	FM7.11 Debtors payment period			196	120	N/A	N/A	N/A	120	Assets and liabilities are not budgeted per quarter but annually	Budgeting tables do not include table for separating assets and liabilities per month. Only cash
Budget & Treasury Office	FM7.12		FM7.12 Collection rate ratio			71%	71%	72%	65%	73%	72%	N/A	N/A
Budget & Treasury Office	FM7.31		FM7.31 Net Surplus /Deficit Margin for Electricity			N/A	N/A	N/A	N/A	N/A	N/A	Electricity provision is the function of the local municipality	N/A
Budget & Treasury Office	FM7.32		FM7.32 Net Surplus /Deficit Margin for Water			2%	2%	2%	2%	2%	2%	N/A	N/A
Budget & Treasury Office	FM7.33		FM7.33 Net Surplus /Deficit Margin for Wastewater			N/A	N/A	N/A	N/A	N/A	N/A	The revenue and expenditure of wastewater is not yet separated from the water, these are combined in budget	In the subsequent budgets, the costing to be separated
Budget & Treasury Office	FM7.34		FM7.34 Net Surplus /Deficit Margin for Refuse			N/A	N/A	N/A	N/A	N/A	N/A	Refuse is performed by local municipality	N/A
FIRE & DISASTER SERVICES													
Community Services	FD1.11	FD1. Mitigated effects of fires and disasters	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents		60 minutes response time for areas within a 50 kilometres radius and 2 hours for areas more than 50 kilometres radius	100%	100%	100%	100%	100%	100%	N/A	N/A
GOVERNANCE													

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Corporate Services	GG1.21	GG1. Improved municipal capability	GG 1.21 Staff vacancy rate			47%	9.4%	0	3%	3%	3,4%	N/A	N/A
Corporate Services	GG1.22		GG1.22 Percentage of vacant posts filled within 3 months			0	100%	10%	30%	30%	30%	N/A	N/A
Water Services	GG2.31	GG2. Improved municipal responsiveness	GG2.31 Percentage of official complaints responded to through the municipal complaint management system			90%	90%	90%	90%	90%	90%	N/A	N/A
Internal Audit	GG3.11	GG3. Improved municipal administration	GG 3.11 Number of repeat audit findings			44	30	N/A	N/A	30	N/A	N/A	N/A
Legislative Services	GG3.12		GG 3.12 Percentage of councillors who have declared their financial interests			100%	100%	100%	100%	100%	100%	N/A	N/A
Corporate Services	GG5.11	GG5. Zero tolerance of fraud and corruption	GG 5.11 Number of active suspensions longer than three months			7	0	0	0	0	0	N/A	N/A
Corporate Services	GG5.12		GG 5.12 Quarterly salary bill of suspended officials				R0	R0	R0	R0	R0	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT													
Rural Economic & Development Planning	LED1.11	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area			100%	100%	100%	100%	100%	100%	N/A	N/A
Technical Services	LED1.21		LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)			4004	3997	999	999	999	1000	N/A	N/A
Rural Economic & Development Planning	LED2.12	LED2. Improved levels of economic activity in municipal economic spaces	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services			100%	100%	100%	100%	100%	100%	N/A	N/A

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Rural Economic & Development Planning	LED3.31	LED3. Improved ease of doing business within the municipal area	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process			90 days	90 days	90 days	90 days	90 days	90 days	N/A	N/A
Rural Economic & Development Planning	LED3.32		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission			100%	100%	100%	100%	100%	100%	100%	N/A
TRANSPORT & ROADS													
Technical Services	TR5.11	TR5. Improved access to public transport (incl. NMT)	TR5.11 Number of scheduled public transport access points added				N/A	N/A	N/A	N/A	N/A	Roads infrastructure is a function of the LM's. The district only intervenes on strategic roads but there is no target for this FY	The district will only provide platform for information through IGR structures pertaining to roads infrastructure to improve access to information by communities
Technical Services	TR6.11		TR6.11 Percentage of unsurfaced road graded				N/A	N/A	N/A	N/A	N/A	Roads infrastructure is a function of the LM's. The district only intervenes on strategic roads but there is no target for this FY	The district will only provide platform for information through IGR structures pertaining to roads infrastructure to improve access to information by communities

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Technical Services	TR6.12	TR6. Improved quality of municipal road network	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed				N/A	N/A	N/A	N/A	N/A	Roads infrastructure is a function of the LM's. The district only intervenes on strategic roads but there is no target for this FY	The district will only provide platform for information through IGR structures pertaining to roads infrastructure to improve access to information by communities
Technical Services	TR6.13		TR6.13 KMs of new municipal road network				N/A	N/A	N/A	N/A	N/A	Roads infrastructure is a function of the LM's. The district only intervenes on strategic roads but there is no target for this FY	The district will only provide platform for information through IGR structures pertaining to roads infrastructure to improve access to information by communities
Technical Services	TR6.21		TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time					N/A	N/A	N/A	N/A	N/A	Roads infrastructure is a function of the LM's. The district only intervenes on strategic roads but there is no target for this FY

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Water Services	WS1.11	WS1. Improved access to sanitation	WS1.11 Number of new sewer connections meeting minimum standards			1850	7500	N/A	N/A	3000	4500	N/A	N/A	
Water Services	WS2.11	WS2. Improved access to water	WS2.11 Number of new water connections meeting minimum standards			1500	470	N/A	N/A	N/A	470	N/A	N/A	
Water Services	WS3.11	WS3. Improved quality of water and sanitation services	WS3.11 Percentage of callouts responded to within 24 hours		New Indicator	90%	90%	90%	90%	90%	90%	N/A	N/A	
Water Services				WS3.11 (1)	Number of reported complaints	New Indicator						N/A	N/A	
Water Services				WS3.11 (2)	Number of complaints responded to within 24 hours (sanitation)	New Indicator						N/A	N/A	
Water Services				WS3.21 Percentage of callouts responded to within 24 hours		New Indicator	90%	90%	90%	90%	90%	90%	N/A	N/A
Water Services	WS3.21			WS3.21 (1)	Number of reported complaints	New Indicator						N/A	N/A	
Water Services				WS3.21 (2)	Number of complaints responded to within 24 hours (water)	New Indicator						N/A	N/A	
Budget & Treasury Office	WS5.31	WS5. Improved water sustainability	WS5.31 Percentage of total water connections metered											
COMPLIANCE INDICATORS														
Office of the Municipal Manager	C1 (GG)		Number of signed performance agreements by the MM and section 56 managers:			12	12	12	N/A	N/A	N/A	N/A	N/A	
Executive Mayoral Services	C2 (GG)		Number of Executive Committee or Mayoral Executive meetings held			12	12	3	3	3	3	N/A	N/A	
Legislative Services	C3 (GG)		Number of Council portfolio committee meetings held			40	40	10	10	10	10	N/A	N/A	
Legislative Services	C4 (GG)		Number of MPAC meetings held			4	8	2	2	2	2	N/A	N/A	
Legislative Services	C5 (GG)		Number of recognised traditional leaders within your municipal boundary			12	3	3	N/A	N/A	N/A	N/A	N/A	
Legislative Services	C6 (GG)		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters			4	4	1	1	1	1	N/A	N/A	

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Office of the Municipal Manager	C7 (GG)		Number of formal (minuted) meetings - to which all senior managers were invited-held			12	12	3	3	3	3	N/A	N/A
Corporate Services	C8 (GG)		Number of councillors completed training			6	59 Councillors for 2 Interventions	N/A	1	N/A	1	N/A	N/A
Corporate Services	C9 (GG)		Number of municipal officials completed training			69	127	27 for formal Qualification invoices to be processed 100 for training in Water Process & Reticulation Learnership	27 formal Qualification invoices to be processed	training ongoing	Training Ongoing	N/A	N/A
Corporate Services	C10 (GG)		Number of work stoppages occurring			1	0	0	0	0	0	N/A	N/A
Office of the Municipal Manager	C11 (GG)		Number of litigation cases instituted by the municipality			6	3	N/A	N/A	N/A	3	N/A	N/A
Office of the Municipal Manager	C12 (GG)		Number of litigation cases instituted against the municipality			15	10	N/A	N/A	N/A	10	N/A	N/A
Office of the Municipal Manager	C13 (GG)		Number of forensic investigations instituted			1	1	N/A	N/A	N/A	1	N/A	N/A
Office of the Municipal Manager	C14 (GG)		Number of forensic investigations conducted			5	3	N/A	N/A	N/A	3	N/A	N/A
Corporate Services	C15 (GG)		Number of days of sick leave taken by employees			0	N/A	N/A	N/A	N/A	N/A	Sick leave is not planned	N/A
Corporate Services	C16 (GG)		Number of permanent employees employed			1100	53	10	14	14	14	Recruitment will be done based on availability budget	N/A
Corporate Services	C17 (GG)		Number of temporary employees employed			11	7	7	N/A	N/A	N/A	N/A	N/A
Legislative Services	C18 (GG)		Number of approved demonstrations in the municipal area			0	0	0	0	0	0	N/A	N/A
Legislative Services	C19 (GG)		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings			12	3	3	3	3	3	N/A	N/A

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Corporate Services	C20 (ENV)		Number of permanent environmental health practitioners employed by the municipality			29	N/A	N/A	N/A	N/A	29	N/A	N/A
Corporate Services	C21 (ENV)		Number of approved environmental health practitioner posts in the municipality			67	N/A	N/A	N/A	N/A	67	N/A	N/A
Legislative Services	C22 (GG)		Number of Council meetings held			4	4	1	1	1	1	N/A	N/A
Corporate Services	C23 (GG)		Number of disciplinary cases for misconduct relating to fraud and corruption			5	0	0	0	0	0	N/A	N/A
Legislative Services	C24 (GG)		Number of council meetings disrupted			0	0	0	0	0	0	N/A	N/A
Legislative Services	C25 (GG)		Number of protests reported			0	0	0	0	0	0	N/A	N/A
Budget & Treasury Office	C26 (GG)		R-value of all tenders awarded			N/A	N/A	N/A	N/A	N/A	N/A	R-value of tenders will be known at the end of the financial year	N/A
Budget & Treasury Office	C27 (GG)		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			N/A	N/A	N/A	N/A	N/A	N/A	Number of awards will be known at the end of the financial year	N/A
Budget & Treasury Office	C28 (GG)		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations			N/A	N/A	N/A	N/A	N/A	N/A	R-value of awards will be known at the end of the financial year	N/A
Human Settlements	C29 (GG)		Number of approved applications for rezoning a property for commercial purposes			N/A	N/A	N/A	N/A	N/A	N/A	The Function is under local Municipality.	N/A
Corporate Services	C31 (GG)		Number of approved posts in the municipality with regard to municipal infrastructure:			871	N/A	N/A	N/A	N/A	871	N/A	N/A
Corporate Services	C32 (GG)		Number of positions filled with regard to municipal infrastructure			1100	N/A	N/A	N/A	N/A	1100	N/A	N/A

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Budget & Treasury Office	C33 (GG)		Number of tenders over R200 000 awarded			N/A	N/A	N/A	N/A	N/A	N/A	Number of tenders awarded will be known at the end of the financial year	N/A
Corporate Services	C34 (GG)		Number of months the Municipal Managers' position has been filled (not Acting)			8	4	3	1	N/A	N/A	N/A	N/A
Corporate Services	C35 (GG)		Number of months the Chief Financial Officers' position has been filled (not Acting)			12	12	3	3	3	3	N/A	N/A
Corporate Services	C36 (GG)		Number of vacant posts of senior managers			2	6	2	1	N/A	3	N/A	N/A
Corporate Services	C37 (GG)		Number of approved posts in the treasury and budget office			187	187	N/A	N/A	N/A	187	N/A	N/A
Corporate Services	C38 (GG)		Number of filled posts in the treasury and budget office			134	134	N/A	N/A	N/A	134	No new appointments planned to be made as the organogram is under review	N/A
Corporate Services	C39 (GG)		Number of approved posts in the development and planning department			24	24	N/A	N/A	N/A	N/A	N/A	N/A
Corporate Services	C40 (GG)		Number of filled posts in the development and planning department			24	24	N/A	N/A	N/A	N/A	N/A	N/A
Corporate Services	C41 (GG)		Number of approved engineer posts in the municipality			124	124	N/A	N/A	N/A	N/A	N/A	N/A
Corporate Services	C42 (GG)		Number of registered engineers employed in approved posts			53	53	N/A	N/A	N/A	N/A	No new appointments planned to be made as the organogram is under review	N/A
Corporate Services	C43 (GG)		Number of engineers employed in approved posts			0	0	N/A	N/A	N/A	N/A	No registered Enginners	N/A
Corporate Services	C44 (GG)		Number of disciplinary cases in the municipality			17	0	0	0	0	0	N/A	N/A
Corporate Services	C45 (GG)		Number of finalised disciplinary cases			2	0	0	0	0	0	N/A	N/A

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Corporate Services	C46 (ENV)		Number of approved waste management posts in the municipality			864	864	N/A	N/A	N/A	864	N/A	N/A
Corporate Services	C47 (ENV)		Number of waste management posts filled			554	554	N/A	N/A	N/A	554	No new appointments planned to be made as the organogram is under review	N/A
Corporate Services	C48 (EE)		Number of approved electrician posts in the municipality			2	2	N/A	N/A	N/A	2	N/A	N/A
Corporate Services	C49 (EE)		Number of electricians employed in approved posts			2	2	N/A	N/A	N/A	2	N/A	N/A
Corporate Services	C50 (WS)		Number of approved water and wastewater management posts in the municipality			808	808	N/A	N/A	N/A	808	N/A	N/A
Corporate Services	C51 (WS)		Number of filled water and wastewater management posts			579	579	N/A	N/A	N/A	579	No new appointments planned to be made as the organogram is under review	N/A
Community Services	C52 (HS)		Number of maintained sports fields and facilities			N/A	N/A	N/A	N/A	N/A	N/A	There is no budget to maintain sports fields	N/A
Community Services	C53 (HS)		Square meters of maintained public outdoor recreation space			N/A	N/A	N/A	N/A	N/A	N/A	Maintained public outdoor recreation spaces is a competence of a local municipality	N/A
Community Services	C54 (HS)		Number of municipality-owned community halls			1	1	N/A	N/A	N/A	1	N/A	N/A
Technical Services	C59 (EE)		Number of municipal buildings that consume renewable energy			N/A	N/A	N/A	N/A	N/A	N/A	No municipal building consuming renewable energy	N/A
Water Services	C60(WS)		Total number of sewer connections			0	500	N/A	N/A	N/A	500	N/A	N/A
Water Services	C61 (WS)		Total number of chemical toilets in operation			N/A	N/A	N/A	N/A	N/A	N/A	The District has no chemical toilets	N/A

Department	Performance indicator					Baseline (Annual Performance of 2021/22 estimated)	2022/2023 Targets					Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
	No.	Outcome	Output indicator	Ref. No.	Data Elements		Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP		
Water Services	C62 (WS)		Total number of Ventilation Improved Pit Toilets (VIPs)			1850	7000	N/A	N/A	3000	4000	N/A	N/A
Water Services	C63 (WS)		Total volume of water delivered by water trucks			32000	64800	16200	16200	16200	16200	N/A	N/A
Corporate Services	C67 (FD)		Number of paid full-time firefighters employed by the municipality			7	7	N/A	N/A	N/A	7	N/A	N/A
Corporate Services	C68 (FD)		Number of part-time and firefighter reservists in the service of the municipality			87	87	N/A	N/A	N/A	87	N/A	N/A
Executive Mayoral Services	C69 (FD)		Number of 'displaced persons' to whom the municipality delivered assistance			100	200	50	50	50	50	N/A	N/A
Community Services	C70 (FD)		Number of volunteer responders in the service of the municipality		Number of volunteers	87	87	87	87	87	87	N/A	N/A
Budget & Treasury Office	C71 (LED)		Number of procurement processes where disputes were raised			N/A	0	0	0	0	0	N/A	N/A
Community Services	C72 (FD)		Date of the last municipal Disaster Management Plan tabled at Council			2012	0	N/A	N/A	N/A	N/A	Non availability of funds	The plan will be reviewed once the municipality allocates funds for it
Community Services	C73 (FD)		Number of structural fires occurring in informal settlements			20	0	0	0	0	0	N/A	N/A
Community Services	C74 (FD)		Number of dwellings in informal settlements affected by structural fires (estimate)			7	0	0	0	0	0	N/A	N/A
Community Services	75 (FD)		Number of people displaced within the municipal area			5000	3500	200	1000	1300	1000	N/A	N/A

Department	Performance indicator					Baseline (Annual Performance of 2021/22 estimated)	2022/2023 Targets					Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
	No.	Outcome	Output indicator	Ref. No.	Data Elements		Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP		
Rural Economic & Development Planning	C76 (LED)		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders			N/A	N/A	N/A	N/A	N/A	N/A	N/A	The District does not yet have a program for informal trade digitisation
Budget & Treasury Office	C77 (LED)		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based			N/A	N/A	N/A	N/A	N/A	N/A	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based will be known at the end of the financial year	Target to be set for the 2023/24 financial year
Budget & Treasury Office	C78 (LED)		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned			N/A	N/A	N/A	N/A	N/A	N/A	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned will be known at the end of the financial year	Target to be set for the 2023/24 financial year
Budget & Treasury Office	C79 (LED)		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement			N/A	N/A	N/A	N/A	N/A	N/A	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement will be known at the end of the financial year	Target to be set for the 2023/24 financial year

Department	Performance indicator					Baseline (Annual Performance of 2021/22 estimated)	2022/2023 Targets					Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future
	No.	Outcome	Output indicator	Ref. No.	Data Elements		Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP		
Budget & Treasury Office	C86 (LED)		Number of households in the municipal area registered as indigent			N/A	N/A	N/A	N/A	N/A	N/A	The municipality does not set a target regarding number of households to be re-registered as indigents. The number is determined by the applications received.	N/A
Executive Mayoral Services	C89 (GG)		Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum			0	0	0	0	0	0	N/A	N/A
Rural Economic & Development Planning	C90 (ENV)		Date of the last Climate Change Needs and Response Assessment tabled at Council	CCRS_50_01	Number of vulnerable communities identified and visited and vulnerability assessment report developed	8	8	2	2	2	2	N/A	N/A
Rural Economic & Development Planning	C91 (ENV)		Date of the last Climate Change Response Implementation Plan tabled at Council	CRRS_51_01	Number of Climate Change Response Initiatives conducted and supported in vulnerable areas	4	4	1	1	1	1	N/A	N/A
Legislative Services	C92 (GG)		Number of agenda items deferred to the next council meeting			2	0	0	0	0	0	N/A	N/A
Budget & Treasury Office	C93 (FM)		Number of awards made in terms of SCM Reg 32			0	0	0	0	0	0	N/A	N/A
Budget & Treasury Office	C94 (FM)		Number of requests approved for deviation from approved procurement plan			0	0	0	0	0	0	N/A	N/A
Budget & Treasury Office	C95 (FM)		Number of residential properties in the billing system			991	991	991	991	991	991	N/A	N/A
Budget & Treasury Office	C96 (FM)		Number of non-residential properties in the billing system			0	0	0	0	0	0	There are no non-residential properties in the billing system	N/A

Estimated date
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