



2021/22

**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN (SDBIP)**

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1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and its annual Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council for noting. The lower layer applies to directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in the NMBM Scorecard.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) require municipalities to develop SDBIPs annually. In terms of section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed.

Within 28 days after the approval of the IDP and Budget, the Executive Mayor of NMBM is required to approve the SDBIP. Furthermore, within 14 days after such approval, the SDBIP is to be published.

3. SDBIP CYCLE

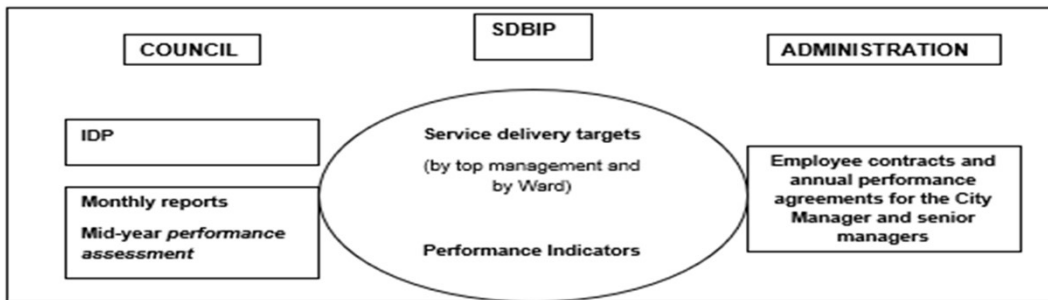


FIGURE 1

The SDBIP constitutes a contract between the Administration, Council and the Community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on inputs, outputs and outcomes. It enables senior managers to monitor the performance of their sub-ordinates; the City Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the City Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan (not a policy proposal).

4. PERFORMANCE REPORTING

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. Executive Mayor 2. Provincial and National Treasury
Quarterly progress report	Section 41 (1) (e) of the Municipal Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations (2001)	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Provincial and National Treasury
Mid-year Budget and Performance assessment (assessment report due by 25 January each year)	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. Provincial and National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Municipal Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor General 6. Provincial and National Treasury 7. Provincial Government 8. Local Community

5. NMBM SCORECARD

The NMBM Scorecard reflects the institutions performance targets and key performance indicators in line with the following key performance areas:

KPA 1 : Basic Service delivery

KPA 2 : Municipal institutional development and transformation

KPA 3 : Local economic development

KPA 4 : Municipal financial viability and management

KPA 5 : Good governance and public participation

(see table 2 – 2021/22 SDBIP - PERFORMANCE SCORECARD)

**TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)					LEAD DIRECTORATE/ OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	124 (formal: state subsidised) 216 (formal: residential) 850 (informal)	39 (formal: state subsidised) 1497 (informal)	1333	214	601	1018	1333	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R2,788,352	R6,668,688	R11,573,853	R14,598,700	R14,598,700	Electricity and Energy
												20180472 (OPEX)	Projects	R237,500	R475,000	R712,500	R950,000	R950,000	
1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	2	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	New KPI	New KPI	90%	Reporting and records management system developed and quality assured	90%	90%	90%	No direct budget linked to Key Performance Indicator measurement					Electricity and Energy		
2	EE2.11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	6%	7%	7%	N / A	N / A	N / A	7%	0620-3182 Rebate (OPEX)	Equitable share	R13,965,120	R27,930,240	R41,895,360	R55,860,480	R55,860,480	Electricity and Energy
3	EE3.11	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of unplanned outages that are restored to supply within industry standard timeframes	98% within 24 hours (For the period 1 April 2020 - 30 June 2020) Amended to: The inclusion of this KPI in the SDBIP is regulated by National Treasury. Since the Municipality does not have an adequate system in place to record and track power outages, no target could be set which would comply with the audit criteria specified by the Auditor General. NOTE: Key Performance Indicator / targets were amended in line with Council approved Adjustments Budget dated 27 February 2020 and Executive Mayoral Committee Resolution for Council to approve corresponding amendments to the 2019/20 SDBIP.	No system to implement	98% within 24 hours (1 January 2022 - 30 June 2022)	Business process and reporting system subjected to auditing	Reporting system adjusted in line with audit outcome	Audit conducted on restored unplanned outages reported over the period 1 January 2022 - 28 February 2022	98% within 24 hours (1 January 2022 - 30 June 2022)	No direct budget linked to Key Performance Indicator measurement					Electricity and Energy		
4	EE3.21	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of planned maintenance performed	81.76%	96.65%	95%	95%	95%	95%	95%	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	R294,315	R588,630	R882,945	R1,177,260	R1,177,260	Electricity and Energy
												1603 - 1466 (OPEX)	Substation Equipment	R537,317.50	R1,074,635.00	R1,611,952.50	R2,149,270.00	R2,149,270.00	
												1603 - 1473 (OPEX)	Undergrounds	R285,060	R570,120	R855,180	R1,140,240	R1,140,240	
7	EE4.12	KPA 1: BASIC SERVICE DELIVERY	6	Installed capacity of approved embedded generators on the municipal distribution network	4.1MW	3.79MW	4.1MW	N / A	N / A	N / A	4.1MW	No direct budget linked to Key Performance Indicator measurement					Electricity and Energy		

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9	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of AQ monitoring stations providing adequate data over a reporting year	20%	20%	20%	N / A	N / A	N / A	20%		No direct budget linked to Key Performance Indicator measurement					Public Health	
13	ENV 3.11	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of known informal settlements receiving basic refuse removal services	74%	100%	100%	N / A	N / A	N / A	100%		No project specific budget allocated					Public Health	
15	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of biodiversity priority area within the municipality	62%	62%	62%	N / A	N / A	N / A	62%		No direct budget linked to Key Performance Indicator measurement					Public Health	
16	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of biodiversity priority areas protected	8.64%	8.64%	8.64%	N / A	N / A	N / A	8.64%		No direct budget linked to Key Performance Indicator measurement					Public Health	
17	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	11	Percentage of coastline with protection measures in place	New KPI	New KPI	Non-financial targets will be set in line with the outcome of the engagement on coastline protection between the Nelson Mandela Bay Municipality and the Provincial Department of Economic Development and Environmental Affairs during mid-year adjustment processes					Financial targets will be aligned to non-financial targets during the mid-year adjustment processes					Sports, Recreation, Arts and Culture / Public Health		
17	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	12	Number of coastal water samples taken for monitoring purposes	New KPI	70 samples	70 Samples	0 samples	30 samples	60 samples	70 Samples		No direct budget linked to Key Performance Indicator measurement					Public Health	
18	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	13	Number of inland water samples tested for monitoring purposes	New KPI	1296 samples	1296 samples	324 samples	648 samples	972 samples	1296 samples		No direct budget linked to Key Performance Indicator measurement					Public Health	
21	FD 1.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage compliance with the required attendance time for structural firefighting incidents	64%	58.55%	75%	75%	75%	75%	75%		No direct budget linked to Key Performance Indicator measurement					Safety and Security	
27	GG2.31	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of official complaints responded to through the municipal complaint management system	96%	Framework submitted to Mayoral Committee and Council	75% (April 2022 – June 2022)	System updates configured	Updated system audited	System updated in line with audit recommendations	75% (April 2022 – June 2022)		No direct budget linked to Key Performance Indicator measurement					City Manager	
32	HS1.11	KPA 1: BASIC SERVICE DELIVERY	16	Number of subsidised housing units constructed using various Human Settlements Programmes	0	0	353	N / A	N / A	N / A	353	Non-financial and financial target setting for the Key Performance Indicator is dependent on final gazetted and transferred amount of the DORA Grant					Human Settlements		

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32	HS1.12	KPA 1: BASIC SERVICE DELIVERY	17	Number of serviced sites	0	39 (formal: state subsidised) 182 (formal: residential) 1497 (informal)	1333	N/A	N/A	N/A	1333	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R2,788,352	R6,668,688	R11,573,853	R14,598,700	R14,598,700	City Manager
											20180472 (OPEX)	Projects	R237,500	R475,000	R712,500	R950,000	R950,000		
32	HS1.13	KPA 1: BASIC SERVICE DELIVERY	18	Hectares of land acquired for human settlements in Priority Housing Development Areas	0	10.5 hectares	0 hectares	N/A	N/A	N/A	0 hectares	20200281 (CAPEX)	Land Acquisition	Budget reallocated to drought / security issues					Human Settlements
33	HS1.22	KPA 1: BASIC SERVICE DELIVERY	19	Number of title deeds registered to beneficiaries	493	423	450	N/A	N/A	N/A	450	No direct budget linked to Key Performance Indicator measurement							Human Settlements
34	HS1.31	KPA 1: BASIC SERVICE DELIVERY	20	Number of informal settlements assessed (enumerated and classified)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	N/A	N/A	N/A	0 (Count was completed in the 2017/18 financial year)	Project not budgeted for in the 2021/22 financial year							Human Settlements
34	HS1.32	KPA 1: BASIC SERVICE DELIVERY	21	Number of informal settlements upgraded to Phase 2	New KPI	New KPI	6 (01 July 2021 – 30 June 2022)	N/A	N/A	N/A	6 (01 July 2021 – 30 June 2022)	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R2,788,352	R6,668,688	R11,573,853	R14,598,700	R14,598,700	Human Settlements
48	TR4.21	KPA 1: BASIC SERVICE DELIVERY	22	Percentage of municipal bus services 'on time'	80% (Cleary Park / Town Route) Amended to: The inclusion of this KPI in the SDBIP is regulated by National Treasury. Since the Municipality does not have an adequate system in place to track bus services, no target could be set which would comply with the audit criteria specified by the Auditor General. NOTE: Key Performance Indicator / targets were amended in line with Council approved Adjustments Budget dated 27 February 2020 and Executive Mayoral Committee Resolution for Council to approve corresponding amendments to the 2019/20 SDBIP	0%	80%	80%	80%	80%	80%	1703-5861 (OPEX)	Transport Operations: IPTS	R12,000,090	R24,000,180	R36,000,270	R48,000,360	R48,000,360	Infrastructure and Engineering
49	TR5.11	KPA 1: BASIC SERVICE DELIVERY	23	Number of scheduled public transport access points added	1 (Ward 5 - CBD)	0	0 (The Municipality has no plan of adding scheduled public transport access points in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	Project not budgeted for in the 2021/22 financial year							Infrastructure and Engineering				
50	TR5.31	KPA 1: BASIC SERVICE DELIVERY	24	Percentage of scheduled municipal buses that are low entry	100%	100%	26%	26%	26%	26%	26%	No direct budget linked to Key Performance Indicator measurement							Infrastructure and Engineering

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														Project not budgeted for in the 2021/22 financial year					
51	TR6.11	KPA 1: BASIC SERVICE DELIVERY	25	Percentage of unsurfaced road graded	0%	0.54%	0.90%	N/A	N/A	N/A	0.90%	20210174 (CAPEX)	Roads - Peri-Urban: Rehabilitation of gravel roads	R200,000	R400,000	R1,200,000	R2,000,000	R2,000,000	Infrastructure and Engineering
51	TR6.12	KPA 1: BASIC SERVICE DELIVERY	26	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0%	1.072%	0.38%	0.038%	0.076%	0.228%	0.38%	20200051 20200050 (CAPEX)	Resurfacing Tar roads Rehabilitation of Roads	R2,500,000	R5,000,000	R15,000,000	R25,000,000	R15,000,000 R10,000,000	Infrastructure and Engineering
51	TR6.13	KPA 1: BASIC SERVICE DELIVERY	27	KMs of new municipal road lanes built	New KPI	New KPI		0km (The Municipality has no plan to build new municipal road lanes in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)				Project not budgeted for in the 2021/22 financial year					Infrastructure and Engineering		
52	TR 6.21	KPA 1: BASIC SERVICE DELIVERY	28	Percentage of reported pothole complaints resolved within standard municipal response time	New KPI	New KPI	75% (April 2022 – June 2022)	System updates configured	Updated system audited	System updated in line with audit recommendations	75% (April 2022 – June 2022)	No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering		
53	WS1.11	KPA 1: BASIC SERVICE DELIVERY	29	Number of new sewer connections meeting minimum standards	1468 In line with Housing Programme	1521	300 (In line with Housing Programme backlog)	50 (In line with Housing Programme backlog)	100 (In line with Housing Programme backlog)	175 (In line with Housing Programme backlog)	300 (In line with Housing Programme backlog)	Various Project ID's - USDG HS Capital Budget for services (CAPEX)	Various Project Descriptions for the programme "Services for Housing Deliovery"	R 20,281,825.00	R 40,563,650.00	R 60,845,475.00	R 81,127,300.00	R 81,127,300.00	Infrastructure and Engineering
54	WS2.11	KPA 1: BASIC SERVICE DELIVERY	30	Number of new water connections meeting minimum standards	1468 In line with Housing Programme	1521	300 (In line with Housing Programme backlog)	50 (In line with Housing Programme backlog)	100 (In line with Housing Programme backlog)	175 (In line with Housing Programme backlog)	300 (In line with Housing Programme backlog)	Various Project ID's - USDG HS Capital Budget for services (CAPEX)	Various Project Descriptions for the programme "Services for Housing Deliovery"	R 20,281,825.00	R 40,563,650.00	R 60,845,475.00	R 81,127,300.00	R 81,127,300.00	Infrastructure and Engineering
55	WS3.11	KPA 1: BASIC SERVICE DELIVERY	31	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	98%	98.42%	98%	98%	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering		
56	WS3.21	KPA 1: BASIC SERVICE DELIVERY	32	Percentage of callouts responded to within 24 hours (water)	94%	97.44%	98%	98%	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering		
58	WS4.11	KPA 1: BASIC SERVICE DELIVERY	33	Percentage of water treatment capacity unused	New KPI	New KPI	15%	N/A	N/A	N/A	15%	No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering		
59	WS4.21	KPA 1: BASIC SERVICE DELIVERY	34	Percentage of industries with trade effluent inspected for compliance	33%	New KPI	75%	N/A	N/A	N/A	75%	No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering		
60	WS4.31	KPA 1: BASIC SERVICE DELIVERY	35	Percentage of wastewater treatment capacity unused	New KPI	New KPI	15%	N/A	N/A	N/A	15%	No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering		

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62	WS5.21	KPA 1: BASIC SERVICE DELIVERY	36	Infrastructure leakage index	New KPI	New KPI	8	N/A	N/A	N/A	8		No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering	
63	WS5.31	KPA 1: BASIC SERVICE DELIVERY	37	Percentage of total water connections metered	97%	96%	97%	N/A	N/A	N/A	97%		No direct budget linked to Key Performance Indicator measurement					Infrastructure and Engineering	
24	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	38	Percentage of vacant posts filled within 3 months	New KPI	New KPI	60%	60%	60%	60%	60%		No direct budget linked to Key Performance Indicator measurement					Corporate Services	
24	REG 10(e)	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	39	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	7 (7 of the 9 Section 56 Managers; 0 of 4 Strategic Skilled Level Managers)	2 (ED:CS was appointed on 31 March 2021 and the ED:HS was appointed on 30 April 2021)	9 (1 City Manager; 1 Section 56 Managers Executive Director: Infrastructure and Engineering 7 Strategic Skilled Level Managers)	Exit proposal of erstwhile ED:I&E finalised	Recruitment processes for ED: I&E position commenced	Recruitment processes for CM position commenced	9 (1 City Manager; 1 Section 56 Managers Executive Director: Infrastructure and Engineering 7 Strategic Skilled Level Managers)	0635-0021 0388-0021 0019-0021 (OPEX)	Filling of vacancy	R 3,123,204.00	R 5,178,209.00	R 5,178,209.00	R 7,746,964.00	R 7,746,964.00	City Manager
35	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	40	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	0	0	353	N/A	N/A	N/A	353		No direct budget linked to Key Performance Indicator measurement					Budget and Treasury / Human Settlements	
35	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	41	Average number of days taken to process residential building applications of 500 square meters or less	1 day	1 day	30 days (legislative timeline)	30 days (legislative timeline)	30 days (legislative timeline)	30 days (legislative timeline)	30 days (legislative timeline)		No direct budget linked to Key Performance Indicator measurement					Human Settlements	
40	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	42	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	66.67%	To be confirmed	65%	65%	65%	65%	65%	Contracted services (OPEX)	Contracted services	R328,967,130	R657,934,260	R986,901,390	R1,315,868,520.00	R1,315,868,520.00	City Manager

**TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)					LEAD DIRECTORATE/ OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
								Targets are informed by various Capital and Operating Budget projects											
40	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	43	% achievement of the Mandela Bay Development Agency's 2021/22 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	70%	17%	80%	MBDA 2021/22 Business Plan with performance scorecard annexed in place Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors MBDA 2021/22 First Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	80%	Various Capital Project Votes (CAPEX)	MBDA / Capital Projects Grant	R3,716,097.00	R11,148,291.00	R22,296,582.00	R35,302,921.50	R37,160,970.00	City Manager
41	LED1.21 / REG 10(d)	KPA 3: LOCAL ECONOMIC DEVELOPMENT	44	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	6900 Amended to: 6523 (in line with verified information)	1975	7073	708	2483	4830	7073	Targets are informed by various Capital and Operating Budget projects					City Manager		
41	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	45	Number of individuals connected to apprenticeships and learnerships through municipal interventions	New KPI	10 boiler making apprenticeship learners	15 electrician apprenticeship learners by September 2021	15 electrician apprenticeship learners by September 2021	N/A	N/A	15 electrician apprenticeship learners by September 2021	Non-financial and financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA					Corporate Services		
					New KPI	New KPI	39 building and civil construction learnership learners by September 2021	39 building and civil construction learnership learners by September 2021	N/A	N/A	39 building and civil construction learnership learners by September 2021	Non-financial and financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA							
43	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	46	Percentage of the municipality's operating budget spent on indigent relief for free basic services	4.41%	4.2%	5.62%	1.40%	2.80%	4.20%	5.62%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates	R250000 R38382200 R250000 R13715120 R35969665 R57500000 R42500000	R500000 R76764400 R500000 R27430240 R71939330 R115000000 R8500000	R750000 R115146600 R750000 R41145360 R107908995 R345000000 R127500000	R100000 R153528800 R1000000 R54860480 R143878660 R230000000 R170000000	R100000 R153528800 R1000000 R54860480 R143878660 R230000000 R170000000	City Manager
43	REG 10(b)	KPA 3: LOCAL ECONOMIC DEVELOPMENT	47	Percentage of households earning less than R3 780 per month with access to free basic services	100%	100%	100%	100%	100%	100%	100%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates	R250000 R38382200 R250000 R13715120 R35969665 R57500000 R42500000	R500000 R76764400 R500000 R27430240 R71939330 R115000000 R8500000	R750000 R115146600 R750000 R41145360 R107908995 R345000000 R127500000	R100000 R153528800 R1000000 R54860480 R143878660 R230000000 R170000000	R100000 R153528800 R1000000 R54860480 R143878660 R230000000 R170000000	Budget and Treasury
45	LED 3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	48	Average time taken to finalise business license applications	New KPI	New KPI	30 working days	30 working days	30 working days	30 working days	30 working days	No direct budget linked to Key Performance Indicator measurement					Public Health		
45	LED3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	49	Average time taken to finalise informal trading permits	New KPI	New KPI	14 days	14 days	14 days	14 days	14 days	No direct budget linked to Key Performance Indicator measurement					Economic Development, Tourism and Agriculture		

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NELSON MANDELA BAY MUNICIPALITY
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IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)					LEAD DIRECTORATE/ OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
45	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	50	Average number of days taken to process building application of 500 square meters or more	9.37 days	8 days	60 days (Legislative timeframe)	60 days (Legislative timeframe)	60 days (Legislative timeframe)	60 days (Legislative timeframe)	60 days (Legislative timeframe)		No direct budget linked to Key Performance Indicator measurement					Human Settlements	
46	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	51	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	100%	100%	100%	100%	100%	100%		No direct budget linked to Key Performance Indicator measurement					Budget and Treasury	
47	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	52	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	New KPI	New KPI	90 days	90 days	90 days	90 days	90 days		No direct budget linked to Key Performance Indicator measurement					Budget and Treasury	
19	REG 10(g)(iii)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	53	Cost Coverage Ratio	3.79 Months	4.17 months	3.1 months	3.1 months	3.1 months	3.1 months	3.1 months		No direct budget linked to Key Performance Indicator measurement					Budget and Treasury	
19	REG 10(g)(ii)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	54	Outstanding service debtors to revenue Ratio	27.58%	26.49%	32%	32%	32%	32%	32%		No direct budget linked to Key Performance Indicator measurement					Budget and Treasury	
19	REG 10(g)(i)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	55	Debt Coverage ratio	41.16 times	35.63 times	43 times	43 times	43 times	43 times	43 times		No direct budget linked to Key Performance Indicator measurement					Budget and Treasury	
20	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	56	% of the Municipality's Capital Budget actually spent	56.12%	40%	95%	10%	30%	60%	95%	Various capital project votes (CAPEX)	Various capital project descriptions	R140,755,929.00	R422,267,787.00	R844,535,574.00	R1,337,181,325.50	R1,407,559,290.00	City Manager
20	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	57	% of Mandela Bay Development Agency's Capital Budget actually spent	42%	12%	95%	10%	30%	60%	95%	Various Capital Project Votes (6700 - 7420) (CAPEX)	MBDA / Capital Projects Grant	R3,716,097.00	R11,148,291.00	R22,296,582.00	R35,302,921.50	R37,160,970.00	City Manager
23	REG 10(f)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	58	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0%	0.03143%	0.06%	0%	0%	0.04%	0.06%	0001-0375 (OPEX)	Training	R0	R0	R12,104,428	R16,427,438	R17,292,040	City Manager
24	GG 1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	59	Staff vacancy rate	20%	29.55%	10%	10%	10%	10%	10%		No direct budget linked to Key Performance Indicator measurement					City Manager	
28	GG 3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	60	Percentage of councillors who have declared their financial interests	61.6%	23%	100%	N/A	N/A	N/A	100%		No direct budget linked to Key Performance Indicator measurement					City Manager	

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IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)					LEAD DIRECTORATE/ OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
30	GG 5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	61	Quarterly salary bill of suspended officials	R3,435,435.00	R1,881,917.78	R 4 million	R 1 million	R 1 million	R 1 million	R 4 million	No direct budget linked to Key Performance Indicator measurement					City Manager		
43	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	62	Percentage of budgeted rates revenue collected	83.4%	83.0%	85%	85%	85%	85%	85%	Various operating project votes (OPEX)	Property rates and Service Charges-Electricity Service Charges-Water Service Charges-Sanitation Service Charges-Refuse	R65939500 R1132560698 R344985383 R184981875 R70042418	R131879000 R2265121396 R689970766 R369963750 R140084836	R197818500 R3397682094 R1034956149 R554945625 R7210127254	R2637580000 R4530242790 R1379941530 R739927500 R280169670	R2637580000 R4530242790 R1379941530 R739927500 R280169670	Budget and Treasury
47	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	63	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	45%	45%	80%	80%	80%	80%	80%	No direct budget linked to Key Performance Indicator measurement					City Manager		
25	GG 2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	64	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	0%	100%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					Corporate Services		
25	GG 2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	65	Percentage of wards that have held at least one councillor-convened community meeting	0 per ward per quarter (No Councillor-convened community meetings were held)	0 per ward per quarter (No Councillor-convened community meetings were held)	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					Corporate Services		
28	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	66	Number of repeat audit findings	50 by March 2020 (Reduced from the 87 2017/18 repeat audit findings issued by the Auditor General)	47 by June 2021 (reduced from 50 2018/19 repeat audit findings issued by the Auditor General)	40 by March 2022 (Reduced from the 47 2019/20 repeat audit findings issued by the Auditor General)	N/A	N/A	40 by March 2022 (Reduced from the 47 2019/20 repeat audit findings issued by the Auditor General)	40 by March 2022 (Reduced from the 47 2019/20 repeat audit findings issued by the Auditor General)	No direct budget linked to Key Performance Indicator measurement					City Manager		
29	GG 4.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	67	Number of agenda items deferred to the next council meeting	28	22	28	10	15	20	28	No direct budget linked to Key Performance Indicator measurement					Corporate Services		
30	GG 5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	68	Number of active suspensions longer than three months	2	0	0	0	0	0	0	No direct budget linked to Key Performance Indicator measurement					City Manager		

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	The indicator measures the number of new residential electricity connections to dwellings provided by the municipality. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality. Dwellings include all types and is not limited to those connected by INEP grants. New property developments that require electricity connections for residential units and informal developments will also be counted.
1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	2	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of completion to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the compliance fall within municipal standard timeframes, as differentiated the relevant facilities and categories of applications.
2	EE2.11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on Free Basic Electricity for affordable access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through Free Basic Electricity. In other words, this indicator measures the extent of support provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may not be targeted exclusively at poor households.
3	EE3.11	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of unplanned outages that are restored to supply within industry standard timeframes	The indicator measures the percentage of unplanned or forced interruption that are restored to supply within industry standard timeframes, i.e. within the parameters set by Eskom. An unplanned or forced interruption is an interruption that: a) occurs when a component is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions, or b) is caused by human error or by the improper operation of equipment. This indicator is a distribution of MTTR (Mean Time to Restore), which is the average time it takes to restore supply once an interruption takes place.
4	EE3.21	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of planned maintenance performed	The indicator measures the actual planned/preventative electrical maintenance effort (hrs) as a percentage of budgeted planned/preventative electrical maintenance effort (hrs). In addition, this is the measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
7	EE4.12	KPA 1: BASIC SERVICE DELIVERY	6	Installed capacity of approved embedded generators on the municipal distribution network	The indicator measures the total capacity of the Small Scale Embedded Generation (SSEG) installations in the municipal distribution network. SSEGG refers to power generation under 1MW/1000kW, which are located on residential, commercial or industrial sites where electricity is also consumed. The municipality encouraging SSEG (small scale embedded generation) among its customer base is a sign that the municipality is evolving its business model as well as embracing the shift to cleaner green energy.
9	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of AQ monitoring stations providing adequate data over a reporting year	The indicator measures the proportion of Air Quality monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full year's worth of anticipated data. The presence of functional monitoring stations within a metropolitan area is essential to provide information on air quality throughout the metropolitan area. Faulty monitoring stations may result in certain areas not being fairly represented in the AQ data.

13	ENV 3.11	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of known informal settlements receiving basic refuse removal services	The indicator measures the proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services.
15	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of biodiversity priority area within the municipality	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
16	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of biodiversity priority areas protected	The indicator measures the proportion of land identified through municipal strategic environmental assessments and EMFs (Environmental Management Frameworks) as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, biodiversity agreements, among others.
17	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	11	Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve efficiency of the options and provide an environmentally and economically acceptable coastal protection systems); Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage) Protection measures are therefore inclusive of managed retreat too.
17	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	12	Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
18	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	13	Number of inland water samples tested for monitoring purposes	The number of inland and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
21	FD 1.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage compliance with the required attendance time for structural firefighting incidents	The indicator measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch).
27	GG2.31	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of official complaints responded to through the municipal complaint management system	This indicator measures the number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.

32	HS1.11	KPA 1: BASIC SERVICE DELIVERY	16	Number of subsidised housing units constructed using various Human Settlements Programmes	The indicator seeks to track an annual performance output for subsidised housing units constructed within the municipal area. A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government. The intention is to provide adequate housing and improved quality living environments, for those who are unable to afford same.
32	HS1.12	KPA 1: BASIC SERVICE DELIVERY	17	Number of serviced sites	The indicator measures the number of new sites to which the municipality has provided a minimum service level for the three basic services in terms of infrastructure provision (e.g. water, sanitation and electricity). Waste removal is a recurring service that is not based on infrastructure provision to a site and is therefore excluded. A basic level service for the core services of water, electricity and sanitation is a prerequisite for 'adequate housing'.
32	HS1.13	KPA 1: BASIC SERVICE DELIVERY	18	Hectares of land acquired for human settlements in Priority Housing Development Areas	This indicator measures the hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes.
33	HS1.22	KPA 1: BASIC SERVICE DELIVERY	19	Number of title deeds registered to beneficiaries	This Indicator measures the number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
34	HS1.31	KPA 1: BASIC SERVICE DELIVERY	20	Number of informal settlements assessed (enumerated and classified)	The indicator measures the number of designated informal settlements within the municipal area enumerated and classified according to the NUSP (National Upgrading Support Programme) categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement. By classifying informal settlements according to the UISP the settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation. This classification is an important pre-requisite for incremental security of tenure on a tenure spectrum. Settlements for which only a dwelling count is available should not be included. Settlements need to have been enumerated and classified according to the NUSP classification, or equivalent, in the financial year in order to be counted.
34	HS1.32	KPA 1: BASIC SERVICE DELIVERY	21	Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code. Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council.
48	TR4.21	KPA 1: BASIC SERVICE DELIVERY	22	Percentage of municipal bus services 'on time'	The indicator measures the percentage of all scheduled municipal bus service arrivals on-time, per year. The scheduled municipal bus service on-time performance indicator indicates the reliability of the service, and directly impacts on the productivity and thus earnings potential of the commuter.
49	TR1.12	KPA 1: BASIC SERVICE DELIVERY	23	Number of scheduled public transport access points added	The indicator measures the number of new public transport access points which have been constructed and operational. The progressive roll-out of scheduled, high-quality public transport services to existing or new residential areas is a critical determinant of availability and convenience, thus modal shift. A transport access point is a functional responsibility of the municipality and is defined as a BRT station, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak.

50	TR5.21	KPA 1: BASIC SERVICE DELIVERY	24	Percentage of scheduled municipal buses that are low entry	The indicator measures the total number of operational municipal buses that have low entry access, as a percentage of the total number of buses in the municipally-contracted fleet. The indicator tracks the percentage of the municipal fleet that are accessible for low-entry. Providing universally accessible public transport services integrated with universally accessible NMT paths is an important contributor to public transport access. Upgrading buses for universal accessibility is an important step towards improving travel activity by persons who have a disability.
51	TR6.11	KPA 1: BASIC SERVICE DELIVERY	25	Percentage of unsurfaced road graded	The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road refers to a road that is not tarred.
51	TR6.12	KPA 1: BASIC SERVICE DELIVERY	26	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The indicator measures the distance of surfaced municipal road lanes which has been resurfaced. This refers to Municipal roads which have been damaged in a form of potholes or cracks resulting in them to be resurfaced or resealed
51	TR6.13	KPA 1: BASIC SERVICE DELIVERY	27	KMs of new municipal road lanes built	The indicator measures the total km of new municipal road lanes expanded to create new connections with the potential of contributing to commuting efficiencies. A road lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Total municipal road network length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
52	TR 6.21	KPA 1: BASIC SERVICE DELIVERY	28	Percentage of reported pothole complaints resolved within standard municipal response time	The indicator measures the percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. The indicator demonstrates whether the municipality is efficient and consistent in undertaking this type of maintenance, at least insofar as pothole complaints reported by the public are concerned.
53	WS1.11	KPA 1: BASIC SERVICE DELIVERY	29	Number of new sewer connections meeting minimum standards	The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. Through these connections the Municipality is addressing to eradicate the historic backlogs and improve one of the primary needs which is basic sanitation.
54	WS2.11	KPA 1: BASIC SERVICE DELIVERY	30	Number of new water connections meeting minimum standards	The indicator measures the total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
55	WS3.11	KPA 1: BASIC SERVICE DELIVERY	31	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	The indicator measures the percentage complaints/callouts (outages logged with the municipality) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.

56	WS3.21	KPA 1: BASIC SERVICE DELIVERY	32	Percentage of callouts responded to within 24 hours (water)	The indicator measures the percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
58	WS4.11	KPA 1: BASIC SERVICE DELIVERY	33	Percentage of water treatment capacity unused	The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. The water service infrastructure capacity available gives indication of whether the municipality has the requisite capacity to keep up with demand for its water services.
59	WS4.21	KPA 1: BASIC SERVICE DELIVERY	34	Percentage of industries with trade effluent inspected for compliance	The indicator measures the number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. The indicator allows the municipality to monitor the quality of trade effluent from industries to ensure that they are observing the conditions associated with licensing.
60	WS4.31	KPA 1: BASIC SERVICE DELIVERY	35	Percentage of wastewater treatment capacity unused	The indicator measures which percentage of a municipality's sewer treatment available design capacity remains unused as an indication of whether the municipality has the requisite capacity to keep up with demand for its sanitation services. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
62	WS5.21	KPA 1: BASIC SERVICE DELIVERY	36	Infrastructure leakage index	The indicator measures the real water loss from the supply network of physical distribution systems. The indicator takes into consideration the current annual real water losses as well as unavoidable annual water losses within the length of the municipal network on an annual basis
63	WS5.31	KPA 1: BASIC SERVICE DELIVERY	37	Percentage of total water connections metered	The indicator measures the number connections whereby a meter has been installed as opposed to the total number of connections that exist in the Municipality.
24	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	38	Percentage of vacant posts filled within 3 months	The percentage for which an appointment decision has been made within three months of the authority to proceed with filling the post. "Vacant posts" in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered "filled" when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. Authority to proceed with filling "post" refers to the point at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
		KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	39	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people.

35	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	40	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	The indicator is designed to track the creation of formalised, rateable, residential properties subsidised by the state in a metro. A rateable residential property receives services (water, electricity, sanitation, waste removal, etc.) from the metro and in return the metro collects revenue.
35	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	41	Average number of days taken to process residential building applications of 500 square meters or less	The indicator measures the number of days a residential building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties. Measures of the time taken to process appeals of the initial decision are not included within the measurement.
40	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	42	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
40	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	43	% achievement of the Mandela Bay Development Agency's 2021/22 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council.
41	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	44	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	The indicator measures how successful the Municipality is in creating job opportunities in conjunction with the private sector. The indicator calculates the sum of the number of individuals receiving short-term work opportunities through the Municipality's Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives.
42	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	45	Number of individuals connected to apprenticeships and learnerships through municipal interventions	The number of individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
43	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	46	Percentage of the municipality's operating budget spent on indigent relief for free basic services	The indicator measures the percentage of the operating budget spent on free basic services (water, sewerage, electricity, refuse removal, rates) and is indicative of the portion of the budget spent on poverty alleviation. By providing free basic services to those who qualify in terms of the Municipality's policy requirements in the Municipality caters for the basic needs of poor households.
43	Reg 10(b)	KPA 3: LOCAL ECONOMIC DEVELOPMENT	47	Percentage of households earning less than R3560 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.
45	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	48	Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expect to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.

45	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	49	Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions.
45	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	50	Average number of days taken to process building application of 500 square meters or more	The indicator measures the number of days a building plan application to the metro takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. The indicator excludes time taken to process appeals of the initial decision.
46	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	51	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	This Indicator measures the percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week
47	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	52	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
19	(g)(iii)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	53	Cost Coverage Ratio	The indicator measures the extent to which the available cash and investments are adequate to cover monthly payments.
19	(g)(ii)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	54	Outstanding service debtors to revenue Ratio	The indicator measures the extent to which the Municipality has been successful in collecting revenue from its debtors.
19	(g)(i)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	55	Debt Coverage ratio	The indicator seeks to provide assurance that sufficient revenue will be generated to repay liabilities.
20		KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	56	% of the Municipality's Capital Budget actually spent	The indicator measures the Municipality's ability to spend its budget on the acquisition or upgrade of fixed assets.
20		KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	57	% of Mandela Bay Development Agency's Capital Budget actually spent	The indicator measures the Mandela Bay Development Agency's ability to spend its budget on the acquisition or upgrade of fixed assets.
23		KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	58	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.

24	GG 1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	59	Staff vacancy rate	The indicator measures the number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure. This indicator gives an indication of the municipality's progress towards building capable local government by calculating the number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure. It shows the extent to which the required staff complement the organisational structure.
28	GG 3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	60	Percentage of councillors who have declared their financial interests	The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against.
30	GG 5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	61	Quarterly salary bill of suspended officials	The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service. Reporting against this Indicator will include both the salary bill of suspensions not longer than three months and the salary bill of suspensions exceeding three months.
43	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	62	Percentage of budgeted rates revenue collected	This indicator measures the R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
47	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	63	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	This indicator measures the percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
25	GG 2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	64	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee.
25	GG 2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	65	Percentage of wards that have held at least one councillor-convened community meeting	The indicator measures the number of community meetings that ward councillors convened per Ward in the municipality. Community meetings refers to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
28	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	66	Number of repeat audit findings	The indicator indicates the annual findings by the Auditor General on compliance matters and whether municipalities are complying with the financial legislation and regulations. "Repeat" findings refer to those findings which have persisted from one year of reporting to the next.
29	GG 4.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	67	Number of agenda items deferred to the next council meeting	The indicator measures the number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.

30	GG 5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	68	Number of active suspensions longer than three months	The indicator refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct.
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7. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Baseline	The baseline is the current level of performance that the Institution aims to maintain and / or improve.
Electricity losses	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
Financial Viability: Cost Coverage Ratio	$A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.
Financial Viability: Debt Coverage Ratio	$A = \frac{B - C}{D}$ Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.
Financial Viability: Outstanding Service Debtors to Revenue	$A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.
Free basic services	Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household.
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Municipal services	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.
Performance Management	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.

7. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Performance Plan	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Subsidised Housing Unit	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.
Dwellings	refers to a house, flat, or other place of residence and is not limited to new property developments, informal development and those connected by Integrated National Electrification Programme (INEP) grant.
Municipal Service standards	refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas.
Unplanned electricity outage	refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity
Embedded generator	The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption.
Biodiversity priority area	refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.
Coastline protection measures	Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance.
Coastal water	Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured.
Inland water	Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems.
Structural firefighting incidents	A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.
Official complaints	A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System.
Serviced site	A site which has been provided water, sanitation and electricity
Priority Housing Development Areas	Areas that are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms
Title deed	A document that proves the legal ownership of a property in South Africa
Enumerated	Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement
Classified	Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation
Transport access points	A place where a bus / taxi will stop to pick up passengers (bus stop)
Low entry	An entrance that is universally accessible to everyone
Unsurfaced road	A road or path not provided with a durable upper layer i.e tar / asphalt surface
Municipal road lanes	These are category of roads which are owned and/or maintained by municipalities
Potholes	Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence.

7. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Water treatment	Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use.
Trade effluent	Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process
Wastewater	Wastewater is water that has been used in the home, in a business, or as part of an industrial process
Water connections	Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system
Vacant / vacancy	unfilled job or post
Highest levels of management	City Manager, Senior Managers and managers reporting to Senior Managers
Rateable residential properties	Property on which someone resides, and for which the municipality may charge a levy
Subsidy housing market	Housing Market refers to the supply and demand for subsidised houses, usually in a particular country or region
Valuation roll	A legal document that assigns a value to properties within a municipality
Contracted services	An outside party which provides goods or services to the to the municipality
Apprenticeships	Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
Learnerships	Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
Indigent	A condition in which total household income is less than R3720 per month
Phase 2	Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council
Procurement	An act or process of obtaining goods or services
Informal trader	The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living.
Clearance certificate	A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property

8. REVENUE AND EXPENDITURE PROJECTIONS

Revenue and expenditure projections make provision for monthly income and expenditure projections. The actual revenue targets and spending against the budget will be reported upon monthly in terms of Section 71 of the MFMA, as well as in terms of the quarterly targets, as reflected in the SDBIP scorecard. This also provides an opportunity for the regular monitoring of revenue and expenditure patterns to ensure the early detection of any deviations, so that interventions or corrective measures may be introduced.

NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
Vote 1 - Budget & Treasury		2,739,131	148,724	97,023	8,678	19,043	215,023	(977)	5,023	278,985	4,023	1,023	19,384	3,535,081	3,746,848	3,961,475
Vote 2 - Public Health		43,281	42,005	32,389	42,846	47,299	47,220	35,303	23,248	121,576	23,433	23,443	18,813	500,856	530,824	565,657
Vote 3 - Human Settlements		20,000	30,000	20,000	33,589	39,000	80,000	20,000		53,000			905	296,494	264,668	273,422
Vote 4 - Economic Development, Tourism & Agriculture		22,577	15,217	9,717	7,217	8,111	15,312	7,217	8,217	49,917	217	217	11,285	155,218	168,504	181,489
Vote 5 - Corporate Services		895	895	895	442	895	895	895	895	3,395	895	2,895	505	14,394	12,608	12,872
Vote 6 - Infrastructure & Engineering Unit - Rate & General		67,500	63,439	19,918	5,095	73,000	60,000	20,000	10,000	55,500	4,579		26	379,058	452,596	460,881
Vote 7 - Metro Water Service		269,690	167,212	144,693	154,693	150,684	220,755	140,649	130,739	177,254	135,737	136,612	140,588	1,969,058	1,999,257	2,113,403
Vote 8 - Sanitation - Metro		281,656	81,614	222,612	75,675	90,142	143,685	73,637	63,617	73,639	63,696	73,679	74,883	1,969,307	1,460,407	1,599,107
Vote 9 - Electricity & Energy		448,328	433,241	400,003	404,777	368,778	412,976	385,415	375,649	370,058	372,288	384,105	385,804	1,318,534	5,380,866	6,139,975
Vote 10 - Executive & Council		263	993	993	993	2,693	493	493	493	493	493	493	227	4,741,422	2,095	2,193
Vote 11 - Safety & Security		71,650	41,089	25,650	34,650	82,550	105,650	20,400	32,332	170,650	35,650	27,650	28,530	9,120	711,805	651,006
Vote 12 - Mandela Bay Stadium		3,000	5,000	5,000		7,600	4,500	10,500	4,500	4,500	4,500	4,000	36	53,136	56,225	59,717
Vote 13 - Special Projects and Programmes		2,000	-				1,100	1,500	1,500	2,000	1,500	500	40	1,160	12,228	12,908
Vote 14 - Recreational & Cultural Services		4,000	3,500	5,000		400	-	-	-	6,000	1,000	2,000	83	21,983	22,359	22,778
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Revenue by Vote		3,973,971	1,032,929	983,892	768,656	891,294	1,308,009	715,031	656,212	1,366,965	648,009	656,617	681,109	13,682,694	14,821,299	16,056,882
Expenditure by Vote to be appropriated																
Vote 1 - Budget & Treasury		97,300	104,300	105,300	107,300	109,300	106,291	113,300	115,300	119,300	117,300	117,300	115,257	1,327,548	1,363,932	1,400,066
Vote 2 - Public Health		49,873	55,900	64,900	55,900	70,900	61,900	65,900	64,900	64,900	64,934	73,900	73,175	767,082	851,736	899,860
Vote 3 - Human Settlements		16,500	16,500	21,000	19,000	23,000	21,000	21,000	21,000	25,500	25,500	21,000	35,928	266,928	356,277	365,595
Vote 4 - Economic Development, Tourism & Agriculture		27,025	6,900	11,900	36,145	11,900	8,900	27,904	11,900	602	42,900	9,469	6,064	201,606	213,063	226,215
Vote 5 - Corporate Services		33,500	38,100	36,500	35,500	45,500	40,500	40,500	44,500	40,500	47,500	46,500	69,932	519,032	555,605	595,964
Vote 6 - Infrastructure & Engineering Unit - Rate & General		78,900	75,900	84,900	79,900	89,900	82,900	84,900	84,900	93,900	90,900	89,900	52,110	989,010	1,098,695	1,110,513
Vote 7 - Metro Water Service		84,850	73,200	88,200	80,200	92,900	84,734	79,800	82,200	87,200	76,200	82,200	93,898	1,005,582	1,070,056	1,138,650
Vote 8 - Sanitation - Metro		66,038	59,000	67,254	54,000	63,337	54,000	68,392	52,438	52,756	61,000	52,906	45,645	696,767	738,212	803,735
Vote 9 - Electricity & Energy		580,856	590,605	411,321	413,778	428,179	409,197	403,214	393,418	407,470	396,483	408,302	561,760	5,404,583	6,265,783	7,280,377
Vote 10 - Executive & Council		25,100	22,100	25,612	24,600	34,600	29,600	28,600	31,988	37,100	28,272	29,600	45,258	362,430	377,281	404,043
Vote 11 - Safety & Security		87,900	88,967	81,900	89,900	105,200	88,900	88,900	88,900	94,833	91,900	98,900	107,776	1,113,976	1,178,479	1,269,373
Vote 12 - Mandela Bay Stadium		12,200	13,200	11,200	15,200	15,200	15,200	15,200	15,200	17,200	18,200	19,200	24,136	191,336	201,522	213,226
Vote 13 - Special Projects and Programmes		1,000	434	1,000	1,000	1,000	1,000	-	1,000	1,000	1,000	1,000	2,206	11,640	12,228	12,908
Vote 14 - Recreational & Cultural Services		31,200	27,200	33,200	38,200	38,200	38,200	36,200	46,200	45,200	43,200	38,200	45,426	460,626	488,389	526,757
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Total Expenditure by Vote		1,192,242	1,172,305	1,044,187	1,050,623	1,129,115	1,042,322	1,073,810	1,053,843	1,087,462	1,105,288	1,088,377	1,278,571	13,318,145	14,771,258	16,247,283
Surplus/(Deficit) before assoc.		2,781,729	-139,376	-60,295	-281,967	-237,821	265,687	-358,779	-397,631	279,503	-457,279	-431,760	-597,462	364,549	50,041	-190,401
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-

Share of surplus/ (deficit) of associate														-	-	-	-
Surplus/(Deficit)	1	2,781,729	-139,376	-60,295	-281,967	-237,821	265,687	-358,779	-397,631	279,503	-457,279	-431,760	-597,462	364,549	60,041		-190,401

NMA Nelson Mandela Bay - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 1 - Budget & Treasury		-	-	253	-	126	-	-	-	-	-	329	292	1,000	24,511	5,974	
Vote 2 - Public Health		-	-	-	-	1,540	250	150	1,030	150	-	2,330	250	5,700	12,700	11,950	
Vote 3 - Human Settlements		857	1,285	3,428	8,051	9,160	8,356	2,457	6,610	9,051	7,770	12,170	11,933	81,127	76,299	116,228	
Vote 4 - Economic Development, Tourism & Agriculture		-	-	375	-	-	375	-	-	375	-	-	20,984	22,109	26,087	30,435	
Vote 5 - Corporate Services		250	2,325	1,175	1,350	1,700	2,050	715	2,200	200	1,050	185	-	13,200	4,200	8,500	
Vote 6 - Infrastructure & Engineering Unit - Rate & General		6,859	9,158	16,871	16,653	19,969	32,984	13,811	30,305	41,881	41,216	27,576	25,508	282,791	282,477	295,376	
Vote 7 - Metro Water Service		13,740	20,730	22,120	44,810	30,200	37,590	43,480	58,083	50,585	71,088	47,110	62,715	502,250	200,000	136,500	
Vote 8 - Sanitation - Metro		2,000	3,000	3,500	4,000	7,050	6,500	5,850	10,140	9,950	9,380	9,540	9,940	80,850	188,000	104,000	
Vote 9 - Electricity & Energy		4,960	7,427	17,325	12,290	13,840	14,685	18,827	20,095	23,892	20,549	15,409	65,004	234,303	166,764	100,884	
Vote 10 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - Safety & Security		-	-	-	-	-	-	500	700	700	700	700	4,512	7,812	8,800	14,300	
Vote 12 - Mandela Bay Stadium		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - Special Projects and Programmes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Recreational & Cultural Services		1,500	2,000	2,100	5,900	2,400	1,200	5,300	2,100	600	3,200	400	2,000	28,700	64,500	43,500	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital multi-year expenditure sub-total	2	30,166	45,926	67,146	93,053	85,985	103,989	91,089	131,263	137,384	154,953	115,750	203,137	1,259,842	1,054,338	867,647	
Single-year expenditure to be appropriated																	
Vote 1 - Budget & Treasury		-	-	750	-	-	800	-	150	850	-	221	2,771	1,800	1,345		
Vote 2 - Public Health		-	-	-	500	4,500	-	-	6,100	6,779	8,147	17,494	20,863	64,384	28,200	22,700	
Vote 3 - Human Settlements		-	-	-	-	-	-	-	-	-	-	-	-	-	93,791	97,500	
Vote 4 - Economic Development, Tourism & Agriculture		-	1,000	1,500	2,933	933	-	-	900	-	-	-	7,265	-	-	10,000	
Vote 5 - Corporate Services		2,050	750	3,200	1,850	7,005	1,700	1,000	1,600	200	400	-	540	20,295	13,200	11,100	
Vote 6 - Infrastructure & Engineering Unit - Rate & General		-	-	3,850	1,050	725	5,000	-	14,419	7,825	26,051	2,500	7,800	69,219	114,146	125,650	
Vote 7 - Metro Water Service		-	-	-	-	500	-	-	1,200	3,300	1,000	1,500	8,000	15,500	24,750	21,350	
Vote 8 - Sanitation - Metro		-	-	-	-	-	-	-	-	-	250	250	3,950	4,450	3,750	3,750	
Vote 9 - Electricity & Energy		-	-	-	-	250	250	400	550	650	1,650	1,250	3,150	8,150	15,726	2,500	
Vote 10 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 - Safety & Security		-	-	-	-	-	-	260	2,170	2,700	6,150	4,950	35,100	51,330	25,400	11,700	
Vote 12 - Mandela Bay Stadium		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - Special Projects and Programmes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Recreational & Cultural Services		-	-	1,500	750	700	1,250	450	600	50	-	1,000	2,400	8,700	1,000	500	
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total	2	2,050	1,750	10,800	7,083	14,613	8,200	2,910	26,639	22,554	44,497	28,944	82,024	252,065	321,762	308,095	
Total Capital Expenditure	2	32,216	47,676	77,946	100,136	100,597	112,189	93,999	157,902	159,939	199,450	144,695	285,162	1,511,907	1,376,100	1,175,743	

APPROVED CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2021/22 - 2023/24					
Human Settlements (1191)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
Programme: Services for Housing Delivery (10074)					
20120030	Kwanobuhle Area 11 - Roadworks	USDG	81,127,300	100,849,940	178,728,560
20170079	Kwanobuhle Area 11 - Stormwater	USDG	-	-	2,075,320
20170081	Kwanobuhle Area 11 - Water Reticulation	USDG	-	-	830,130
20170083	Kwanobuhle Area 11 - Sewer Reticulation	USDG	-	-	1,245,190
20190096	Kwanobuhle Area 11 - Parks	USDG	-	-	4,150,630
20120031	Kwazakhele: Ekhumphumleni - Roadworks	ISUP	9,158,260	-	-
20182298	Kwazakhele: Ekhumphumleni - Stormwater	ISUP	3,432,180	-	-
20170191	Kwazakhele: Ekhumphumleni - Water Reticulation	ISUP	3,432,180	-	-
20170192	Kwazakhele: Ekhumphumleni - Sewer Reticulation	ISUP	6,866,960	-	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks	USDG	-	10,223,800	10,223,800
20170091	Jagvlagte (Chatty 11-14) - Stormwater	USDG	-	4,811,200	4,811,200
20170093	Jagvlagte (Chatty 11-14) - Water Reticulation	USDG	-	4,209,800	4,209,800
20170096	Jagvlagte (Chatty 11-14) - Sewer Reticulation	USDG	-	3,608,400	3,608,400
20190097	Jagvlagte (Chatty 11-14) - Parks	USDG	-	-	-
20120043	Seaview Housing - Roadworks	USDG	-	-	5,262,250
20170097	Seaview Housing - Stormwater	USDG	-	-	2,631,130
20170099	Seaview Housing - Water Reticulation	USDG	-	-	3,016,190
20170101	Seaview Housing - Sewer Reticulation	USDG	-	-	7,028,870
20210346	Walmer Erf 1948 TRA - Roadworks	ISUP/USDG	5,029,570	5,804,180	5,804,180
20210347	Walmer Erf 1948 TRA - Stormwater Reticulation	ISUP/USDG	3,478,260	2,173,920	2,173,920
20210348	Walmer Erf 1948 TRA - Water Reticulation	ISUP/USDG	5,556,520	2,614,790	2,614,790
20210349	Walmer Erf 1948 TRA - Sewer Reticulation	ISUP/USDG	8,579,130	6,711,680	6,798,440
20130040	Nkatha Seyisi - Roadworks	ISUP	3,042,610	-	-
20170084	Nkatha/Seyisi - Stormwater	ISUP	1,738,260	-	-
20170086	Nkatha/Seyisi - Water Reticulation	ISUP	1,304,350	-	-
20170088	Nkatha/Seyisi - Sewer Reticulation	ISUP	2,607,830	-	-
20130057	Kleinskool Kliprand - Roadworks	USDG	-	-	1,500,000
20170095	Kleinskool Kliprand - Stormwater	USDG	-	-	1,000,000
20170098	Kleinskool Kliprand - Water Reticulation	USDG	-	-	1,500,000
20170100	Kleinskool Kliprand - Sewer Reticulation	USDG	-	-	4,000,000
20200277	Uitenhage Infill Sites/ In Situ - Roadworks	ISUP/USDG	3,431,480	1,045,910	1,045,910
20200278	Uitenhage Infill Sites/ In Situ - Stormwater	ISUP/USDG	2,573,610	836,730	836,730
20200279	Uitenhage Infill Sites/ In Situ - Water Reticulation	ISUP/USDG	2,287,650	2,026,460	2,026,460
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	ISUP/USDG	2,859,570	1,778,050	1,778,050
20210148	Mandela Village 71 Sites - Sewer Reticulation	ISUP	1,739,130	-	3,361,700
20210147	Mandela Village - Water Reticulation	ISUP	-	-	2,241,130
20120059	Malabar Ext 6 Phase 2 - Roadworks	USDG	-	2,232,180	2,232,180
20170067	Malabar Ext 6 Phase 2 - Stormwater	USDG	-	744,060	744,060
20170068	Malabar Ext 6 Phase 2 - Water Reticulation	USDG	-	2,904,960	2,904,960
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation	USDG	-	9,000,000	9,000,000
20190099	Malabar Ext 6 Phase 2 - Parks	USDG	-	-	-
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks	USDG	-	4,224,840	4,224,840
20170090	Bethelsdorp Ext 32, 34, & 36 - Stormwater	USDG	-	3,307,700	3,307,700
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Reticulation	USDG	-	2,781,480	2,781,480
20170094	Bethelsdorp Ext 32, 34, & 36 - Sewer Reticulation	USDG	-	3,758,750	3,758,750
20210354	Motherwell NU30 (Erf. 40009 & 40016) - Water Reticulation	ISUP	-	9,820,610	-
20210355	Motherwell NU30 (Erf. 40009 & 40016) - Sewer Reticulation	ISUP	-	14,730,440	-
20210356	Vistar - Water Reticulation	ISUP	-	-	23,673,920
20210357	Vistar - Sewer Reticulation	ISUP	-	-	35,510,870
20210358	Westville - Water Reticulation	ISUP	-	-	32,060
20210359	Westville - Sewer Reticulation	ISUP	-	-	48,080
20210360	Ebhongweni - Water Reticulation	ISUP	-	-	1,294,180
20210361	Ebhongweni - Sewer Reticulation	ISUP	-	-	1,941,260
20110092	Missionvale - Roadworks	USDG	6,905,850	-	-
20190003	Missionvale - Stormwater	USDG	2,959,650	-	-
20190004	Missionvale - Water Reticulation	USDG	986,550	-	-
20190005	Missionvale - Sewer Reticulation	USDG	657,700	-	-
20190104	Connections and Water Meters	USDG	2,500,000	1,500,000	1,500,000
Programme: Investment Property (10036)					
20200281	Land Acquisition	USDG	-	69,239,680	35,000,000
Total			81,127,300	170,089,620	213,728,560
Infrastructure & Engineering Unit - Rate and General (0384)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
Programme: Resurfacing of Major Roads (10018)					
20200051	Resurfacing tar roads	CRR/LEVIES	22,692,360	26,000,000	26,000,000
Programme: Rehabilitation of Minor Tar Roads (10019)					
			8,000,000	10,000,000	10,000,000

20200054	Rehabilitation of Roads	LEVIES	8,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)		1,200,000	1,200,000	1,200,000
20200050	Rehabilitate concrete roads- Northern Areas	LEVIES	1,200,000	1,200,000	1,200,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		2,500,000	3,000,000	3,500,000
20200053	Upgrading of depots and offices	LEVIES	1,500,000	2,000,000	2,500,000
20200057	Rehabilitation of Workshop Buildings	LEVIES	1,000,000	1,000,000	1,000,000
	Programme: Tarring of Gravel Roads (10023)		48,000,000	95,977,480	94,937,200
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	LEVIES	2,000,000	2,000,000	2,000,000
20210370	Construction of Dubula street in New Brighton	USDG	-	-	3,000,000
20210367	Construction of Mtimka street in New Brighton	USDG	-	-	7,000,000
20050286	Tarring of Gravel Roads	LEVIES/USDG	46,000,000	93,977,480	82,937,200
	Programme: Stormwater Improvements (10026)		50,500,000	68,500,000	44,500,000
20200064	Motherwell Canal Wetlands	CRR	1,000,000	1,000,000	1,000,000
20200063	Stormwater Improvements	LEVIES	2,500,000	3,000,000	3,000,000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	LEVIES	2,500,000	3,000,000	3,000,000
20200062	Flood Risk improvement (All other rivers)	CRR/LEVIES	500,000	500,000	500,000
20060237	Zwide Bulk Stormwater	LEVIES/USDG	6,000,000	20,000,000	10,000,000
20060241	Blue Horizon Bay Bulk Stormwater	LEVIES	500,000	500,000	500,000
20200061	Ground water improvements metro wide	LEVIES	1,500,000	2,000,000	2,000,000
20080080	Cannonville/Colchester: Stormwater improvements	LEVIES/USDG	4,000,000	4,000,000	-
20080081	Greenbushes: Stormwater Improvements	LEVIES/USDG	500,000	500,000	500,000
20090038	Stormwater Improvements: Ikamvelihle	LEVIES	1,500,000	1,500,000	1,500,000
20200060	Rehabilitation of Stormwater Ponds	LEVIES	3,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Uitenhage	LEVIES/USDG	2,000,000	2,000,000	2,000,000
20210176	Roads - Provision of Rudimentary Services	LEVIES	2,000,000	2,500,000	2,500,000
20200058	Reconstruction of open canals Metro wide	LEVIES	3,000,000	5,000,000	5,000,000
20190297	Stormwater Improvements - Stokwe Street, ward 17	LEVIES/USDG	10,000,000	10,000,000	5,000,000
20190300	Stormwater Improvements - Simnka Street, ward 17	LEVIES/USDG	10,000,000	10,000,000	5,000,000
	Programme: Traffic and Signage Improvements (10031)		9,350,000	9,850,000	11,850,000
20200065	New Traffic signals for roads intersections	LEVIES	2,000,000	2,000,000	2,000,000
20200068	TM24 Guidance Signs	LEVIES	350,000	350,000	350,000
20200070	Traffic Control Equipment	LEVIES	2,000,000	2,000,000	4,000,000
20210173	Road Traffic Calming Measures - 2021	LEVIES	3,000,000	3,500,000	3,500,000
20200069	Public Transport Facilities	LEVIES	2,000,000	2,000,000	2,000,000
	Programme: Construction of Major Roads (10027)		8,000,000	10,000,000	10,000,000
20170126	John Tallant Link Road	LEVIES	8,000,000	10,000,000	10,000,000
	Programme: Rehabilitation of Major Roads (10028)		6,000,000	5,000,000	5,000,000
20200073	Upgrade Main Road through Swartkops	LEVIES	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffett Expressway	LEVIES	2,500,000	3,000,000	3,000,000
20182556	Acquisition of Properties - Standford Road	LEVIES	1,500,000	-	-
	Infrastructure & Engineering Unit - Rate and General (0384) Continued				
		Funding Source	2021/22	2022/23	2023/24
		2021/22	Approved Capital Budget	Approved Capital Budget	Approved Capital Budget
	Programme: Improvements to Minor Roads (10022)		10,000,000	11,000,000	8,000,000
20200083	Rehabilitation of Verges and Sidewalks -Northern Areas	LEVIES	2,000,000	2,500,000	3,000,000
20162188	Wells Estate - Access Road	LEVIES	3,000,000	3,500,000	4,000,000
20190294	Aluta Continua Access Road - Joe Slovo 41	LEVIES	5,000,000	5,000,000	1,000,000
	Programme: Improvements to Major Roads (10029)		8,000,000	10,000,000	10,000,000
20200077	Road Upgrades to increase Capacity	CRR	8,000,000	10,000,000	10,000,000
	Programme: Management Systems (10024)		500,000	500,000	500,000
20210214	Roads: Purchase of Computer and Equipment	LEVIES	500,000	500,000	500,000
	Programme: Rehabilitation of Bridge Structures (10030)		7,500,000	9,500,000	10,000,000
20200086	Rehabilitation of Bridge Structures	LEVIES	4,000,000	5,000,000	5,000,000
20200078	Intersection improvements	LEVIES	2,000,000	2,500,000	3,000,000
20200082	Construction of Footbridges	LEVIES	1,000,000	1,000,000	1,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	LEVIES	500,000	1,000,000	1,000,000
	Programme: Non-Motorised Transport Facilities (10032)		8,300,000	10,300,000	10,300,000
20200076	Facilities for the Disabled	CRR/LEVIES	300,000	300,000	300,000
20060020	Provision of Sidewalks	LEVIES	8,000,000	10,000,000	10,000,000
	Programme: Specialised Equipment (10081)		6,000,000	5,000,000	5,000,000
20190289	New Laboratory equipment - Scientific Services	LEVIES	3,000,000	3,000,000	2,500,000
20190290	Replacement of Laboratory Equipment - Scientific Services	LEVIES	3,000,000	2,000,000	2,500,000
	Programme: Furniture and Equipment (10073)		2,000,000	2,500,000	4,000,000
20190106	Small Plant & Equipment	LEVIES	2,000,000	2,500,000	4,000,000
	Programme: Vehicles (10009)		-	-	10,000,000
20200055	Replacement vehicle fleet-Automotive Transport	LEVIES	-	-	10,000,000
	Programme: IPTS Work Packages (10034)		153,468,470	118,295,530	166,238,930
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	24,799,010	-	-
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	IPTS	1,500,000	-	-
20190054	IPTS - The Development of Cleary Park Depot and Terminal	IPTS	2,000,000	3,000,000	-
20190069	IPTS -OMS APTMS Lite Phase 1	IPTS	500,000	1,000,000	1,100,000
20190070	IPTS - Procurement of a transport modelling software package	IPTS	1,500,000	-	-
20190075	IPTS - Interim Ticket System	IPTS	-	1,500,000	-
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	9,068,800	5,000,000	5,000,000
20190226	IPTS-Rehabilitation /Surfacing of IPTS Routes	IPTS	30,000,000	13,000,000	13,000,000
20200033	IPTS-Mobile Apps	IPTS	1,000,000	-	-
20200035	IPTS- Installation CCTV Equipment and Fibre for IPTS roll-out	IPTS	10,000,000	2,000,000	2,000,000
20200037	IPTS-Supply and Installation of traffic loops and signals	IPTS	100,000	300,000	300,000
20200038	IPTS - Construction of bus Ambayments in IPTS Routes	IPTS	15,000,000	-	-
20200213	IPTS-Bus Rapid Transit	IPTS	22,500,660	86,995,530	84,000,000
20200218	IPTS-Route Stations-Njoli	IPTS	-	-	26,838,930
20200249	IPTS-Automated Bus Station Door System	IPTS	2,000,000	1,500,000	2,000,000
20200266	IPTS- Uitenhage CBD Depot	IPTS	-	-	10,000,000
20200268	IPTS-Construction of Njoli depot	IPTS	-	-	10,000,000
20200269	IPTS-Construction of Western Suburbs Depot	IPTS	-	-	10,000,000
20200271	Prov of Kerbside Shelters along IPTS Trunk Routes & Feeders	IPTS	500,000	-	-
20200272	IPTS -Construction of Sidewalks along IPTS trunk and feeders	IPTS	13,500,000	-	-
20200341	IPTS -Reconstruct Old Uitenhage Road (Rensburg Str to Misson Arterial Road)	IPTS	7,000,000	-	-
	IPTS-Reconstruction of Concrete V Channel:Old Uitenhage Road (Between Lawrence Erasmus & Finnis Str)	IPTS	2,000,000	-	-
20210093	IPTS - Widening of section in William Slammert Drive (Between Lawrence Erasmus & Finnis Str)	IPTS	3,000,000	-	-
20210096	IPTS - Improvement of Entrance at Cleary Park Taxi Rank	IPTS	3,000,000	-	-
20210277	IPTS -OMS APTMS Lite Phase 2	IPTS	4,500,000	4,000,000	2,000,000

		Total	352,010,830	396,623,010	431,026,130
Sanitation - Metro (1411)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)			500,000	500,000	500,000
20190251	Sanitation Services : Office Accomodation	LEVIES	500,000	500,000	500,000
Programme: Bucket Eradication (10043)			3,000,000	1,000,000	1,000,000
20182423	BEP: Supply and install communal ablutions	USDG	3,000,000	1,000,000	1,000,000
Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)			-	2,000,000	2,000,000
20190254	Sanitation: Rehabilitation of Sewer Pipes	USDG	-	2,000,000	2,000,000
Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)			15,500,000	5,500,000	5,500,000
20190252	Sanitation: Improvements to Sewerage System	USDG/ LOAN	15,000,000	5,000,000	5,000,000
20190258	Sanitation: Sampling Station Equipment	USDG	500,000	500,000	500,000
Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)			500,000	15,000,000	15,000,000
20190256	Sanitation: Rehabilitation Of Kwazakhele Collector Sewer	USDG	500,000	15,000,000	15,000,000
Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)			26,850,000	63,000,000	44,500,000
19980348	Sanitation Services: Paapenkulis Main Sewers Augmentation	USDG	-	1,500,000	2,500,000
20110066	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT	USDG	500,000	1,000,000	1,000,000
20182411	1411:Driftsands Collector Sewer Augmentation Phase 2	USDG / LOAN	22,000,000	500,000	-
20182418	1411:Augment Collector Sewer Walmer Heights & Mount Pleasant	LOAN	500,000	-	-
20182425	1411:Lorraine-Bulk Sewer Augmentation/Add Capacity	LOAN	1,000,000	5,000,000	-
20182428	1411:Swartskops Low Level Collector Sewer Upgrade	LOAN	500,000	20,000,000	-
20190250	Sanitation: Jagtvlakte Bulk Sewer	USDG	100,000	2,500,000	2,500,000
20190253	Sanitation Services: Seaview Bulk Sewerage	USDG	500,000	500,000	1,000,000
20190255	Sanitation: Sewer Protection for Collector Sewers	USDG	500,000	2,000,000	2,500,000
20200160	Construction of Florida Heights Bulk Sewer	USDG	500,000	10,000,000	10,000,000
20200161	Upgrade of Melbrooks Bulk Sewer	USDG	500,000	10,000,000	15,000,000
20190260	Sanitation: Mothenwell North Bulk Sewerage	USDG	250,000	10,000,000	10,000,000
Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)			3,000,000	10,000,000	10,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	USDG	3,000,000	10,000,000	10,000,000
Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)			750,000	5,000,000	5,000,000
20182540	Fitzpatrick New Sewerage Pump Station	USDG	500,000	5,000,000	5,000,000
20190249	Sanitation: Upgrade of Rocklands WWTW	USDG	250,000	-	-
Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)			8,000,000	65,500,000	1,000,000
20210244	Sanitation:Security upgrade at Brickfields WWTW	USDG	500,000	500,000	1,000,000
20190246	Sanitation: Construction of Access Road	USDG	1,000,000	-	-
20200283	Sanitation: Major Waste Water Projects	LOAN	1,000,000	60,000,000	-
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	USDG	5,500,000	5,000,000	-
Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)			23,950,000	19,000,000	18,000,000
20070144	Sanitation Services: Upgrading of Kwanobuhle WWTW	USDG	500,000	-	-
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	USDG	500,000	1,000,000	2,000,000
20182431	1411:Fishwater Flats WWTW Grit & Sludge Treatment Facility	USDG	500,000	12,000,000	15,000,000
20200317	Sanitation: Coastal Water Discharge Permit & WULA - FWF WWTW	LEVIES	200,000	-	-
20190245	Sanitation: Upgrade of Cape Recife WWTW	USDG	5,000,000	5,000,000	-
20200155	Fishwater Flats WWTW - Upgrade of Old Screen House	USDG	1,000,000	-	-
20200156	Fish Water Flats WWTW - Renewal of Mechanical Equipment	USDG	7,500,000	-	-
20200157	Fish Water Flats WWTW - New Screening and Washing System	USDG	250,000	-	-
20200158	Upgrading of Mechanical Equipment at Driftsands WWTW	USDG	4,000,000	500,000	500,000
20200159	Renewal of Mechanical Equipment at Drifstands WWTW	USDG	1,000,000	500,000	500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works	USDG	3,000,000	-	-
20210390	Brickfields - Fishwater Flats Syphon Upgrade	LOAN	500,000	-	-
Programme: Furniture and Equipment (10073)			1,750,000	3,250,000	3,250,000
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	250,000	250,000	250,000
20200319	Sanitation: Purchase of Small Plant & Equipment	LEVIES	500,000	500,000	500,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	USDG	1,000,000	2,500,000	2,500,000
Programme: Vehicles (10009)			1,500,000	2,000,000	2,000,000
20190244	Purchase of Vehicles for Sanitation Services	LEVIES	1,500,000	2,000,000	2,000,000
Total			85,300,000	191,750,000	107,750,000
Metro Water Service (1412)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
Programme: Vehicles and Plant (10010)			2,000,000	2,000,000	2,000,000
20190163	Water Services: Purchase of New Vehicles	LEVIES	2,000,000	2,000,000	2,000,000
Programme: Dams - Drought Relief Projects			3,000,000	-	-
20190159	Water Services: Nootgedagt Low Level Scheme - Phase 3	USDG	3,000,000	-	-
Programme: Dams - Rehabilitation & Refurbishment (10061)			500,000	1,000,000	1,000,000
20080094	Water Services: Rehabilitation of Dams	USDG	500,000	1,000,000	1,000,000
Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)			4,500,000	9,500,000	58,000,000
20210274	Upgrade of Linton Grange WTW	USDG	500,000	2,000,000	3,000,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	USDG	2,000,000	-	-
20210280	Renewal of Elandsjagt Water Treatment Works	USDG	1,000,000	2,000,000	2,000,000
20210077	Colchester Development Augmentation - New Water Pipeline	USDG	-	-	-
20190238	Water Services: Upgrading of Churchill Water Treatment Works	LEVIES/ USDG	500,000	3,000,000	50,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	USDG	500,000	2,500,000	3,000,000
Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)			46,000,000	25,000,000	27,000,000
20210078	Upgrade of Kwanobuhle Water Pump Station	LEVIES/ USDG	45,000,000	-	-
20200153	NOOTGEDAGT-NEW PUMP SETS - M/WELL + STANFD RD PUMP STATION	USDG	500,000	25,000,000	27,000,000
20050106	Water Services: Upgrading of Seaview Water Pump Station	USDG	500,000	-	-
Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)			165,500,000	7,000,000	36,500,000
20162356	Water Services: Advanced Meter Infrastructure	LOAN / LEVIES/ USDG	5,000,000	5,500,000	6,000,000
20190243	Water Services: JagtMakke: Bulk Water Supply Pipeline	LOAN / USDG	500,000	500,000	500,000
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	LEVIES/ USDG	160,000,000	1,000,000	30,000,000
Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)			89,500,000	102,000,000	2,000,000
20210245	Renewal Of Water Pipelines, Valves & Hydrants in Walmer	LOAN	1,000,000	500,000	-
20210246	Renewal Of Water Pipelines, Valves & Hydrants in Summerstrand	LOAN	1,000,000	500,000	-
20210247	Renewal Of Water Pipelines, Valves & Hydrants in Central	LOAN	1,000,000	500,000	-
20210248	Renewal Of Water Pipelines, Valves & Hydrants in Newton Park	LOAN	1,000,000	500,000	-
20210249	Renewal Of Water Pipelines, Valves & Hydrants in Algoa Park	LOAN	2,000,000	500,000	-
20210250	Renewal Of Water Pipelines, Valves & Hydrants in Gelvandale	LOAN	1,000,000	500,000	-

20210251	Renewal Of Water Pipelines, Valves & Hydrants in Shauderville	LOAN	1,000,000	500,000	-
20210252	Renewal Of Water Pipelines, Valves & Hydrants in New Brighton	LOAN	-	500,000	-
20210253	Renewal Of Water Pipelines, Valves & Hydrants in New Kwazakhele	LOAN	-	500,000	-
20210254	Renewal Of Water Pipelines, Valves & Hydrants in Zwide	LOAN	-	500,000	-
20210255	Renewal Of Water Pipelines, Valves & Hydrants in Bethelsdorp	LOAN	5,000,000	2,500,000	-
20210256	Renewal Of Water Pipelines, Valves & Hydrants in Motherwell	LOAN	5,000,000	5,000,000	-
20210257	Renewal Of Water Pipelines, Valves & Hydrants in Uitenhage	LOAN	5,000,000	5,000,000	-
20210258	Renewal Of Water Pipelines, Valves & Hydrants in Bloemendal	LOAN	4,000,000	5,000,000	-
20210259	Renewal Of Water Pipelines, Valves & Hydrants in Kwanobuhle	LOAN	4,000,000	5,000,000	-
20210260	Renewal Of Water Pipelines, Valves & Hydrants in Despatch	LOAN	4,000,000	5,000,000	-
20200088	Renewal of Water Pipeline - Airport	LOAN	5,000,000	4,000,000	-
20200089	Renewal of Water Pipeline - Churchill	LOAN	5,000,000	4,000,000	-
20200090	Renewal of Water Pipeline - Kabega	LOAN	-	4,000,000	-
20200093	Renewal of Water Pipeline - Swartkops	LOAN	4,000,000	-	-
20200094	Renewal of Water Pipeline - William Moffat	LOAN	2,500,000	-	-
20200151	Renewal of Water Pipelines	LOAN	-	45,000,000	-
20210057	Renewal of Water Pipeline - Bloemendal	LOAN	8,000,000	-	-
20210058	Renewal of Water Pipeline - Helenvale	LOAN	10,000,000	1,500,000	-
20210059	Renewal of Water Pipeline - Govan Mbeki, Ibhayi	LOAN	7,500,000	7,500,000	-
20210060	Renewal of Water Pipeline - Ibhayi	LOAN	7,500,000	1,500,000	-
20210061	Renewal of Water Pipeline - Deal Party	LOAN	3,000,000	-	-
20042883	Water Services: Older Dams Pipelines Augmentation	LOAN / USDG	2,000,000	2,000,000	2,000,000
	Programme: Reservoirs - New, Augmentation & Upgrade (10070)		150,500,000	29,000,000	5,000,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	USDG	150,000,000	25,000,000	5,000,000
20200147	Water: Upgrade of Reservoir - Struandale	USDG	500,000	-	-
20210279	Upgrade of Malabar Reservoir -Construction of Perimeter Wall	USDG	-	4,000,000	-
	Programme: Buildings, Depots Upgrading & Additions (10009)		1,500,000	-	-
20190240	Water Services : Office Accommodation	LEVIES	1,500,000	-	-
	Programme: Furniture and Equipment (10073)		2,250,000	5,250,000	4,350,000
20200318	Water: Purchase of Computer Equipment	LEVIES	250,000	250,000	250,000
20200321	Water: Purchase of Furniture & Equipment	LEVIES	250,000	1,000,000	100,000
20190241	Water Services: Purchase of Telemetry Equipment	USDG	1,750,000	4,000,000	4,000,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)		500,000	4,000,000	4,000,000
20190237	Water Services: Bulk Water Metering + Control	USDG	500,000	4,000,000	4,000,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)		52,000,000	40,000,000	18,000,000
20200143	Water: Purchase and Installation of Water Meters	LOAN	45,000,000	25,000,000	-
20200008	Water: Installation of Standpipes and Associated Water Meters	USDG	5,000,000	6,000,000	7,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	USDG	1,000,000	5,000,000	7,000,000
20190239	Water Services: Installation of Zone Water Meters	USDG	1,000,000	4,000,000	4,000,000
	Total		517,750,000	224,750,000	157,850,000
	Electricity & Energy (1477)				
		Funding Source	2021/22	2022/23	2023/24
		2021/22	Approved Capital	Approved Capital	Approved Capital
			Budget	Budget	Budget
	Programme: Customer Requirements (10003)		74,244,700	46,942,700	-
20200209	Public contribution -Private Township Development	PUBLIC CONTRIBUTION	10,000,000	-	-
20200339	E&E Miscellaneous Mains and Substations	PUBLIC CONTRIBUTION	10,000,000	-	-
20182550	Smart Pre-Payment Meters	LOAN	10,942,700	10,942,700	-
20182549	Upgrade of Commercial Meters - Remote Metering	LOAN	7,302,000	-	-
20170022	Undeclared informal Electrification	LOAN	36,000,000	36,000,000	-
	Programme: Network Reinforcements (10005)		103,045,330	59,515,240	54,223,190
20200207	Reinforcement of Electricity Network - Coega	PUBLIC CONTRIBUTION	20,000,000	-	-
20200128	Reinforcement of Electricity Network - Western	LEVIES	2,000,000	1,500,000	1,500,000
20150028	Refurbishment of Power Transformers	USDG/LEVIES	10,296,200	13,131,480	3,680,000
20200113	Reinforcement of Electricity Network-North	LEVIES	2,000,000	1,000,000	1,000,000
20200126	Reinforcement of Electricity Network-South	LEVIES	3,000,000	3,500,000	6,500,000
20200125	Reinforcement of Electricity Network- Despatch	LEVIES	5,000,000	3,253,800	2,500,000
20200123	Reinforcement of Electricity Network- Mount Road	LEVIES	3,000,000	4,500,000	6,750,000
20200120	Reinforcement of Electricity Network - Uitenhage	LEVIES	2,000,000	2,000,000	1,500,000
20200117	Reinforcement of Electricity Network- Korsten	LEVIES	1,500,000	2,000,000	3,000,000
20200115	Reinforcement of Electricity Network -Wells Estate	LEVIES	1,500,000	1,000,000	1,000,000
20200119	Reinforcement of Electricity Network - Newton Park	LEVIES	500,000	1,000,000	2,500,000
20200032	Electrification - Bulk Infrastructure	USDG	-	-	7,706,580
20200330	E&E - HV Circuit breakers replacement at major substations	LEVIES	3,200,000	3,200,000	-
20200332	E&E- Chelsea MV upgrade	LEVIES	1,000,000	1,000,000	8,000,000
20200333	E&E- Deal Party 22kV Upgrade	LEVIES	-	850,000	-
20200334	E&E - Kragga Kamma MV Upgrade	LEVIES	1,200,000	-	-
20200337	E&E - Mabandla MV Upgrade	LEVIES	1,000,000	3,500,000	3,000,000
20210272	E&E Chelsea- 132kv Power line refurbishment	LEVIES	3,000,000	-	-
20200205	MV and LV Line Refurbishment	LEVIES	3,000,000	3,000,000	2,500,000
20200137	Procurement of Metering Products	LEVIES	6,150,000	2,000,000	2,000,000
20210273	E&E - 132kv Power line commission	LEVIES	2,000,000	-	-
20200105	Low Voltage Reticulation Improvement	LEVIES	-	1,400,000	-
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	ISUP	2,086,960	-	-
20210331	E&E MV bulk infra 2 x 11KV CB-Malabar Substation - Malabar	ISUP	608,700	-	-
20210332	E&E Upgrade Bulk infra 11KV CB panel Arlington sub - Walmer	ISUP	2,173,920	-	-
20210333	E&E Bulk infra -O/H to U/G Conversion - Walmer Dev - Ward 4	ISUP	6,086,960	-	-
20210339	E&E Upgrade bulk infra -1X132KV CB Matomela sub - Nkatha	ISUP	2,086,960	-	-
20210341	E&E Bulk infra establish New Sub-Booyens - Jachtvakte	ISUP	6,829,570	-	-
20210342	E&E Bulk MV Network,installation of 22kVCB Panel at Motherll	ISUP	4,347,830	655,590	-
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	ISUP	7,478,230	-	-
20210350	E&E Uitenhage - Gro Gro (Erf. 12872)	ISUP	-	4,680,010	-
20210351	E&E Rocklands	ISUP	-	3,172,180	-
20210352	E&E N2 North	ISUP	-	3,172,180	-
20210353	E&E Mandela Village - Ward 12	ISUP	-	-	1,086,610
	Programme: Radio Communication Systems (10006)		-	430,000	500,000
20200104	Radio and Test Equipment	LEVIES	-	430,000	500,000
	Programme: Technical Control Systems (10007)		3,250,000	5,000,000	5,500,000
20070209	Substation Fibre Optic Backbone	LEVIES	1,250,000	3,000,000	3,000,000
20200201	Supervisory Control - Equipment Upgrade	LEVIES	1,000,000	1,000,000	1,500,000

20170045	Distribution Substation Building Refurbishment Programme	LEVIES	1,000,000	1,000,000	1,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		-	8,695,650	-
20200285	Installation of 500KWp Solar system at Munelek Building	ENERGY EFFICIENCY	-	4,347,830	-
20200287	Installation of 150W LED Street lights on Major roads	ENERGY EFFICIENCY	-	4,347,820	-
	Programme: Vehicles and Plant (10010)		2,000,000	2,000,000	-
20200131	New/Replacement of Plant and Motor Vehicles	LEVIES	2,000,000	2,000,000	-
	Programme: Line Refurbishment (10015)		24,000,000	25,000,000	5,000,000
20200203	HV Line Refurbishment (66 & 132kV)	LEVIES	1,000,000	1,000,000	1,000,000
20182551	HV Transmission Line	LOAN	20,000,000	20,000,000	-
20210095	Gas Turbine Refurbishment	LEVIES	3,000,000	4,000,000	4,000,000
	Programme: Furniture and Equipment (10073)		-	1,200,000	-
20200106	Electricity Buildings Improvements	LEVIES	-	1,200,000	-
	Programme: Informal Housing Electrification (10012)		14,598,700	14,544,780	26,839,200
20200188	E&E-Electrification of State Subsidised Houses	USDG	14,598,700	14,544,780	26,839,200
	Programme: Street Lighting (10017)		21,313,850	19,161,000	11,321,550
20200338	E&E - Public Lighting	USDG	10,000,000	10,000,000	10,000,000
20210092	Public Lighting Refurbishment /Retro Fit	USDG	6,442,500	9,161,000	648,150
20210327	E&E Installation of Area lighting - Ekuphumleni (In-Situ)	ISUP	1,513,050		
20210324	E&E Installation of Area lighting - Ebhongeni - Ward 18	ISUP	650,440		673,400
20210335	E&E Installation of Area Lighting - Nkatha Seyisi/eNkuthazwe	ISUP	1,274,790		
20210336	E&E Installation of Area lighting - Malabar Phase 2 - Ward 1	ISUP	347,830		
20210337	E&E Installation of Area lighting - Doorenhoeck - Ward 48	ISUP	30,440		
20210338	E&E Installation of Area lighting - Rosedale PH2 - Ward 53	ISUP	434,790		
20210340	E&E Installation of Area lighting - Red Location - Ward 15	ISUP	130,440		
20210343	E&E Installation of Area lighting - Malabar - Ward 12	ISUP	489,570		
	Total		242,452,580	182,489,370	103,383,940
	Public Health (1193)				
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		2,900,000	3,200,000	2,200,000
20190308	Upgrading of Municipal Office and Ablution facilities	CRR	-	1,000,000	1,000,000
20190298	Occupational Health and Wellness Center - Walmer	LEVIES	200,000	-	-
20210230	Infrastructure and Facilities for Male Initiation	LEVIES	500,000	500,000	500,000
20210281	Construction of Animal Control Facility	LEVIES	500,000	1,000,000	-
20210218	Construction of Settlers Park office building	CRR	1,000,000	-	-
20190283	Upgrade of Uitenhage Dog Pound	LEVIES	700,000	700,000	700,000
	Programme: Upgrade and Rehabilitation of Beaches (10052)		600,000	2,000,000	2,000,000
20190148	Beach Development - Summerstrand	LEVIES	-	600,000	600,000
20210224	Beach Development - New Brighton	LEVIES	-	800,000	800,000
20190153	Beach Development - Wells Estate	LEVIES	600,000	600,000	600,000
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)		16,900,000	19,700,000	19,200,000
20150039	Upgrade of Public Toilets	LEVIES	-	2,000,000	2,000,000
20210321	Upgrade of Norwich ablution facilities	LEVIES	380,000		
20210328	Renewal of Burnt Griffon public toilets	LEVIES	280,000		
20210222	Upgrade of Victoria Quay public toilets	LEVIES	1,100,000	-	-
20210223	Upgrade of Highfield Road ablution facilities	LEVIES	240,000	-	-
20210234	Upgrade and Development of Public Open Spaces - Zokwana Park	USDG	1,800,000	600,000	1,700,000
20210235	Upgrade and Development of Public Open Spaces - Nomjila Park	USDG	1,800,000	800,000	1,200,000
20210236	Upgrade & Development of Public Open Spaces - Boulonnias Park	USDG	1,900,000	1,500,000	1,500,000
20210237	Upgrade and Development of Public Open Spaces - Ngwe Park	USDG	1,500,000	1,900,000	2,000,000
20210238	Upgrade and Development of Public open spaces - St Nicholas Park	USDG	1,200,000	1,500,000	1,900,000
20210239	Upgrade and Development of Public open spaces - Spreu Park	USDG	1,600,000	1,500,000	1,200,000
20210240	Upgrade and Development of Public Open Spaces - Bramble Park	USDG	1,700,000	1,900,000	1,200,000
20210241	Upgrade and Development of Public open spaces - Molly Blackburn Park	USDG	2,000,000	3,000,000	1,200,000
20210242	Upgrade and Development of Public open spaces - Mqolomba Park	USDG	700,000	-	-
20210104	Upgrade & Development of Public Open Spaces - Masagwana Park	LEVIES	-	1,160,000	1,160,000
20210105	Upgrade & Development of Public Open Spaces - MPC Park	LEVIES	-	1,170,000	1,170,000
20210106	Upgrade & Development of Public Open Spaces - Gwangwa Park	LEVIES	-	1,170,000	1,170,000
20190195	Upgrading of Uitenhage Depot into Wellness Centre	LEVIES	200,000	-	-
20190198	Construction of Ablution Facility - Peter Gibbs Nursery	LEVIES	500,000	1,000,000	1,000,000
20210229	Construction of new greenhouse at Buxton Road Nursery	LEVIES	-	500,000	-
20210228	Construction of new greenhouse at Peter Gibbs Nursery	LEVIES	-	-	800,000
	Programme: Cemetery Development and Upgrading (10054)		3,815,400	7,500,000	2,750,000
20190156	Upgrade and Development of Forest Hill Cemetery	LEVIES	250,000	250,000	500,000
20190162	Upgrade and Development of Bloemendal Cemetery	LEVIES	500,000	500,000	500,000
20190168	Upgrade and Development of Matanzima Cemetery	LEVIES	500,000	500,000	250,000
20190170	Upgrade and Development of Gerald Smith Cemetery	LEVIES	250,000	250,000	500,000
20190171	Upgrade and Development of Motherwell Cemetery	LEVIES	500,000	500,000	500,000
20210227	Upgrade and Development of Kabah Cemetery	LEVIES	500,000	500,000	500,000
20210305	Fencing of Korsten Cemetery	USDG	1,315,400	-	-
20210282	Fencing of North End Cemetery	LEVIES	-	5,000,000	-
	Programme: Furniture and Equipment (10073)		2,425,000	2,200,000	2,200,000
20210219	PH: Purchase of Computer Equipment	CRR	400,000	400,000	400,000
20200027	Specialised Medical Equipment	LEVIES	125,000	-	-
20210233	PH: Purchase of Plant and Equipment	LEVIES	300,000	200,000	200,000
20210220	PH: Purchase of Office Furniture	CRR	600,000	600,000	600,000
20170131	Air Pollution Monitoring Equipment	LEVIES	1,000,000	1,000,000	1,000,000
	Programme: Specialised Vehicles (1011)		5,017,100	3,300,000	3,300,000
20190307	Procurement of Specialised Vehicles - Public Health	LEVIES	5,017,100	3,300,000	3,300,000
	Programme: Vehicles and Plant (10010)		1,600,000	1,000,000	1,000,000
20210232	Purchase of Secure Boat	LEVIES	800,000	-	-
20210231	Non Specialised Vehicles - Public Health	LEVIES	800,000	1,000,000	1,000,000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)		36,826,130	2,000,000	2,000,000
20210306	Construction of waste drop-off sites - Ekuphumleni	ISUP	3,347,830	-	-
20210307	Construction of waste drop-off sites - Walmer	ISUP	3,347,830	-	-
20210309	Construction of waste drop-off sites - Mandela Village	ISUP	3,347,830	-	-
20210310	Construction of waste drop-off sites - Motherwell NU30	ISUP	3,347,830	-	-
20210311	Construction of waste drop-off sites - Westville	ISUP	3,347,830	-	-
20210312	Construction of waste drop-off sites - Jachtvlakte	ISUP	3,347,830	-	-

20210314	Construction of waste drop-off sites - Joe Slovo Uitenhage	ISUP	3,347,830	-	-
20210315	Construction of waste drop-off sites - Red Location	ISUP	3,347,830	-	-
20210316	Construction of waste drop-off sites -Rosedale	ISUP	3,347,830	-	-
20210317	Construction of waste drop-off sites -Doorenhok	ISUP	3,347,830	-	-
20210319	Construction of waste drop-off sites -Malabar Phase 2	ISUP	3,347,830	-	-
20190313	PH: Purchase of Waste Containers	LEVIES		2,000,000	2,000,000
	Total		70,083,630	40,900,000	34,650,000
Safety & Security (1195)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		4,700,000	6,700,000	4,100,000
20100060	S&S: Motherwell Fire Station - Rehab and Refurbishment	CRR	1,000,000	-	-
20182526	Metro Police: Upgrade of Metro Police Offices - Humewood	LEVIES	-	800,000	-
20200118	Construction of Disaster Management Offices - Despatch	LEVIES	3,200,000	200,000	-
20200138	Traffic: Rehabilitation of Traffic & Licensing Buildings	LEVIES	-	500,000	1,000,000
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	LEVIES	-	-	1,000,000
20210203	Construction of Security Guard House: Sidwell Traffic Centre	LEVIES	-	200,000	300,000
20210204	Upgrade of Kwanobuhle Fire Station	LEVIES	-	-	1,000,000
20210205	Replacement of Security Fence at Kwanobuhle Fire Station	LEVIES	-	1,000,000	-
20210206	Replacement of Roof at Govan Mbeki Fire Station	LEVIES	-	-	800,000
20210207	Resurfacing of Miramar Fire Station Training Ground	LEVIES	-	1,000,000	-
20210208	Replacement of Engine Bay doors at Fire Station	LEVIES	-	1,000,000	-
20210209	Replacement of collapsed wall at Sidwell Fire Station	LEVIES	-	750,000	-
20210210	Resurfacing of Drill Yard at Sidwell Fire Station	LEVIES	-	750,000	-
20210278	Traffic: Replacement Gates at Sidwell Traffic Centre	LEVIES	500,000	-	-
20210211	Replacement/Covering of Main Roof at Sidwell Fire Station	LEVIES	-	500,000	-
	Programme: Specialised Vehicles (1011)		17,000,000	5,000,000	-
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	LEVIES	10,000,000	5,000,000	-
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	CRR	3,000,000	-	-
20190233	Fire: Purchase of Fire Appliance/Engine	CRR	4,000,000	-	-
	Programme: Vehicles and Plant (10010)		7,500,000	6,500,000	6,500,000
20140015	Vehicles for Safety and Security (Security Only)	LEVIES	1,000,000	1,000,000	-
20170141	Vehicles for Safety and Security - Disaster Management	LEVIES	1,500,000	-	-
20170142	S&S: Purchase of Vehicles for Metro Police	LEVIES	2,500,000	-	-
20182515	Metro Police: Purchase of Trooper Carrier	LEVIES	-	-	5,000,000
20210198	Traffic: Purchase of Tow Trucks	LEVIES	-	2,000,000	-
20190136	Traffic: Purchase of Vehicles	LEVIES	2,500,000	3,500,000	1,500,000
	Programme: Safety and Security Equipment (10057)		3,000,000	11,400,000	13,500,000
20150047	S&S: Purchase of Plant and Equipment - Fire	CRR/ LEVIES	1,000,000	500,000	-
20170146	Law Enforcement Equipment for Metro Police	LEVIES	500,000	500,000	500,000
20170154	Purchase of Firefighting Vehicle - Rescue Pump	LEVIES	-	5,000,000	5,000,000
20170163	Traffic: In-car Camera for Law Enforcement	LEVIES	-	500,000	-
20170161	Security: Purchase of Firearms	LEVIES	-	400,000	-
20182535	Metro Police: Purchase of Firearms	LEVIES	500,000	-	-
20190142	Replacement of Generators at Traffic Services Buildings	LEVIES	1,000,000	1,000,000	-
20190228	Purchase of Radios for Safety and Security Directorate	LEVIES	-	-	6,000,000
20210201	Traffic: Purchase of Electronic Information Signs on Trailer	LEVIES	-	1,000,000	-
20210212	Purchase of Rescue Water Boat for Fire & Emergency	LEVIES	-	500,000	-
20210271	Fire: Renewal of Hydraulic Platform	LEVIES	-	2,000,000	-
20190230	Disaster Management: CCTV & Computer Equipment	LEVIES	-	-	2,000,000
	Programme: Furniture and Equipment (10073)		1,800,000	4,600,000	1,900,000
20170144	Safety and Security - Furniture for Metro Police	LEVIES	-	-	800,000
20182532	Disaster Management: Furniture & Office Equipment	LEVIES	-	800,000	-
20182533	Disaster Management: Equipment for supply of Solar Energy	LEVIES	-	200,000	-
20190122	Purchase of Computer Equipment - Traffic	LEVIES	-	300,000	200,000
20190123	Purchase of Computer Equipment - Fire & Emergency	LEVIES	-	300,000	-
20190124	Purchase of Computer Equipment - Disaster Management	LEVIES	100,000	200,000	-
20190125	Purchase of Computer Equipment - Security Services	LEVIES	-	400,000	400,000
20190126	Purchase of Computer Equipment - Metro Police	LEVIES	200,000	300,000	500,000
20200130	Metro Police: Purchase and Installation of Safes	LEVIES	200,000	-	-
20200134	Traffic: Replacement of Air-conditioners at Traffic Offices	LEVIES	300,000	-	-
20200163	Purchase of Furniture for Traffic & Licensing	LEVIES	-	200,000	-
20210195	Traffic: Rehabilitation of DLTC Test Yards - Korsten	LEVIES	500,000	-	-
20210196	Traffic: Rehabilitation of DLTC Test Yards - Uitenhage	LEVIES	500,000	-	-
20210197	Traffic: Law Enforcement Equipment	LEVIES	-	400,000	-
20210199	Purchase of Server for South End Fire Station	LEVIES	-	500,000	-
20210200	Replacement of Standby Generators at South End Fire Station	LEVIES	-	1,000,000	-
	Programme: Intelligence Operations Center		25,141,950	-	-
20210377	Safer City: Servers for Intelligent Operations System	LEVIES	3,611,950	-	-
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	LEVIES	2,000,000	-	-
20210379	Safer City: Purchase & Install IP & smart cameras	LEVIES	5,000,000	-	-
20210380	Safer City: New CCTV Software System with smart technology	LEVIES	12,100,000	-	-
20210381	Safer City: Purchase & Installation of Video Wall Equipment	LEVIES	1,300,000	-	-
20210385	Safer City: Purchase of Computer Equipment	LEVIES	260,000	-	-
20210386	Safer City: Furniture and Equipment for Control Room	LEVIES	400,000	-	-
20210387	Safer City: Control Room Upgrade - South End	LEVIES	470,000	-	-
	Total		59,141,950	34,200,000	26,000,000
Corporate Services (1197)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		12,700,000	7,200,000	10,200,000
20170145	Disaster Recovery Center - Information Security	CRR	2,500,000	3,000,000	6,000,000
20182437	Purchase of servers and other IT Related Infrastructure	LEVIES	3,000,000	3,200,000	3,200,000
20200022	Disaster Recovery:Building Works	CRR	2,000,000	-	-
20200023	Disaster Recovery: Installation Of Air Conditioners	CRR	3,200,000	-	-
20200025	Disaster Recovery: Backup power and Renewable energy	CRR	2,000,000	1,000,000	1,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		20,795,000	10,200,000	9,400,000
20182438	Office Furniture - Corporate Admin	CRR	540,000	-	-
20182557	Upgrade of Feather Market Centre	LEVIES	1,200,000	-	-

20190262	Algoa House- Installation of fire/smoke detection system	LEVIES	-	-	550,000
20190264	Air Conditioning of Municipal Buildings	LEVIES	1,500,000	1,000,000	1,000,000
20190268	Erection of Ward 34 Councillors office	LEVIES	500,000	200,000	500,000
20190269	Upgrade of Ward 51 Councillor Office	LEVIES	450,000	-	-
20200024	Lillian Diedericks Building: Replacement of Garage Doors	LEVIES	500,000	-	-
20200144	Purchase of chairs and tables for Community Halls	LEVIES	500,000	-	1,000,000
20200149	Motherwell NU 2 Hall: Installation of Betaview Fencing	LEVIES	1,500,000	-	-
20200242	Colchester Community Hall: Installation of burglar bars	LEVIES	300,000	-	-
20200250	Office Renovations-13th Floor, Fidelity Building	LEVIES	-	-	250,000
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	LEVIES	800,000	-	250,000
20200252	Upgrade to HRMS Offices: 1st Floor, Fidelity Building	LEVIES	2,200,000	-	-
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	LEVIES	900,000	-	150,000
20200257	Cuyler Depot: Erection of Dining room	LEVIES	150,000	-	-
20200259	Burchell Depot: Supply and erection of fencing	LEVIES	2,500,000	-	-
20200261	Upgrading of Walmer Gqebera Community Hall	LEVIES	300,000	-	-
20200327	Upgrading of City Hall	LEVIES	400,000	-	-
20210179	Procurement of Furniture for HRMS	LEVIES	800,000	1,000,000	1,000,000
20210180	Lillian Diedericks:Intercom system and Braille Buttons	LEVIES	175,000	-	-
20210181	Lillian Diedericks Building: Evacuation System	LEVIES	200,000	-	1,500,000
20210182	Fidelity Building: Evacuation System	LEVIES	200,000	-	1,100,000
20210183	Noninzi Luzipho Building (Pleinhuus): Evacuation System	LEVIES	200,000	-	450,000
20210184	City Hall: Evacuation System	LEVIES	200,000	-	450,000
20210185	Uitenhage Town Hall: Evacuation System	LEVIES	200,000	-	250,000
20210186	Aerodrome: Installation of Fencing	LEVIES	-	8,000,000	-
20210187	Ward 22 Councillors office- Installation of Fencing	LEVIES	550,000	-	-
20210188	Ward 23 Councillors office- Installation of Fencing	LEVIES	700,000	-	-
20210189	Ward 18 Councillors office- Installation of Fencing	LEVIES	550,000	-	-
20210190	Ward 24 Councillors office- Installation of Fencing	LEVIES	750,000	-	-
20210191	Ward 60 Councillors office- Installation of Fencing	LEVIES	750,000	-	-
20210192	Ward 55 Councillors office- Installation of Fencing	LEVIES	350,000	-	-
20210194	Mfanasekhaya Gqobose Building: Evacuation System	LEVIES	200,000	-	950,000
20210261	Mfanasekhaya Gqobose: Intercom system and Braille Buttons	LEVIES	105,000	-	-
20210262	City Hall: Intercom system and Braille Buttons	LEVIES	25,000	-	-
20210263	Algoa House: Intercom system and Braille Buttons	LEVIES	25,000	-	-
20210264	Feather Market Centre: Intercom system and Braille Buttons	LEVIES	25,000	-	-
20210265	Fidelity Building: Intercom system and Braille Buttons	LEVIES	105,000	-	-
20210267	The Campanile: Intercom system and Braille Buttons	LEVIES	25,000	-	-
20210268	Uitenhage Town Hall: Intercom system and Braille Buttons	LEVIES	25,000	-	-
20210269	Noninzi Luzipho: Intercom system and Braille Buttons	LEVIES	35,000	-	-
20210270	Mfanasekhaya Gqobose: Replacement of garage doors	LEVIES	160,000	-	-
20210388	Algoa House -Evacuation System	LEVIES	200,000	-	-
	Total		33,495,000	17,400,000	19,600,000
Budget & Treasury (1198)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
	Programme: Vehicles & Plant (10010)		850,000	-	-
20190146	Acquisition of Motor Vehicles for Meter Readers	LEVIES	850,000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		1,621,160	25,010,650	6,519,210
20182605	Construction of new offices at Supply Chain Management	CRR	1,000,000	21,710,650	4,274,430
20200262	Replacement of Old Laptops and Desktop PC's	LEVIES	500,000	500,000	544,780
20200264	Procurement of Queue Management Systems	LEVIES	-	2,800,000	1,700,000
20182612	B&T Office Renovations - ETB	LEVIES	121,160	-	-
	Programme: Furniture and Equipment (10073)		1,300,000	1,300,000	800,000
20120079	Replacement Handheld Devices - Meter Reading	LEVIES	500,000	500,000	-
20120080	Replacement of Vending POS Equipment	LEVIES	800,000	800,000	800,000
	Total		3,771,160	26,310,650	7,319,210
Economic Development, Tourism & Agriculture (1196)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)		29,374,080	26,086,960	30,434,780
20182456	EDTA : Informal Trading Infrastructure	CRR	4,500,000	-	-
20190169	EDTA: Njoli Square Redevelopment	NDPG	20,608,700	26,086,960	30,434,780
20190087	EDTA: Uitenhage Fresh Produce Market	LEVIES	1,500,000	-	-
20190094	EDTA : IMotherwell Container Retail Boxes	EU	1,865,380	-	-
20210283	EDTA: Fencing of Uitenhage Fresh Produce Market	LEVIES	500,000	-	-
20210284	EDTA: Purchase of Forklifts	LEVIES	400,000	-	-
			29,374,080	26,086,960	30,434,780
Recreational & Cultural Services (1194)					
		Funding Source 2021/22	2021/22 Approved Capital Budget	2022/23 Approved Capital Budget	2023/24 Approved Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		10,000,000	24,000,000	29,000,000
20182617	Construction of Multi-Purpose Centre: Ward 17 (New Brighton)	LEVIES	1,000,000	5,000,000	7,000,000
20182618	Construction of Multi-Purpose Centre: Ward 34 (Bethelsdorp)	LEVIES	1,000,000	5,000,000	7,000,000
20182619	Construction of Multi-Purpose Centre: Ward 42 (Kwanobuhle)	LEVIES	3,500,000	5,000,000	5,000,000
20190320	Construction of Multi-Purpose Centre: Ward 21 (Kwazakhele)	LEVIES	3,500,000	5,000,000	5,000,000
20190321	Construction of Multi-Purpose Centre: Ward 55 (Motherwell)	LEVIES	1,000,000	4,000,000	5,000,000
	Programme: Upgrade/New Libraries		7,200,000	24,500,000	2,500,000
20060113	Upgrade and Restoration of Libraries - Main Library	LEVIES	3,000,000	15,000,000	-
20200225	Re-Construction of Kwanobuhle Library	LEVIES	1,000,000	9,500,000	2,500,000
20190157	SRAC: Motherwell library roof replacement	LEVIES	1,500,000	-	-
20210213	SRAC: Zwide library roof replacement	LEVIES	700,000	-	-
20190160	SRAC: Chatty library roof replacement	LEVIES	1,000,000	-	-
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)		20,200,000	17,000,000	12,500,000
20162174	Rehabilitation of Red Location Precinct Buildings	LEVIES	-	8,000,000	8,000,000
20190151	Wells Estate Beach- Upgrade of Infrastructure	LEVIES	1,200,000	2,000,000	1,000,000
20190154	Happy Valley - Upgrade of Infrastructure	LEVIES	500,000	1,000,000	500,000

20190432	SRAC: Gelvandale Sports Field Astro turf	USDG	4,000,000	-	-
20200228	Upgrade of Walmer change rooms	LEVIES	7,500,000	1,000,000	-
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	LEVIES	1,000,000	3,000,000	2,000,000
20200237	Replacement of cork floor - Uitenhage indoor center	LEVIES	1,000,000	1,000,000	-
20210217	Construction of new lifeguard house at Sardinia bay	LEVIES	3,000,000	1,000,000	1,000,000
20210301	Construction of Multi-Purpose Center: Ward 45 (Kwanobuhle)	LEVIES	1,000,000	-	-
20210302	Completion of High Street Swimming Pool	LEVIES	1,000,000	-	-
	Total		37,400,000	65,500,000	44,000,000
	Total		1,511,906,530	1,376,099,610	1,175,742,620
			1,511,906,530	1,376,099,610	1,175,742,620

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20190148	Beach Development - Summerstrand			600,000
20190245	Sanitation: Upgrade of Cape Recife WWTW	5,000,000	5,000,000	
20200088	Renewal of Water Pipeline - Airport	5,000,000	4,000,000	
20200128	Reinforcement of Electricity Network- Western	666,667	500,000	500,000
20200228	Upgrade of Walmer change rooms		1,000,000	
20200332	E&E Chelsea MV upgrade	333,333	333,333	2,666,666
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	365,588	
20210173	Road Traffic Calming Measures -2021	100,000		
20210217	Construction of new lifeguard house at Sardinia bay	3,000,000	1,000,000	1,000,000
20210272	E&E - Chelsea - 132kv Power line refurbishment	3,000,000		
	Total Capital	17,500,000	12,348,921	4,916,666
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	17,600,000	12,448,921	5,016,666
WARD 2				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20190148	Beach Development - Summerstrand		600,000	
20190154	Happy Valley - Upgrade of Infrastructure	500,000	1,000,000	500,000
20190156	Upgrade and Development of Forest Hill Cemetery	250,000	250,000	500,000
20190298	Occupational Health and Wellness Center - Walmer	200,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	386,225	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	1,450,000	2,386,225	1,150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,550,000	2,486,225	1,250,000
WARD 3				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	400,000		
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	500,000	1,000,000	1,000,000
20200077	Road upgrade to increase Capacity	2,500,000		
20200228	Upgrade of Walmer change rooms	7,500,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000	386,225	
20210173	Road Traffic Calming Measures -2021	100,000		
20210218	Construction of Settlers Park office building	1,000,000		
20210228	Construction of new greenhouse at Peter Gibbs Nursery		500,000	
	Total Capital	12,550,000	2,136,225	1,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	12,650,000	2,236,225	1,350,000
WARD 4				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,211,970		
20182411	1411:Driftsands Collector Sewer Augmentation Phase 2	22,000,000	500,000	
20200126	Reinforcement of Electricity Network- South	3,000,000	3,500,000	6,500,000
20200188	E&E-Electrification of State Subsidised Houses	127,900	4,404,000	1,382,000
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000	386,224	
20210307	Construction of waste drop-off sites - Walmer	3,347,830		
20210332	E&E Upgrade Bulk infra 11KV CB panel Arlington sub - Walmer	2,173,920		
20210333	E&E Bulk infra -O/H to U/G Conversion - Walmer Dev - Ward 4	6,086,960		
20210346	Walmer Erf 1948 TRA - Roadworks	5,029,570	5,804,180	5,804,180
20210347	Walmer Erf 1948 TRA - Stormwater Reticulation	3,478,260	2,173,920	2,173,920
20210348	Walmer Erf 1948 TRA - Water Reticulation	5,556,520	2,614,790	2,614,790
20210349	Walmer Erf 1948 TRA - Sewer Reticulation	8,579,130	6,711,680	6,798,440
	Total Capital	61,142,060	26,344,794	25,523,330
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	61,242,060	26,444,794	25,623,330
WARD 5				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060113	Upgrade and Restoration of Libraries - Main Library	3,000,000	15,000,000	
20060229	IPTS - Work Package: Public Transport Facilities	2,000,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200086	Rehabilitation of Bridge Structures	2,000,000		
20200123	Reinforcement of Electricity Network- Mount Road	3,000,000	4,500,000	6,750,000
20200338	E&E - Public Lighting	200,000	200,000	200,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	355,490	
20210222	Upgrade of Victoria Quay public toilets	1,100,000		
20210282	Fencing of North End cemetery		5,000,000	
20210321	Upgrade of Norwich ablution facilities	380,000		
	Total Capital	12,130,000	25,055,490	6,950,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	12,230,000	25,155,490	7,050,000
WARD 6				

Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	400,000		
20200075	Rehabilitation of William Moffet Expressway	2,500,000	3,000,000	3,000,000
20200077	Road upgrade to increase Capacity	3,000,000		
20200086	Rehabilitation of Bridge Structures	750,000		
20200334	E&E - Kragga Kamma MV Upgrade	400,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000	426,589	
	Total Capital	7,600,000	3,676,589	3,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,700,000	3,776,589	3,350,000
WARD 7				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	450,000		
20060229	IPTS - Work Package: Public Transport Facilities	1,000,000		
20190226	IPTS - Rehabilitation/Surfacing of IPTS Routes (Fettes Rd, Prince Albert to Harrower)	2,000,000		
20190226	IPTS - Rehabilitation/Surfacing of IPTS Routes (Harrower, Fettes to Corner Kempston Rd Rd)	2,500,000		
20190226	IPTS - Rehabilitation/Surfacing of IPTS Routes (Standford Rd, Corner Drew Street to Corner Newell Street N/E)	2,500,000		
20200069	Public Transport facilities	100,000		
20200119	Reinforcement of Electricity Network- Newton Park	500,000	1,000,000	2,500,000
20200128	Reinforcement of Electricity Network- Western	668,858	500,000	500,000
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000	426,589	
	Total Capital	10,268,858	2,176,589	3,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,368,858	2,276,589	3,350,000
WARD 8				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20182425	1411:Lorraine-Bulk Sewer Augmentation/Add Capacity	1,000,000	5,000,000	
20200065	New Traffic signals for roads intersections	800,000		
20200332	E&E Chelsea MV upgrade	333,334	333,333	2,666,666
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	227,514	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	2,543,334	5,710,847	2,816,666
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,643,334	5,810,847	2,916,666
WARD 9				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200063	Stormwater Improvements	500,000		
20200334	E&E - Kragga Kamma MV Upgrade	400,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	227,514	
20210173	Road Traffic Calming Measures -2021	100,000		
20210274	Upgrade of Linton Grange WTW	500,000	2,000,000	3,000,000
	Total Capital	1,810,000	2,377,514	3,150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,910,000	2,477,514	3,250,000
WARD 10				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	106,649	
20210173	Road Traffic Calming Measures -2021	100,000		
20210238	Upgrade and Development of Public Open Spaces - St. Nicholas	1,200,000	1,500,000	1,900,000
	Total Capital	1,675,000	1,706,649	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	1,775,000	1,806,649	2,100,000
WARD 11				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060229	IPTS - Work Package: Public Transport Facilities	1,000,000		
20190226	IPTS - Rehabilitation/Surfacing of IPTS Routes (Corner Cottrell Street to Corner Drew Street)	2,000,000		
	IPTS - Rehabilitation/Surfacing of IPTS Routes (Standford Road, Corner Drew Street to Corner Newell Street)	1,500,000		
20190432	SRAC: Gelvandale Sportsfield Astro turf	4,000,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200117	Reinforcement of Electricity Network- Korsten	1,500,000	2,000,000	3,000,000
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210223	Upgrade of Highfield Road abluion facilities	240,000		
20210305	Fencing of Korsten cemetery	1,315,400		
20,210,305				
	Total Capital	11,905,400	2,171,098	3,100,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	12,005,400	2,271,098	3,200,000
WARD 12				

Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20120059	Malabar Ext 6 Phase 2 - Roadworks		2,232,180	2,232,180
20170067	Malabar Ext 6 Phase 2 - Stormwater		744,060	744,060
20170068	Malabar Ext 6 Phase 2 - Water Reticulation		2,904,960	2,904,960
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation		9,000,000	9,000,000
20200128	Reinforcement of Electricity Network- Western	664,475	500,000	500,000
20200188	E&E-Electrification of State Subsidised Houses	1,027,600		
20200338	E&E - Public Lighting	400,000	400,000	400,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	227,540	
20210236	Upgrade & Development of Public Open Spaces -Boulonnias Park	1,900,000	1,500,000	1,500,000
20210319	Construction of waste drop-off sites -Malabar Phase 2	3,347,830		
20210331	E&E MV bulk infra 2 x 11kV CB-Malabar Substation - Malabar	608,700		
20210336	E&E Installation of Area lighting - Malabar Phase 2 -Ward 12	347,830		
20210343	E&E Installation of Area lighting - Malabar - Ward 12	489,570		
20210353	E&E Installation of Area lighting - Mandela village			1,086,610
	Total Capital	8,946,005	17,508,740	18,367,810
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,046,005	17,608,740	18,467,810
WARD 13				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060229	IPTS - Work Package: Public Transport Facilities	598,320		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210058	Renewal of Water Pipeline - Helenvale	10,000,000	1,500,000	
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
	Total Capital	10,798,320	1,721,098	150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,898,320	1,821,098	250,000
WARD 14				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	5,800,000		
20200051	Resurfacing tar roads	732,012		
20200069	Public Transport facilities	100,000		
20200077	Road upgrade to increase Capacity	2,500,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200113	Reinforcement of Electricity Network- North	1,000,000	500,000	500,000
20200333	E&E- Deal Party 22kV Upgrade		425,000	
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210104	Upgrade & Development of Public Open Spaces - Masagwana Park		1,160,000	1,160,000
	Total Capital	10,532,012	2,306,098	1,810,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,632,012	2,406,098	1,910,000
WARD 15				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,800,000		
20162174	Rehabilitation of Red Location Precinct Buildings		8,000,000	8,000,000
20170022	Undeclared Informal Electrification		2,000,000	
20200051	Resurfacing tar roads	732,012		
20200069	Public Transport facilities	100,000		
20200113	Reinforcement of Electricity Network- North	1,000,000	500,000	500,000
20200333	E&E- Deal Party 22kV Upgrade		425,000	
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210315	Construction of waste drop-off sites - Red Location	3,347,830		
20210340	E&E Installation of Area lighting - Red Location - Ward 15	130,440		
20210367	Construction of Mtimka street in New Brighton			7,000,000
20210370	Construction of Dubula street in New Brighton			3,000,000
	Total Capital	7,310,282	11,146,098	18,650,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	7,410,282	11,246,098	18,750,000
WARD 16				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20170126	John Tallant Link Road	2,666,666	3,333,333	3,333,333
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200086	Rehabilitation of Bridge Structures	750,000		
20200093	Renewal of Water Pipeline - Swartkops	4,000,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210224	Beach Development - New Brighton		800,000	800,000
	Total Capital	7,766,666	4,304,431	4,233,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,866,666	4,404,431	4,333,333
WARD 17				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,800,000		
20060020	Provision of Sidewalks	450,000		
20182617	Construction of Multi-Purpose Centre: Ward 17 (New Brighton)	1,000,000	5,000,000	7,000,000
20190297	Stormwater Improvements - Stokwe Street, ward 17	10,000,000	10,000,000	5,000,000

20190300	Stormwater Improvements - Simnka Street, ward 17	10,000,000	10,000,000	5,000,000
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	24,282,012	25,221,098	17,150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	24,382,012	25,321,098	17,250,000
WARD 18				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,800,000		
20170022	Undeclared Informal Electrification		3,000,000	
20200051	Resurfacing tar roads	732,012		
20200078	Intersection Improvements	500,000		
20200188	E&E-Electrification of State Subsidised Houses	1,558,404		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210147	Mandela Village 71 Sites - Water Reticulation			2,241,130
20210148	Mandela Village 71 Sites - Sewer Reticulation	1,739,130		3,361,700
20210189	Ward 18 Councillors office- Installation of Fencing	550,000		
20210309	Construction of waste drop-off sites - Mandela Village	3,347,830		
20210324	E&E Installation of Area lighting - Ebhongweni - Ward 18	650,440		673,400
20210360	Ebhongweni - Water Reticulation			1,294,180
20210361	Ebhongweni - Sewer Reticulation			1,941,260
	Total Capital	11,077,816	3,221,098	9,661,670
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	11,177,816	3,321,098	9,761,670
WARD 19				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20120031	Kwazakhele: Ekuphumleni - Roadworks	9,158,260		
20130040	Nkatha/Seyisi - Roadworks	3,042,610		
20170084	Nkatha/Seyisi - Stormwater	1,738,260		
20170086	Nkatha/Seyisi - Water Reticulation	1,304,350		
20170088	Nkatha/Seyisi - Sewer Reticulation	2,607,830		
20170126	John Tallant Link Road	2,666,667	3,333,333	3,333,333
20170191	Kwazakhele: Ekuphumleni - Water Reticulation	3,432,180		
20170192	Kwazakhele: Ekuphumleni - Sewer Reticulation	6,866,960		
20182298	Kwazakhele: Ekuphumleni - Stormwater	3,432,180		
20200051	Resurfacing tar roads	732,012		
20200188	E&E-Electrification of State Subsidised Houses	1,056,960		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210234	Upgrade and Development of Public Open Spaces - Zokwana Park	1,800,000	600,000	1,700,000
20210306	Construction of waste drop-off sites - Ekuphumleni	3,347,830		
20210327	E&E Installation of Area lighting - Ekuphumleni (In-Situ)	1,513,050		
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	2,086,960		
20210335	E&E Installation of Area Lighting - Nkatha Seyisi/Nkuthazwe	1,274,790		
20210339	E&E Upgrade bulk infra -1X132KV CB Matomela sub - Nkatha	2,086,960		
	Total Capital	48,347,859	4,154,431	5,183,333
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	48,447,859	4,254,431	5,283,333
WARD 20				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
	Total Capital	932,012	221,098	150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,032,012	321,098	250,000
WARD 21				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20170126	John Tallant Link Road	2,666,667	3,333,334	3,333,334
20190320	Construction of Multi-Purpose Centre: Ward 21 (Kwazakhele)	3,500,000	5,000,000	5,000,000
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210235	Upgrade and Development of Public Open Spaces - Nomjila Park	1,800,000	800,000	1,200,000
	Total Capital	8,898,679	9,354,432	9,683,334
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,998,679	9,454,432	9,783,334
WARD 22				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20190169	EDTA: Njoli Square Redevelopment	20,608,700	26,086,960	30,434,780
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000		
20210187	Ward 22 Councillors office- Installation of Fencing	550,000		
	Total Capital	22,190,712	26,308,058	30,584,780
	Projects on Operating Budget			

	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	22,290,712	26,408,058	30,684,780
WARD 23				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	500,000		
20200051	Resurfacing tar roads	732,012		
20200060	Rehabilitation of Stormwater Ponds	750,000		
20200065	New Traffic signals for roads intersections	300,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000		
20210188	Ward 23 Councillors office- Installation of Fencing	700,000		
	Total Capital	3,282,012	221,098	150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,382,012	321,098	250,000
WARD 24				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	3,700,000		
20200051	Resurfacing tar roads	732,012		
20200063	Stormwater Improvements	500,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	165,545	
20210173	Road Traffic Calming Measures -2021	100,000		
20210190	Ward 24 Councillors office- Installation of Fencing	750,000		
	Total Capital	5,957,012	265,545	100,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,057,012	365,545	200,000
WARD 25				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	450,000		
20200051	Resurfacing tar roads	732,012		
20200078	Intersection Improvements	500,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	156,647	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	2,007,012	306,647	150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,107,012	406,647	250,000
WARD 26				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060237	Zwide Bulk Stormwater	6,000,000	20,000,000	10,000,000
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	106,647	
20210173	Road Traffic Calming Measures -2021	100,000		
20210213	SRAC: Zwide Library roof replacement	700,000		
	Total Capital	7,757,012	20,256,647	10,150,000
	Projects on Operating Budget			
	Other Operating Projects			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	7,857,012	20,356,647	10,250,000
WARD 27				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	720,616		
20060020	Provision of Sidewalks	400,000		
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	106,647	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	2,177,628	256,647	150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,277,628	356,647	250,000
WARD 28				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200051	Resurfacing tar roads	732,012		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	75,000	106,647	
20210341	E&E Bulk infra establish New Sub-Booyensens - Jachtlvakte	6,829,570		
	Total Capital	7,886,582	256,647	150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,986,582	356,647	250,000
WARD 29				

Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	2,642,200		
20120033	Jagvlagte (Chatty 11-14) - Roadworks		10,223,800	10,223,800
20170022	Undeclared Informal Electrification	4,000,000	5,000,000	
20170091	Jagvlagte (Chatty 11-14) - Stormwater		4,811,200	4,811,200
20170093	Jagvlagte (Chatty 11-14) - Water Reticulation		4,209,800	4,209,800
20170096	Jagvlagte (Chatty 11-14) - Sewer Reticulation		3,608,400	3,608,400
20182556	Acquisition of Properties - Standford Road	1,500,000		
20190160	SRAC: Chatty library roof replacement	1,000,000		
20190226	IPTS - Surfacing of IPTS Routes	2,000,000		
20200051	Resurfacing tar roads	732,012		
20200188	E&E-Electrification of State Subsidised Houses	2,012,360	2,495,600	4,168,000
20200272	IPTS - Costruction of Sidewalks along IPTS trunk and feed (CNR Nooitgedacht Rd to CNR Booyens Park Drive Westbound)	1,000,000		
20200272	IPTS - Costruction of Sidewalks along IPTS trunk and feed (CNR Nooitgedacht Rd to CNR Booyens Park Drive Eastbound)	1,000,000		
20200272	IPTS - Costruction of Sidewalks along IPTS trunk and feed (CNR Booyens Park Drive to CNR Nortjie Street Eastbound)	1,500,000		
20200272	IPTS - Costruction of Sidewalks along IPTS trunk and feed (CNR Booyens Park Drive to CNR Nortjie Street Westbound)	1,500,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210057	Renewal of Water Pipeline - Bloemendal	8,000,000		
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210105	Upgrade & Development of Public Open Spaces - MPC Park		1,170,000	1,170,000
20210312	Construction of waste drop-off sites - Jachtvlakte	3,347,830		
	Total Capital	30,384,402	31,689,898	28,291,200
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	30,484,402	31,789,898	28,391,200
WARD 30				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	1,032,012	221,098	150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,132,012	321,098	250,000
WARD 31				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	3,000,000		
20110092	Missionvale - Roadworks	6,905,850		
20170022	Undeclared Informal Electrification		3,000,000	
20190003	Missionvale - Stormwater	2,959,650		
20190004	Missionvale - Water Reticulation	986,550		
20190005	Missionvale - Sewer Reticulation	657,700		
20200051	Resurfacing tar roads	732,012		
20200060	Rehabilitation of Stormwater Ponds	750,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210356	Vistarus - Water Reticulation			23,673,920
20210357	Vistarus - Sewer Reticulation			35,510,870
20210359	Westville - Sewer Reticulation			48,080
	Total Capital	16,191,762	3,221,098	59,382,870
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	16,291,762	3,321,098	59,482,870
WARD 32				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060229	IPTS - Work Package: Public Transport Facilities	1,000,000		
20190054	IPTS - The Development of Cleary Park Depot and Terminal	2,000,000	3,000,000	
20200038	IPTS - Construction of bus Embayments in IPTS Routes	750,000		
20200051	Resurfacing tar roads	732,012		
20200272	IPTS -Construction of Sidewalks along IPTS trunk and feeders	1,500,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210096	IPTS - Improvement of Entrance at Cleary Park Taxi Rank	3,000,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	9,232,012	3,171,098	100,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,332,012	3,271,098	200,000
WARD 33				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20170022	Undeclared Informal Electrification	4,000,000	5,000,000	
20190226	IPTS - Surfacing of IPTS Routes	2,500,000		
20200051	Resurfacing tar roads	732,012		
20200188	E&E-Electrification of State Subsidised Houses			4,146,000
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	7,482,012	5,171,098	4,246,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,582,012	5,271,098	4,346,000
WARD 34				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	400,000		

20182618	Construction of Multi-Purpose Centre - Ward 34(Betheldorp)	1,000,000	5,000,000	7,000,000
20190226	IPTS - Surfacing of IPTS Routes	2,000,000		
20190268	Erection of Ward 34 Councillors Office	500,000	200,000	500,000
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (Cnr Norman Middleton to CNR Esterhuisen Street)	750,000		
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (Cnr Lawrence Erasmus Rd to Cnr ERF6623)	1,500,000		
20200051	Resurfacing tar roads	732,012		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200272	IPTS -Construction of Sidewalks along IPTS trunk and feeders	1,500,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	8,832,012	5,371,098	7,600,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,932,012	5,471,098	7,700,000
WARD 35				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	400,000		
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (Section Rensburg Rd and Standford Rd)	750,000		
20200038	IPTS - CONSTRUCTION OF BUS EMBAYMENTS IN IPTS ROUTES (CNR Standford Rd to CNR ERF3628 Street)	3,750,000		
20200051	Resurfacing tar roads	732,012		
20200082	Construction of footbriges	250,000		
20200272	IPTS - Costruction of Sidewalks along IPTS trunk and feed (CNR Norman Middleton to CNR Esterhusen Street West)	2,500,000		
20200272	IPTS - Costruction of Sidewalks along IPTS trunk and feed (CNR Standford Rd to CNR Williams Slammert Street)	1,500,000		
20200272	IPTS - Costruction of Sidewalks along IPTS trunk and feed (CNR Williams Slammert Street to CNR Rensburg Road)	1,500,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210093	IPTS - Widening of section in William Slammert Drive	3,000,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210240	Upgrade and Development of Public Open Spaces - Bramble Park	1,700,000	1,900,000	1,200,000
	Total Capital	16,332,012	2,071,098	1,300,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	16,432,012	2,171,098	1,400,000
WARD 36				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200051	Resurfacing tar roads	732,012		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210311	Construction of waste drop-off sites - Westville	3,347,830		
20210358	Westville - Water Reticulation			32,060
	Total Capital	4,229,842	171,098	132,060
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,329,842	271,098	232,060
WARD 37				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20130054	Betheldorp Ext 32, 34 & 36 - Roadworks		4,224,840	4,224,840
20130057	Kleinskool Kliprand - Roadworks			1,500,000
20170090	Betheldorp Ext 32, 34, & 36 - Stormwater		3,307,700	3,307,700
20170092	Betheldorp Ext 32, 34, & 36 - Water Reticulation		2,781,480	2,781,480
20170094	Betheldorp Ext 32, 34, & 36 - Sewer Reticulation		3,758,750	3,758,750
20170095	Kleinskool Kliprand - Stormwater			1,000,000
20170098	Kleinskool Kliprand - Water Reticulation			1,500,000
20170100	Kleinskool Kliprand - Sewer Reticulation			4,000,000
20190226	IPTS - Surfacing of IPTS Routes	2,500,000		
20200038	IPTS - Construction of bus Embayments in IPTS Routes	6,000,000		
20200051	Resurfacing tar roads	732,012		
20200082	Construction of footbriges	350,000		
20200188	E&E-Electrification of State Subsidised Houses			4,146,000
20200338	E&E - Public Lighting	150,000	150,000	150,000
20200341	IPTS -Reconstruct Old Uitenhage Road	7,000,000		
20200342	IPTS-Reconstruction of Concrete V Channel.Old Uitenhage Road	2,000,000		
20210092	Public Lighting - Refurbishment/Retro fit	50,000	71,098	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	18,882,012	14,293,868	26,368,770
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	18,982,012	14,393,868	26,468,770
WARD 38				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20190162	Upgrade and Development of Bloemendal Cemetery	500,000	500,000	500,000
20190226	IPTS - Surfacing of IPTS Routes	2,500,000		
20200038	IPTS - Construction of bus Embayments in IPTS Routes	1,500,000		
20200051	Resurfacing tar roads	732,012		
20200063	Stormwater Improvements	500,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	40,525	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	6,160,512	640,525	600,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	6,260,512	740,525	700,000
WARD 39				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year

20060020	Provision of Sidewalks	400,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	200,000	200,000	200,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	227,514	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	960,000	427,514	200,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,060,000	527,514	300,000
WARD 40				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	400,000		
20060241	Blue Horizon Bay Bulk Stormwater	500,000	500,000	500,000
20080081	Greenbushes: Stormwater Improvements	500,000	500,000	500,000
20120043	Seaview Housing - Roadworks			5,262,250
20170022	Undeclared Informal Electrification	5,000,000	4,000,000	
20170097	Seaview Housing - Stormwater			2,631,130
20170099	Seaview Housing - Water Reticulation			3,016,190
20170101	Seaview Housing - Sewer Reticulation			7,028,870
20200063	Stormwater Improvements	500,000		
20200332	E&E Chelsea MV upgrade	333,333	333,334	2,666,668
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	160,000	227,514	
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000	2,000,000	2,000,000
20210351	E&E Rocklands		3,172,180	
20210352	E&E N2 North		3,172,180	
	Total Capital	9,493,333	14,005,208	23,705,108
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	9,593,333	14,105,208	23,805,108
WARD 41				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20162191	Construction of Joe Slovo Bridge – Ward 41	500,000	1,000,000	1,000,000
20190294	Aluta Continua Access Road - Joe Slovo 41	5,000,000	5,000,000	
20200051	Resurfacing tar roads	732,012		
20200069	Public Transport facilities	100,000		
20200188	E&E-Electrification of State Subsidised Houses	3,624,860	3,523,200	5,528,000
20200338	E&E - Public Lighting	170,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	40,525	
	Total Capital	10,155,372	9,713,725	6,678,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,255,372	9,813,725	6,778,000
WARD 42				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	3,300,000		
20060020	Provision of Sidewalks	400,000		
20182619	Construction of Multi-Purpose Centre: Ward 42 (Kwanobuhle)	3,500,000	5,000,000	5,000,000
20200051	Resurfacing tar roads	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200337	E&E - Mabandla MV Upgrade	166,666	583,333	500,000
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	40,525	
	Total Capital	8,427,176	5,723,858	5,600,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,527,176	5,823,858	5,700,000
WARD 43				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200051	Resurfacing tar roads	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200337	E&E - Mabandla MV Upgrade	166,667	583,333	500,000
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	40,525	
	Total Capital	1,227,177	723,858	600,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	1,327,177	823,858	700,000
WARD 44				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,882,000		
20060020	Provision of Sidewalks	450,000		
20200051	Resurfacing tar roads	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200082	Construction of footbridges	400,000		
20200225	Re-Construction of Kwanobuhle Library	1,000,000	9,500,000	2,500,000
20200337	E&E - Mabandla MV Upgrade	166,666	583,333	500,000
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,196	
20210242	Upgrade and Development of Public Open Spaces -Mqolomba Park	700,000		
	Total Capital	5,780,676	10,375,529	3,150,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,880,676	10,475,529	3,250,000
WARD 45				

Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,900,000		
20060020	Provision of Sidewalks	400,000		
20120030	Kwanobuhle Area 11 - Roadworks			2,075,320
20170022	Undeclared Informal Electrification		4,000,000	
20170079	Kwanobuhle Area 11 - Stormwater			830,130
20170081	Kwanobuhle Area 11 - Water Reticulation			1,245,190
20170083	Kwanobuhle Area 11 - Sewer Reticulation			4,150,630
20200051	Resurfacing tar roads	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200188	E&E-Electrification of State Subsidised Houses	3,513,120	3,251,853	3,703,000
20200337	E&E - Mabandla MV Upgrade	166,667	583,333	500,000
20200338	E&E - Public Lighting	300,000	300,000	300,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,196	
20210241	Upgrade & Development of Public Open Spaces - Mollyblackburn	2,000,000	3,000,000	1,200,000
20210301	Construction of Multi-Purpose Center: Ward 45 (Kwanobuhle)	1,000,000		
	Total Capital	10,311,797	11,277,382	14,004,270
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,411,797	11,377,382	14,104,270
WARD 46				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,900,000		
20060020	Provision of Sidewalks	400,000		
20190087	EDTA: Uitenhage Fresh Produce Market	1,500,000		
20200051	Resurfacing tar roads	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200120	Reinforcement of Electricity Network- Uitenhage	1,000,000	1,000,000	750,000
20200337	E&E - Mabandla MV Upgrade	166,667	583,333	500,000
20200338	E&E - Public Lighting	175,000	175,000	175,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,916	
20210173	Road Traffic Calming Measures -2021	100,000		
20210283	EDTA: Fencing of Uitenhage Fresh Produce Market	500,000		
	Total Capital	6,973,677	1,901,249	1,425,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,073,677	2,001,249	1,525,000
WARD 47				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,500,000		
20060020	Provision of Sidewalks	400,000		
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	250,000
20200051	Resurfacing tar roads	732,010		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200337	E&E - Mabandla MV Upgrade	166,667	583,335	500,000
20200338	E&E - Public Lighting	175,000	175,000	175,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,916	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	3,873,677	1,401,251	925,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,973,677	1,501,251	1,025,000
WARD 48				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,150,000		
20190170	Upgrade and Development of Gerald Smith Cemetery	250,000	250,000	500,000
20190195	Upgrading of Uitenhage Depot into Wellness Centre	200,000		
20190283	Upgrade of Uitenhage Dog Pound	700,000	700,000	700,000
20200054	Rehabilitation of Roads	800,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200086	Rehabilitation of Bridge Structures	500,000		
20200188	E&E-Electrification of State Subsidised Houses	819,728		
20200277	Uitenhage infill sites / In Situ- Roadworks	857,870	261,478	261,478
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,403	209,183	209,183
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,913	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,893	444,513	444,513
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,916	
20210173	Road Traffic Calming Measures -2021	100,000		
20210314	Construction of waste drop-off sites - Joe Slovo Uitenhage	3,347,830		
20210317	Construction of waste drop-off sites -Doorenhok	3,347,830		
20210337	E&E Installation of Area lighting - Doorenhok - Ward 48	30,440		
	Total Capital	14,683,907	2,664,705	2,771,789
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	14,783,907	2,764,705	2,871,789
WARD 49				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200054	Rehabilitation of Roads	800,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200338	E&E - Public Lighting	250,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	213,294	
20210173	Road Traffic Calming Measures -2021	100,000		
20210239	Upgrade and Development of Public Open Spaces - Spreeu Park	1,600,000	1,500,000	1,200,000
20210350	E&E Uitenhage Gro Gro (Erf. 12872)		4,680,010	
	Total Capital	3,100,000	6,543,304	1,350,000

Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,200,000	6,643,304	1,450,000
WARD 50				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,250,000		
20200054	Rehabilitation of Roads	800,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	1,000,000	3,000,000	2,000,000
20200237	Replacement of cork floor - Uitenhage indoor centre	1,000,000	1,000,000	
20200277	Uitenhage infill sites / In Situ - Roadworks	857,870	261,478	261,478
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,403	209,183	209,183
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,913	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,893	444,513	444,513
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	250,000	213,294	
20210227	Upgrade and Development of Kabah Cemetary	500,000	500,000	500,000
20210302	Completion of High Street Swimming Pool	1,000,000		
	Total Capital	8,938,079	6,285,083	4,071,789
Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	9,038,079	6,385,083	4,171,789
WARD 51				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20190269	Upgrade of Ward 51 Councillor Office	450,000		
20200059	Reconstruction of stormwater system - Uitenhage	200,000		
20200069	Public Transport facilities	100,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200120	Reinforcement of Electricity Network- Uitenhage	1,000,000	1,000,000	750,000
20200277	Uitenhage infill sites / In Situ - Roadworks	857,870	261,477	261,477
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,402	209,182	209,182
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,912	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,892	444,512	444,512
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,196	
20210229	Construction of new greenhouse at Buxton road Nursery			800,000
	Total Capital	4,988,076	2,713,982	3,121,786
Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	5,088,076	2,813,982	3,221,786
WARD 52				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20200069	Public Transport facilities	100,000		
20200125	Reinforcement of Electricity Network- Despatch	5,000,000	3,253,800	2,500,000
20200338	E&E - Public Lighting	50,000	50,000	50,000
20210092	Public Lighting - Refurbishment/Retro fit	28,500	40,525	
	Total Capital	5,178,500	3,344,325	2,550,000
Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,278,500	3,444,325	2,650,000
WARD 53				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20060020	Provision of Sidewalks	450,000		
20080080	Cannonville/Colchester: Stormwater improvements	4,000,000	4,000,000	
20170022	Undeclared Informal Electrification	1,900,000		
20190171	PH - Upgrade and Development of Motherwell Cemetary	500,000	500,000	500,000
20200060	Rehabilitation of Stormwater Ponds	750,000		
20200277	Uitenhage infill sites / In Situ - Roadworks	857,870	261,477	261,477
20200278	Uitenhage Infill Sites / In Situ - Stormwater	643,402	209,182	209,182
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	571,912	506,615	506,615
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	714,892	444,512	444,512
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,196	
20210316	Construction of waste drop-off sites -Rosedale	3,347,830		
20210338	E&E Installation of Area lighting - Rosedale PH2 - Ward 53	434,790		
	Total Capital	14,370,696	6,163,982	2,021,786
Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	14,470,696	6,263,982	2,121,786
WARD 54				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	520,000		
20170022	Undeclared Informal Electrification	6,000,000		
20200054	Rehabilitation of Roads	800,000		
20200188	E&E-Electrification of State Subsidised Houses	308,380	734,000	3,455,000
20200338	E&E - Public Lighting	400,000	400,000	400,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	142,196	
20210106	Upgrade & Development of Public Open Spaces - Gwangwa Park		1,170,000	1,170,000
20210173	Road Traffic Calming Measures -2021	100,000		
20210310	Construction of waste drop-off sites - Motherwell NU30	3,347,830		
20210342	E&E Upgrade Bulk MV Net, install 22KV CB Panel at Motherwell	4,347,830	655,590	
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	7,478,230		
20210354	Motherwell NU30 (Erf. 40009 & 40016) - Water Reticulation		9,820,610	
20210355	Motherwell NU30 (Erf. 40009 & 40016) - Sewer Reticulation		14,730,440	
	Total Capital	23,402,270	27,652,836	5,025,000
Projects on Operating Budget				

	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	23,502,270	27,752,836	5,125,000
WARD 55				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	660,000		
20170022	Undeclared Informal Electrification	4,000,000	2,000,000	
20190321	Construction of Multi-Purpose Centre: Ward 55 (Motherwell)	1,000,000	4,000,000	5,000,000
20200054	Rehabilitation of Roads	800,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	213,294	
20210192	Ward 55 Councillors office- Installation of Fencing	350,000		
	Total Capital	7,210,000	6,463,294	5,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,310,000	6,563,294	5,350,000
WARD 56				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	580,000		
20060020	Provision of Sidewalks	450,000		
20090038	Stormwater Improvements: Ikamvelihle	1,500,000	1,500,000	1,500,000
20170022	Undeclared Informal Electrification	3,600,000	2,000,000	
20200054	Rehabilitation of Roads	800,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	213,203	
20210173	Road Traffic Calming Measures -2021	100,000		
	Total Capital	7,430,000	3,963,203	1,750,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,530,000	4,063,203	1,850,000
WARD 57				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	1,240,000		
20060020	Provision of Sidewalks	450,000		
20170022	Undeclared Informal Electrification	2,500,000	4,000,000	
20190157	SRAC: Motherwell library roof replacement	1,500,000		
20200054	Rehabilitation of Roads	800,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	213,294	
20210237	Upgrade and Development of Public Open Spaces - Ngwe Park	1,500,000	1,900,000	2,000,000
	Total Capital	8,490,000	6,363,294	2,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	8,590,000	6,463,294	2,350,000
WARD 58				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	510,000		
20060020	Provision of Sidewalks	450,000		
20190094	EDTA : IMotherwell Container Retail Boxes	1,865,380		
20200054	Rehabilitation of Roads	800,000		
20200060	Rehabilitation of Stormwater Ponds	750,000		
20200065	New Traffic signals for roads intersections	300,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	240,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	213,294	
	Total Capital	5,165,380	463,294	250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	5,265,380	563,294	350,000
WARD 59				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	510,000		
20200054	Rehabilitation of Roads	800,000		
20200065	New Traffic signals for roads intersections	300,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	240,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000	213,294	
	Total Capital	2,050,000	463,294	250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	2,150,000	563,294	350,000
WARD 60				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20050286	Tarring of Gravel Roads	3,000,000		
20162188	Wells Estate - Access Road	3,000,000	3,500,000	4,000,000
20170022	Undeclared Informal Electrification	5,000,000	2,000,000	
20190151	Wells Estate Beach- Upgrade of Infrastructure	1,200,000	2,000,000	1,000,000
20190153	Beach Development - Wells Estate	600,000	600,000	600,000
20200054	Rehabilitation of Roads	800,000		
20200064	Motherwell Canal Wetlands	1,000,000	1,000,000	1,000,000
20200065	New Traffic signals for roads intersections	300,000		
20200069	Public Transport facilities	100,000		
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,500,000	1,000,000	1,000,000

20200207	Reinforcement of Electricity Network - Coega IDZ	20,000,000		
20200338	E&E - Public Lighting	200,000	300,000	300,000
20210092	Public Lighting - Refurbishment/Retro fit	150,000	213,314	
20210173	Road Traffic Calming Measures -2021	100,000		
20210191	Ward 60 Councillors office- Installation of Fencing	750,000		
	Total Capital	39,700,000	12,613,314	9,900,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	39,800,000	12,713,314	10,000,000

Notes

SUPPORT SERVICES

Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Electricity Network Expansion, Rehabilitation and Re-inforcement				
20070209	Substation Fibre Optic Backbone	1,250,000	3,000,000	3,000,000
20150028	Refurbishment of Power Transformers	10,296,200	13,131,480	3,680,000
20170045	Distribution Substation Building Refurbishment Programme	1,000,000		1,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	7,302,000		
20182550	Smart Pre-Payment Meters	10,942,700	10,942,700	
20182551	HV Transmission Line	20,000,000	20,000,000	
20200032	Electrification - Bulk Infrastructure			7,706,580
20200105	Low Voltage Reticulation Improvement		1,400,000	
20200137	Procurement of Metering Products	6,150,000	2,000,000	2,000,000
20200188	E&E-Electrification of State Subsidised Houses	549,388	136,127	311,200
20200203	HV Line Refurbishment (66 & 132KV)	1,000,000	1,000,000	1,000,000
20200205	MV and LV Line Refurbishment	3,000,000	3,000,000	2,500,000
20200209	Public Contribution - Private Township Development	10,000,000		
20200285	Installation of 500KWp Solar system at Munelek Building		4,347,830	
20200287	Installation of 150W LED Street lights on Major roads		4,347,820	
20200330	E&E- HV Circuit breakers replacement at major substations	3,200,000	3,200,000	
20200334	E&E - Kragga Kamma MV Upgrade	400,000		
20200339	E&E Miscellaneous Mains and Substations	10,000,000		
20210092	Public Lighting - Refurbishment/Retro fit			648,150
20210095	Gas Turbine Refurbishment	3,000,000	4,000,000	4,000,000
20210273	E&E - 132kv Power line commission	2,000,000		
		90,090,288	70,505,957	25,845,930

SUPPORT SERVICES

Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Water Network Expansion and Rehabilitation				
20042883	Water Services: Older Dams Pipelines Augmentation	2,000,000	2,000,000	2,000,000
20050106	Water Services: Upgrading of Seaview Water Pump Station	500,000		
20080094	Water Services: Rehabilitation of Dams	500,000	1,000,000	1,000,000
20162356	Water Services: Advanced Meter Infrastructure	5,000,000	5,500,000	6,000,000
20170045	Distribution Substation Building Refurbishment Programme		1,000,000	
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes	160,000,000	1,000,000	30,000,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works	2,000,000		
20190104	Connections and Water Meters	2,500,000	1,500,000	1,500,000
20190159	Water Services: Nootgedagt Low Level Scheme - Phase 3	3,000,000		
20190163	Water Services: Purchase of New Vehicles	2,000,000	2,000,000	2,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	1,000,000	5,000,000	7,000,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	150,000,000	25,000,000	5,000,000
20190237	Water Services: Bulk Water Metering + Control	500,000	4,000,000	4,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	500,000	3,000,000	50,000,000
20190239	Water Services: Installation of Zone Water Meters	1,000,000	4,000,000	4,000,000
20190240	Water Services - Office Accommodation	1,500,000		
20190241	Water Services: Purchase of Telemetry Equipment	1,750,000	4,000,000	4,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	500,000	2,500,000	3,000,000
20190243	Water Services: Jagtvlakte: Bulk Water Supply Pipeline	500,000	500,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	5,000,000	6,000,000	7,000,000
20200089	Renewal of Water Pipeline - Churchill	5,000,000	4,000,000	
20200090	Renewal of Water Pipeline - Kabega		4,000,000	
20200094	Renewal of Water Pipeline - William Moffat	2,500,000		
20200143	Water: Purchase and Installation of Water Meters	45,000,000	25,000,000	
20200147	Water: Upgrade of Reservoir - Struandale	500,000		
20200151	Renewal of Water Pipelines		45,000,000	
20200153	NOOITGEDAGT:NEW PUMP SETS - M/WELL + STANFD RD PUMP STATION	500,000	25,000,000	27,000,000
20200318	Water: Purchase of Computer Equipment	250,000	250,000	250,000
20200321	Water: Purchase of Furniture & Office Equipment.	250,000	1,000,000	100,000
20210059	Renewal of Water Pipeline - Govan Mbeki, Ibhayi	7,500,000	7,500,000	
20210060	Renewal of Water Pipeline - Ibhayi	7,500,000	1,500,000	
20210061	Renewal of Water Pipeline - Deal Party	3,000,000		
20210078	Upgrade of Kwanobuhle Water Pump Station	45,000,000		
20210245	Renewal of Water Pipelines, Valves & Hydrants in Walmer	1,000,000	500,000	
20210246	Renewal of Water Pipelines, Valves & Hydrants in Summerstrand	1,000,000	500,000	
20210247	Renewal of Water Pipelines, Valves & Hydrants in Central	1,000,000	500,000	
20210248	Renewal of Water Pipelines, Valves & Hydrants in Newton Park	1,000,000	500,000	
20210249	Renewal of Water Pipelines, Valves & Hydrants in Algoa Park	2,000,000	500,000	
20210250	Renewal of Water Pipelines, Valves & Hydrants in Gelvandale	1,000,000	500,000	
20210251	Renewal of Water Pipelines, Valves & Hydrants in Shauderville	1,000,000	500,000	
20210252	Renewal of Water Pipelines, Valves & Hydrants in New Brighton		500,000	
20210253	Renewal of Water Pipelines, Valves & Hydrants in Kwazakhele		500,000	
20210254	Renewal of Water Pipelines, Valves & Hydrants in Zwide		500,000	
20210255	Renewal of Water Pipelines, Valves & Hydrants in Bethelsdorp	5,000,000	2,500,000	
20210256	Renewal of Water Pipelines, Valves & Hydrants in Motherwell	5,000,000	5,000,000	
20210257	Renewal of Water Pipelines, Valves & Hydrants in Ultenhage	5,000,000	5,000,000	
20210258	Renewal of Water Pipelines, Valves & Hydrants in Bloemendal	4,000,000	5,000,000	
20210259	Renewal of Water Pipelines, Valves & Hydrants in Kwanobuhle	4,000,000	5,000,000	
20210260	Renewal of Water Pipelines, Valves & Hydrants in Despatch	4,000,000	5,000,000	
20210279	Upgrade of Malabar Reservoir -Construction of Perimeter Wall		4,000,000	
20210280	Renewal of Elandsjagt Water Treatment Works	1,000,000	2,000,000	2,000,000

		492,750,000	219,750,000	156,350,000
SUPPORT SERVICES				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Sanitation Network Expansion and Rehabilitation				
19980348	Sanitation Services: Paapenkuijs Main Sewers Augmentation		1,500,000	2,500,000
20070144	Sanitation Services: Upgrading of Kwanobuhle WWTW	500,000		
20110066	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT	500,000	1,000,000	1,000,000
20182418	1411:Augment Collector Sewer Walmer Heights & Mount Pleasant	500,000		
20182423	BEP: Supply and install communal ablutions	3,000,000	1,000,000	1,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade	500,000	20,000,000	
20182431	1411:Fishwater Flats WWTW Grit & Sludge Treatment Facility	500,000	12,000,000	15,000,000
20182540	Fitzpatrick New Sewerage Pump Station	500,000	5,000,000	5,000,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works	3,000,000		
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	5,500,000	5,000,000	
20190249	Sanitation: Upgrade of Rocklands WWTW	250,000		
20190250	Sanitation: Jagtvlakte Bulk Sewer	100,000	2,500,000	2,500,000
20190252	Sanitation: Improvements to Sewerage System	15,000,000	5,000,000	5,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	500,000	500,000	1,000,000
20190254	Sanitation: Rehabilitation of Sewer Pipes		2,000,000	2,000,000
20190255	Sanitation: Sewer Protection for Collector Sewers	500,000	2,000,000	2,500,000
20190256	Sanitation: Rehabilitation Of Kwazakhele Collector Sewer	500,000	15,000,000	15,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	3,000,000	10,000,000	10,000,000
20190258	Sanitation: Sampling Station Equipment	500,000	500,000	500,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	1,000,000	2,500,000	2,500,000
20190260	Sanitation: Motherwell North Bulk Sewerage	250,000	10,000,000	10,000,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	500,000	1,000,000	2,000,000
20200155	Fishwater Flats WWTW - Upgrade of Old Screen House	1,000,000		
20200156	Fish Water Flats WWTW - Renewal of Mechanical Equipment	7,500,000		
20200157	Fish Water Flats WWTW - New Screening and Washing System	250,000		
20200158	Upgrading of Mechanical Equipment at Driftsands WWTW	4,000,000	500,000	500,000
20200159	Renewal of Mechanical Equipment at Brickfields WWTW	1,000,000	500,000	500,000
20200160	Construction of Florida Heights Bulk Sewer	500,000	10,000,000	10,000,000
20200161	Upgrade of Melbrooks Bulk Sewer	500,000	10,000,000	15,000,000
20200283	Sanitation: Major Waste Water Projects	1,000,000	60,000,000	
20200317	Sanitation: Coastal Water Discharge Permit & WULA -FWF WWTW	200,000		
20210244	Sanitation:Security upgrade at Brickfields WWTW	500,000	500,000	1,000,000
20210390	Sanitation: Brickfields - Fishwater Flats Syphon Upgrade	500,000		
		53,550,000	178,000,000	104,500,000
SUPPORT SERVICES				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Plant & Equipment				
20120079	Replacement of Handheld Devices - Meter Reading	500,000	500,000	
20120080	Replacement of Vending POS Equipment	800,000	800,000	800,000
20150047	S&S: Purchase of Plant and Equipment - Fire	1,000,000	500,000	
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	
20170144	Safety and Security - Furniture for Metro Police			800,000
20170146	Law Enforcement Equipment for Metro Police			500,000
20170161	Security: Purchase of Firearms	500,000	500,000	
20170163	Traffic: In-car Camera for Law Enforcement		400,000	
20182437	Purchase of servers and other IT Related Infrastructure	3,000,000	3,200,000	3,200,000
20182438	Office Furniture - Corporate Admin	540,000		
20182532	Disaster Management: Furniture & Office Equipment		800,000	
20182533	Disaster Management: Equipment for supply of Solar Energy		200,000	
20182535	Metro Police: Purchase of Firearms	500,000		
20190106	Small Plant & Equipment	2,000,000	2,500,000	4,000,000
20190122	Purchase of Computer Equipment - Traffic		300,000	200,000
20190123	Purchase of Computer Equipment - Fire & Emergency		300,000	
20190124	Purchase of Computer Equipment - Disaster Management	100,000	200,000	
20190125	Purchase of Computer Equipment - Security Services		400,000	400,000
20190126	Purchase of Computer Equipment - Metro Police	200,000	300,000	500,000
20190142	Replacement of Generators at Traffic Services Buildings	1,000,000	1,000,000	
20190228	Purchase of Radios for Safety and Security Directorate			6,000,000
20190230	Disaster Management: CCTV & Computer Equipment			2,000,000
20190289	New Laboratory equipment - Scientific Services	3,000,000	3,000,000	2,500,000
20190290	Replacement of Laboratory equipment - Scientific Services	3,000,000	2,000,000	2,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41			1,000,000
20200025	Disaster Recovery: Backup power and Renewable energy	2,000,000	1,000,000	1,000,000
20200027	Specialised Medical Equipment	125,000		
20200070	Traffic Control Equipment	2,000,000	2,000,000	4,000,000
20200104	Radio and Test Equipment		430,000	500,000
20200130	Metro Police: Purchase and Installation of Safes	200,000		
20200144	Purchase of chairs and tables for Community Halls	500,000		1,000,000
20200163	Purchase of Furniture for Traffic & Licensing		200,000	
20200201	Supervisory Control - Equipment Upgrade	1,000,000	1,000,000	1,500,000
20200262	Replacement of Old Laptops and Desktop PC's	500,000	500,000	544,780
20200264	Purchase of Queue Management Systems		2,800,000	1,700,000
20200319	Sanitation: Purchase of Small Plant & Equipment	500,000	500,000	
20210179	Procurement of Furniture for HRMS	800,000	1,000,000	1,000,000
20210197	Traffic: Law Enforcement Equipment		400,000	
20210199	Purchase of Server for South End Fire Station		500,000	
20210200	Replacement of Standby Generators at South End Fire Station		1,000,000	
20210201	Traffic: Purchase of Electronic Information Signs on Trailer		1,000,000	
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre			1,000,000
20210208	Replacement of Engine Bay doors at Fire Station		1,000,000	
20210214	Roads: Purchase of Computer and Equipment	500,000	500,000	500,000
20210219	PH: Purchase of Computer Equipment	400,000	400,000	400,000
20210220	PH: Purchase of Office Furniture	600,000	600,000	600,000
20210233	PH: Purchase of Plant and Equipment	300,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	250,000	250,000
20210284	EDTA: Purchase of Forklifts	400,000		
20210377	Safer City: Servers for Intelligent Operations System	3,611,950		
20210379	Safer City: Purchase & Install IP & smart cameras		5,000,000	
20210381	Safer City: Purchase & Installation of Video Wall Equipment	1,300,000		
20210385	Safer City: Purchase of Computer Equipment	260,000		
20210386	Safer City: Furniture and Equipment for Control Room	400,000		

		37,786,950	33,680,000	38,594,780
SUPPORT SERVICES				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Systems Enhancements				
20170145	Disaster Recovery Center - Information Security	2,500,000	3,000,000	6,000,000
20190069	IPTS -OMS APTMS Lite Phase 1	500,000	1,000,000	1,100,000
20190075	IPTS - Interim Ticket System		1,500,000	
20190175	IPTS - Automated Fare Collection (AFC) System	9,068,800	5,000,000	5,000,000
20200033	IPTS - Mobile Apps	1,000,000		
20210277	IPTS - OMS APTMS Lite - Phase 2	4,500,000	4,000,000	2,000,000
20210380	Safer City: New CCTV Software System with smart technology	12,100,000		
		29,668,800	14,500,000	14,100,000
SUPPORT SERVICES				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery				
20140015	Vehicles for Safety and Security (Security Only)	1,000,000	1,000,000	
20170141	Vehicles for Safety and Security - Disaster Management	1,500,000		
20170142	S&S: Purchase of Vehicles for Metro Police	2,500,000		
20170154	Purchase of Firefighting Vehicle - Rescue Pump		5,000,000	5,000,000
20182515	Metro Police: Purchase of Trooper Carrier			5,000,000
20190136	Traffic: Purchase of Vehicles	2,500,000	3,500,000	
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	10,000,000	5,000,000	1,500,000
20190146	Acquisition of Motor Vehicles for Meter Readers	850,000		
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	3,000,000		
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20190244	Purchase of Vehicles for Sanitation Services	1,500,000	2,000,000	2,000,000
20190307	Procurement of Specialised Vehicles - Public Health	5,017,100	3,300,000	3,300,000
20200055	Replacement vehicle fleet-Automotive Transport			10,000,000
20200131	New/Replacement of Plant and Motor Vehicles	2,000,000	2,000,000	
20200213	IPTS-Bus Rapid Transit	22,500,660	86,995,530	84,000,000
20200319	Sanitation: Purchase of Small Plant & Equipment			500,000
20210198	Traffic: Purchase of Tow Trucks		2,000,000	
20210212	Purchase of Rescue Water Boat for Fire & Emergency		500,000	
20210231	Non-Specialised Vehicles - Public Health	800,000	1,000,000	
20210232	Purchase of Secure Boat	800,000		
		57,967,760	112,295,530	111,300,000
SUPPORT SERVICES				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Rehabilitation & Upgrade of Municipal Buildings				
20100060	S&S: Motherwell Fire Station - Rehab and Refurbishment	1,000,000		
20182526	Metro Police: Upgrade of Metro Police Offices - Humewood		800,000	
20182557	Upgrade of Feather Market Centre	1,200,000		
20182605	Construction of new offices at Supply Chain Management	1,000,000	21,710,650	4,274,430
20182612	B&T Office Renovations - ETB	121,160		
20190251	Sanitation Services - Office Accomodation	500,000	500,000	500,000
20190262	Algoa House- Installation of fire/smoke detection system			550,000
20190264	Air Conditioning of Municipal Buildings	1,500,000	1,000,000	1,000,000
20190308	Upgrading of Municipal Office and Ablution facilities		1,000,000	1,000,000
20200022	Disaster Recovery:Building Works	2,000,000		
20200023	Disaster Recovery: Installation Of Air Conditioners	3,200,000		
20200024	Lillian Diedericks Building: Replacement of Garage Doors	500,000		
20200053	Upgrading of depots and offices	1,500,000	2,000,000	2,500,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20200106	Electricity Buildings Improvements		1,200,000	
20200118	Construction of Disaster Management Offices - Despatch	3,200,000	200,000	
20200134	Traffic: Replacement of Air-conditioners at Traffic Offices	300,000		
20200138	Traffic: Rehabilitation of Traffic & Licensing Buildings		500,000	1,000,000
20200149	Motherwell NU 2 Hall: Installation of Betaview Fencing	1,500,000		
20200242	Colchester Community Hall: Installation of burglar bars	300,000		
20200250	Office Renovations-13th Floor, Fidelity Building			250,000
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	800,000		250,000
20200252	Upgrade to HRMS Offices: 1st Floor, Fidelity Building	2,200,000		
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	900,000		150,000
20200257	Cuyler Depot: Erection of Dining room	150,000		
20200259	Burchell Depot: Supply and erection of fencing	2,500,000		
20200261	Upgrading of Walmer Gqebera Community Hall	300,000		
20200327	Upgrading of City Hall	400,000		
20210180	Lillian Diedericks:Intercom system and Braille Buttons	175,000		
20210181	Lillian Diedericks Building: Evacuation System	200,000		1,500,000
20210182	Fidelity Building: Evacuation System	200,000		1,100,000
20210183	Noninzi Luzipho Building (Pleinhuys): Evacuation System	200,000		450,000
20210184	City Hall: Evacuation System	200,000		450,000
20210185	Uitenhage Town Hall: Evacuation System	200,000		250,000
20210186	Aerodrome: Installation of Fencing		8,000,000	
20210194	Mfanasekhaya Gqobose Building: Evacuation System	200,000		950,000
20210203	Construction of Security Guard House: Sidwell Traffic Centre		200,000	300,000
20210204	Upgrade of Kwanobuhle Fire Station			1,000,000
20210206	Replacement of Roof at Govan Mbeki Fire Station			800,000
20210209	Replacement of collapsed wall at Sidwell Fire Station		750,000	
20210211	Replacement/Covering of Main Roof at Sidwell Fire Station		500,000	
20210261	Mfanasekhaya Gqobose: Intercom system and Braille Buttons	105,000		
20210262	City Hall: Intercom system and Braille Buttons	25,000		
20210263	Algoa House: Intercom system and Braille Buttons	25,000		
20210264	Feather Market Centre: Intercom system and Braille Buttons	25,000		
20210265	Fidelity Building: Intercom system and Braille Buttons	105,000		
20210267	The Campanile: Intercom system and Braille Buttons	25,000		
20210268	Uitenhage Town Hall: Intercom system and Braille Buttons	25,000		
20210269	Noninzi Luzipho: Intercom system and Braille Buttons	35,000		
20210270	Mfanasekhaya Gqobose: Replacement of garage doors	160,000		
20210278	Traffic: Replacement Gates at Sidwell Traffic Centre	500,000		
20210387	Safer City: Control Room Upgrade - South End	470,000		
20210388	Algoa House -Evacuation System	200,000		
		29,146,160	39,360,650	19,274,430
SUPPORT SERVICES				

Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Land Acquisition				
20200281	Land Acquisition		69,239,680	35,000,000
		-	69,239,680	35,000,000
SUPPORT SERVICES				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
Public Health Services Projects				
20150039	Upgrade of Public Toilets		2,000,000	2,000,000
20170131	Air Pollution Monitoring Equipment			1,000,000
20190313	PH: Purchase of Waste Containers		2,000,000	2,000,000
20210230	Infrastructure and Facilities for Male Initiation	500,000	500,000	500,000
20210231	Non-Specialised Vehicles - Public Health			1,000,000
20210281	Construction of Animal Control Facility	500,000	1,000,000	
20210328	Renewal of Burnt Griffon public toilets	280,000		
		1,280,000	5,500,000	6,500,000
SUPPORT SERVICES				
Project ID	Project Description	2021/2022 Financial Year	2022/2023 Financial Year	2023/2024 Financial Year
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2,500,000	3,000,000	3,000,000
20050286	Tarring of Gravel Roads	3,123,214	93,977,480	82,937,200
20060020	Provision of Sidewalks		10,000,000	10,000,000
20060229	IPTS - Work Package: Public Transport Facilities	19,200,690		
20182456	EDTA : Informal Trading Infrastructure	4,500,000		
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	1,500,000		
20190070	IPTS - Procurement of a transport modelling software package	1,500,000		
20190226	IPTS - Surfacing of IPTS Routes	8,000,000	13,000,000	13,000,000
20190246	Sanitation: Construction of Access Road	1,000,000		
20200035	IPTS-Installation CCTV Equipment and Fibre for IPTS roll out	10,000,000	2,000,000	2,000,000
20200037	IPTS-Supply and Installation of traffic loops and signals	100,000	300,000	300,000
20200050	Rehabilitate concrete roads- Northern Areas	1,200,000	1,200,000	1,200,000
20200051	Resurfacing tar roads		26,000,000	26,000,000
20200054	Rehabilitation of Roads		10,000,000	10,000,000
20200058	Reconstruction of open canals Metro wide	3,000,000	5,000,000	5,000,000
20200059	Reconstruction of stormwater system - Uitenhage		2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds		3,000,000	3,000,000
20200061	Ground water improvements metro wide	1,500,000	2,000,000	2,000,000
20200062	Flood Risk Improvement (All other rivers)	500,000	500,000	500,000
20200063	Stormwater Improvements	500,000	3,000,000	3,000,000
20200065	New Traffic signals for roads intersections		2,000,000	2,000,000
20200068	TM24 Guidance Signs	350,000	350,000	350,000
20200069	Public Transport facilities	800,000	2,000,000	2,000,000
20200076	Facilities for the Disabled	300,000	300,000	300,000
20200077	Road upgrade to increase Capacity		10,000,000	10,000,000
20200078	Intersection Improvements	1,000,000	2,500,000	3,000,000
20200082	Construction of footbridges		1,000,000	1,000,000
20200083	Rehabilitation of Verges and sidewalks		2,500,000	3,000,000
20200086	Rehabilitation of Bridge Structures		5,000,000	5,000,000
20200218	IPTS-Route Stations-Njoli			26,838,930
20200249	IPTS - Automated Bus Station Door System	2,000,000	1,500,000	2,000,000
20200266	IPTS - Uitenhage CBD Depot			10,000,000
20200268	IPTS - Construction of Njoli Depot			10,000,000
20200269	IPTS - Construction of Western Suburbs Depot			10,000,000
20200271	IPTS -Prov Kerbside Shelters along IPTS Trunk Routes&Feeders	500,000		
20210173	Road Traffic Calming Measures -2021	200,000	3,500,000	3,500,000
20210176	Roads - Provision of Rudimentary Services	2,000,000	2,500,000	2,500,000
20210195	Traffic: Rehabilitation of DLTC Test Yards - Korsten	500,000		
20210196	Traffic: Rehabilitation of DLTC Test Yards - Uitenhage	500,000		
20210205	Replacement of Security Fence at Kwanobuhle Fire Station		1,000,000	
20210207	Resurfacing of Miramar Fire Station Training Ground		1,000,000	
20210210	Resurfacing of Drill Yard at Sidwell Fire Station		750,000	
20210271	Fire: Renewal of Hydraulic Platform		2,000,000	
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	2,000,000		
		68,273,904	212,877,480	255,426,130
	Total Support Services	860,513,862	955,709,297	766,891,270
	Total Capital Budget	1,511,906,530	1,376,099,609	1,175,742,620
	Total Capital and Operating Budget	1,517,906,530	1,382,099,609	1,181,742,620

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22



EXECUTIVE MAYOR

DATE: 30 JULY 2021

KPI 1 Technical indicator description sheet

A1 Indicator short name	Number of dwellings provided with connections to mains electricity supply by the municipality	A2 Alignment	Improved access to electricity	A7 Rationale	The municipality needs to ensure that all new dwellings are provided with an electricity connection. Additionally, they need to clear backlogs of existing dwellings that do not have electricity connections which fall under their responsibility (as opposed to Eskom's). This indicator which measures the city's progress in this area will contribute to overall access to electricity for the municipality.
		A3 Results-chain level	Output	A8 Definition	The number of new residential electricity connections to dwellings provided by the municipality
INDICATOR ASSIGNMENT	EE1.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Number of residential supply points commissioned and energised by the municipality
A5 Unit of measurement	Number of connections	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. B2B framework.
A11 Notes on calculation	Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.			A12 Additional notes	Dwellings include all types and is not limited to those connected by INEP grants. New property developments that require electricity connections for residential units will also be counted. Informal developments will also be counted. New areas previously handled by Eskom should not be counted as new connections, unless the municipality puts in new supply points. The municipality should have some way of differentiating between these "new" customers and actual new connections.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	No
	Local	Yes

B1 Data Element	(1) Number of residential supply points energised and commissioned by the municipality	B4 Source	Municipal Customer & Billing Database	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Quarterly	B5 Units	Number of electricity connections	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of dwellings that are newly connected to mains electricity supply by the municipality.			C3 Definition	0.00		
B6 Notes	None			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 2 Technical indicator description sheet

A1 Indicator short name	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	A2 Alignment	Improved access to electricity	A7 Rationale	The municipality needs to ensure that all customers who have followed the correct procedures to apply for electricity connections are timeously assisted so as not to create a backlog in connections and deny residents, businesses and organisations electricity access. This is considered an international good practice indicator for comparing the processing efficiency of government administrative systems as it relates to connecting a basic service and also features within the Cost of Doing Business Survey. Municipalities that are more efficient in processing customer application requests are better positioned to avoid connection backlogs and assist those in need.		
		A3 Results-chain level	Output	A8 Definition	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.		
INDICATOR ASSIGNMENT	EE1.13	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes/ (2) Total number of valid customer applications for a new electricity connection processed) x 100		
A5 Unit of measurement	Percentage of applications	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. It originates with the Subnational Doing Business Survey in South Africa where it is regularly tracked and benchmarked internationally.		
A11 Notes on calculation	The indicator is cumulative over the quarters of a financial year. It only considers applications processed (concluded) between the start of the financial year, even though some applications may have been submitted (started) in the preceding financial year. Applications in process should not feature within the indicator.			A12 Additional notes	Municipalities consulted indicated that electricity customer applications for electricity connections should be processed within 30-60 days of their application. Analysis as part of the Subnational Doing Business Survey 2018 highlighted that in South Africa this process takes on average 114 days, which is not competitive internationally. There are currently national service standards under review. To allow for municipal differentiation, municipal service standards should apply and reference should be made to these in the municipality's Standard Operating Procedure. Emphasis should be placed on the main categories of residential and commercial customers at a minimum. This refers to municipal customers only and does not account for any Eskom supplied customers within the municipal area.		
Reporting responsibility		Applies to Municipal Category			Readiness		
Municipality		Metro		Yes		Tier 2	
		Intermediate City		Yes		Tier 3	
		District		No		N/A	
		Local		Yes		Tier 3	
B1 Data Element	(1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes	B4 Source	Electricity department/ Municipal records	C1 Data Element	(2) Total number of valid customer applications for a new electricity connection processed	C4 Source	Electricity department/ Municipal records
B2 Frequency of collection	Quarterly	B5 Units	Number of customer applications	C2 Frequency of collection	Quarterly	C5 Units	Number of processed customer applications
B3 Definition	A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.			C3 Definition	The total number of valid customer applications for an electricity connection processed since the start of the financial year. This refers only to those applications which have been issued compliance certificates to obtain a final electricity connection. All pending applications are excluded from the measure, regardless of when the application was originally submitted.		
B6 Notes	The numerator may begin tracking applications that were submitted in the previous financial year but only concluded within the financial year under reporting. As a cumulative indicator for the year it increases quarter-to-quarter for the year.			C6 Notes	The denominator is cumulative for the financial year based on processed applications concluded within that financial year. This is inclusive of all categories of application.		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 3 Technical indicator description sheet

A1 Indicator short name	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	A2 Alignment	Improved affordability of electricity	A7 Rationale	This indicator will indicate the level of reliance municipal customers have on FBE for their electricity supply. High reliance by municipal residents on FBE may indicate that the price of electricity is unaffordable for the economic activity levels of the municipality. The indicator takes the percentage of FBE out of the overall municipal residential electricity supply to convey the scale of this subsidy proportionally.
		A3 Results-chain level	Output		
INDICATOR ASSIGNMENT	EE2.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$((1) \text{ Sum of the MWh of electricity provided as FBE by the municipality to residential customers} / (2) \text{ Total MWh of electricity provided to residential customers}) \times 100$
A5 Unit of measurement	Percentage of MWh	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
A11 Notes on calculation	No notes on the calculation.			A12 Additional notes	This refers to municipal customers only and does not account for any Eskom supplied customers within the municipal area.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 3
	District	No	N/A
	Local	Yes	Tier 3

B1 Data Element	(1) Sum of the MWh of electricity provided as FBE by the municipality to residential customers	B4 Source	Municipal Customer & Billing Database	C1 Data Element	(2) Total MWh of electricity provided to residential customers	C4 Source	Electricity department, Municipal Customer & Billing Database or relevant department
B2 Frequency of collection	Annual	B5 Units	MWh	C2 Frequency of collection	Annual	C5 Units	MWh
B3 Definition	Sum total of the MWh of municipal electricity that are provided as FBE to residential customers.			C3 Definition	The total amount of municipal electricity provided (in MWh) for the residential customer category in total for the period.		
B6 Notes	This is inclusive of all FBE allocations, regardless of whether it is offset later by cross-subsidisation.			C6 Notes	This is the annual total supplied to residential customers. This refers to municipal customers only and does not account for any Eskom supplied customers within the municipal area.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 4 Technical indicator description sheet

A1 Indicator short name	Percentage of unplanned outages that are restored to supply within industry standard timeframes	A2 Alignment	Improved reliability of electricity service	A7 Rationale	Once an unplanned outage has occurred, the municipality should strive to restore power to the affected groups as soon as possible. Quick turn around implies greater reliability of the municipal electricity service. This indicator is a distribution of MTTR (Mean Time to Restore), which is the average time it takes to restore supply once an interruption takes place.
		A3 Results-chain level	Output	A8 Definition	The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168
INDICATOR ASSIGNMENT	EE3.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$\left(\frac{\text{Number of unplanned outages restored within } x \text{ hours}}{\text{Total number of unplanned outages}} \right) * 100$, where x is based on industry standards (x=1.5, 3.5, 7.5, 24 and 168) and as per NRS 047.
A5 Unit of measurement	Percentage of outages	A6 Frequency of reporting	Quarterly	A10 Indicator origin	IEEE Electric Power Distribution Reliability Indices: MTTR. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. Specifically, the indicator that measures Implementation of Municipal Electricity Asset Management framework.
A11 Notes on calculation	Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.			A12 Additional notes	Originally, this indicator was set using the parameters determined by Eskom (x= 0.5, 1.5, 3.5, 24 or less). Municipal feedback has since shifted this to the following NSR 047 standards where x=1.5, 3.5, 7.5, 24 and 168 or less. There may be some discrepancies between municipalities as some municipalities do not have automated systems. Thus their turn around timeframes will begin from the time the customer reported an outage. However, we should start with what is available for now and work towards uniformity. The 0.5 hr mark will only be possible to report in municipalities where SCADA systems are in place.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	No
	Local	Yes
		Tier 1
		Tier 1
		N/A
		Tier 2

B1 Data Element	(1) Number of unplanned outages restored within x hours	B4 Source	Municipal works management systems (work order systems)	C1 Data Element	(2) Total number of unplanned outages	C4 Source	Municipal work order systems or planned maintenance plans
B2 Frequency of collection	Quarterly	B5 Units	Number of outages	C2 Frequency of collection	Quarterly	C5 Units	Number of unplanned outages logged on the system
B3 Definition	Sum of all occurrences of unplanned outages that were restored within x hours as per the category of outage			C3 Definition	Total number of unplanned outages logged on the system		
B6 Notes	None			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 5 Technical indicator description sheet

A1 Indicator short name	Percentage of planned maintenance performed	A2 Alignment	Improved reliability of electricity service	A7 Rationale	Planned maintenance helps the utility to ensure that infrastructure is maintained and equipped to promote reliability and security of supply. Planned maintenance that is carried out as per plan should reduce the number of unplanned outages which are more cumbersome to restore. It should thus also reduce the total number of interruption minutes for the municipality, thereby improving all the outcome indicators.
		A3 Results-chain level	Output		
INDICATOR ASSIGNMENT	EE3.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Actual number of maintenance 'jobs' for planned or preventative maintenance / (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance) x 100
A5 Unit of measurement	Percentage of planned maintenance jobs	A6 Frequency of reporting	Quarterly	A10 Indicator origin	Similar to USDoE Industry O&M Indicators: Prevention Maintenance completion percentage. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. Specifically, the indicator that measures % of networks maintained. Specifically, % of electricity networks maintained.
A11 Notes on calculation	Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.			A12 Additional notes	None

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 2
	District	No	N/A
	Local	Yes	Tier 2

B1 Data Element	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	B4 Source	Municipal work order systems	C1 Data Element	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	C4 Source	Municipal work order systems or planned maintenance plans
B2 Frequency of collection	Quarterly	B5 Units	Jobs	C2 Frequency of collection	Quarterly	C5 Units	Jobs
B3 Definition	Number of completed 'jobs' recorded for planned maintenance.			C3 Definition	Number of 'jobs' budgeted for planned maintenance of the electrical system.		
B6 Notes	Jobs has been substituted for hours of maintenance.			C6 Notes	This does not distinguish between the type or scale of a job, only the number of jobs in total.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 6 Technical indicator description sheet

A1 Indicator short name	Installed capacity of approved embedded generators on the municipal distribution network	A2 Alignment	Improved energy sustainability	A7 Rationale	The municipality encouraging embedded generation among its customer base is a sign that the municipality is evolving its business model as well as embracing the shift to cleaner green energy. This provides a measure of the extent of that capacity.
		A3 Results-chain level	Output	A8 Definition	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
INDICATOR ASSIGNMENT	EE4.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Sum of all embedded generation installation capacities within municipal distribution network
A5 Unit of measurement	Mega-volt ampere	A6 Frequency of reporting	Annual	A10 Indicator origin	Aligned to ISO 37120 Energy indicator 7.4 and SDG 7.2.1 and IAEA ECO 13. The indicator relates to MTSF: Priority 2: Economic Transformation and Job Creation. It is aligned in terms of the Outcome- Supply of energy secured. It relates to the indicator "Share of alternative energy sources".
A11 Notes on calculation	Once per municipal year.			A12 Additional notes	This will only include embedded generators located within the municipal distribution network.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 2
	District	No	N/A
	Local	Yes	Tier 3

B1 Data Element	(1) Sum of all embedded generation installation capacities among municipal customer base	B4 Source	Municipal supplier database or energy trading databases	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Mega-volt ampere	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The total capacity of the embedded generation installations registered on the municipal network in mega-volt ampere.			C3 Definition	0.00		
B6 Notes	Refer to the glossary definition of embedded generation.			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 7 Technical indicator description sheet

A1 Indicator short name	Percentage of AQ monitoring stations providing adequate data over a reporting year	A2 Alignment	Improved air quality	A7 Rationale	The presence of functional monitoring stations within a municipal area is essential to provide information on air quality throughout the municipal area. The presence of non-operational monitoring stations provides an indication of capacity to report and monitor, a key municipality responsibility. Faulty monitoring stations may result in certain areas not being fairly represented in the AQ data.
		A3 Results-chain level	Output		
INDICATOR ASSIGNMENT	ENV1.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of fully operational AQ monitoring stations / (2) Total number of government owned (all spheres) monitoring stations within municipal area) x 100
A5 Unit of measurement	Percentage AQ stations	A6 Frequency of reporting	Annual	A10 Indicator origin	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved.
A11 Notes on calculation	None			A12 Additional notes	Agreement is needed from AQO's about definition of "fully operational" monitoring stations, but the intention is to ensure that the air quality in certain areas of the municipality are not underrepresented through data gaps or being completely absent. Additional input from municipalities is needed in terms of what level of data is required to provide a "complete" record of air quality from a particular monitoring station, with acceptable levels of down-time for necessary maintenance, over an annual reporting period.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	No	N/A
	Local	No	N/A

B1 Data Element	(1) Number of fully operational AQ monitoring stations	B4 Source	Municipal Air Quality Officer	C1 Data Element	(2) Total number of government owned (all spheres) monitoring stations within municipal area	C4 Source	Municipal Air Quality Officer
B2 Frequency of collection	Annual	B5 Units	Number of AQ monitoring stations	C2 Frequency of collection	Annual	C5 Units	Number of AQ monitoring stations
B3 Definition	The number of government-owned monitoring stations which provided either continuous or at minimum quarterly information to SAAQIS, and for which there are no significant data gaps over the reporting period. A significant data gap is defined as greater than 25% of missing data for the period in question.			C3 Definition	The total number of government owned monitoring stations located within the municipal boundary.		
B6 Notes	None.			C6 Notes	None.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 8 Technical indicator description sheet

KPI 8 Technical indicator description sheet							
A1 Indicator short name	Percentage of known informal settlements receiving basic refuse removal services	A2 Alignment	Increased access to refuse removal	A7 Rationale	Solid waste collection is one of the core services that local government provides, and is a key element in both creating decent living conditions, and maintaining a healthy environment. It is not possible to provide formal services to all informal dwellings, as this many encourage the development of illegal settlements. This indicator only reports on the presence of basic refuse removal services provided to "recognised" informal settlements.		
		A3 Results-chain level	Output				
		A8 Definition	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services.				
INDICATOR ASSIGNMENT	ENV3.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of informal settlements receiving waste handling services / (2) Total number of recognised informal settlements) x 100		
A5 Unit of measurement	Percentage of informal settlements	A6 Frequency of reporting	Annual	A10 Indicator origin	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. New- Proposed by municipalities		
A11 Notes on calculation	End of the reporting period			A12 Additional notes	None.		
Reporting responsibility		Applies to Municipal Category				Readiness	
Municipality		Metro		Yes		Tier 1	
		Intermediate City		Yes		Tier 1	
		District		No		N/A	
		Local		Yes		Tier 2	
B1 Data Element	(1) Number of informal settlements receiving waste handling services	B4 Source	Municipal Waste Management Office	C1 Data Element	(2) The total number of recognised informal settlements	C4 Source	Municipality
B2 Frequency of collection	Annual	B5 Units	Number of informal settlements	C2 Frequency of collection	Annual	C5 Units	Number of informal settlements
B3 Definition	The number of recognised informal settlements within the municipal area which are receiving basic refuse collection and cleaning services.			C3 Definition	Settlements which have been recognised by municipal authorities as informal.		
B6 Notes	-			C6 Notes	0.00		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 9 Technical indicator description sheet

A1 Indicator short name	Percentage of biodiversity priority area within the municipality	A2 Alignment	Biodiversity is conserved and enhanced		A7 Rationale
		A3 Results-chain level	Output		
					A8 Definition
INDICATOR ASSIGNMENT	ENV4.11	A4 Back to Basics pillar	Service delivery		A9 Indicator Formula
					((1) Total land area in hectares classified as "biodiversity priority areas" / (2) Total municipal area in hectares) x 100
A5 Unit of measurement	Percentage of land in hectares	A6 Frequency of reporting	Annual		A10 Indicator origin
					This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved. Similar to SACN 144, Open Space, based on eThekweni Indicator, and to data provided by SANBI's LUDS BGIS database information. http://bgis.sanbi.org/LUDS/Home/Summaries
A11 Notes on calculation	Calculated at the end of the period, comparing the change in the total area remaining as open space over the year in review.				A12 Additional notes
					The intent is to capture all pockets of undeveloped land which can support biodiversity, irrespective of condition or status. The intention is to capture the pace at which the built urban environment is replacing undeveloped land capable of supporting biological functioning. For this reason, artificial natural environments may be included where relevant (such as an artificial wetland which has been created). ENV 4.11 is similar to ISO 19.1 Green area (ha) per 100 000 population. This however has a recreation focus, and includes only publicly accessible land. The intention of ENV 4.11 is to capture transformation of land from a biodiversity perspective over time, or loss of green space capable of supporting biological function to urban development.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes
		Tier 1
		Tier 1
		Tier 2
		Tier 2

B1 Data Element	(1) Total land area in hectares classified as "biodiversity priority areas"	B4 Source	#####	C1 Data Element	(2) Total municipal area in hectares	C4 Source	Municipal GIS
B2 Frequency of collection	Annual	B5 Units	ha	C2 Frequency of collection	n/a	C5 Units	ha
B3 Definition	A change in the stock of all "biodiversity priority areas" in the municipality which is capable of supporting ecological processes. As defined by SANBI 2016, this category includes the following:			C3 Definition	The total area falling within the boundaries of the municipality, expressed in ha		
B6 Notes	This is expected to be constant, unless there is a change in the municipal boundary			C6 Notes	This is expected to be constant, unless there is a change in the municipal boundary.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 10 Technical indicator description sheet

A1 Indicator short name	Percentage of biodiversity priority areas protected	A2 Alignment	Biodiversity is conserved and enhanced	A7 Rationale	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.		
		A3 Results-chain level	Output		A8 Definition	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.	
INDICATOR ASSIGNMENT	ENV4.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Area of biodiversity priority areas in hectares which is protected / (2) Total area of land in hectares which is identified as a biodiversity priority area x 100		
A5 Unit of measurement	Percentage of land in hectares	A6 Frequency of reporting	Annual	A10 Indicator origin	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome-State of ecological infrastructure improved. Agreed as part of Circular No.88 process		
A11 Notes on calculation	0			A12 Additional notes	Additional discussion is required regarding the types of protection which should be included, but is intended to be broader than formal "protected area" status. The mechanism should provide some type of legally binding protection.		
Reporting responsibility		Applies to Municipal Category			Readiness		
Municipality		Metro			Yes		
		Intermediate City			Yes		
		District			Yes		
		Local			Yes		
B1 Data Element	(1) Area of priority biodiversity area in hectares which is protected	B4 Source	Municipal SDF, and its underlying strategic environmental assessment as required by SPLUMA.	C1 Data Element	(2) Total area identified as a priority biodiversity area in hectares	C4 Source	Municipal SDF
B2 Frequency of collection	Annual	B5 Units	ha	C2 Frequency of collection	Annual	C5 Units	ha
B3 Definition	Total area identified as a priority biodiversity area which is protected through some mechanism, which may include stewardship agreements, conventional protected areas, & biodiversity agreements as defined in the SANBI 2016 Lexicon of Biodiversity Planning			C3 Definition	Total area identified as a priority biodiversity area within the municipal SEA & SDF. As defined by SANBI 2016, this category includes the following categories: protected areas, critically endangered and endangered ecosystems, CBAs, ESA, FEPAs, strategic water source areas, flagship free-flowing rivers, priority estuaries, focus areas for land-based protected area expansion. Most notably it includes land ear-marked for development but which is not yet transformed.		
B6 Notes	More discussion is required on the type of protection, but this should be immediately achievable.			C6 Notes	Biodiversity priority areas include biodiversity core 1 areas (critical biodiversity areas) and core 2 areas (ecological corridors, dune protection zones, river corridors, ecological support areas).		
D1 Data Element	(2) Total area identified as a priority biodiversity area	D4 Source	Municipal SDF	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	Annual	D5 Units	ha	E2 Frequency of collection	-	E5 Units	-
D3 Definition	#####			E3 Definition	-		
D6 Notes	Biodiversity priority areas include biodiversity core 1 areas (critical biodiversity areas) and core 2 areas (ecological corridors, dune protection zones, river corridors, ecological support areas).			E6 Notes	-		
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 11 Technical indicator description sheet

A1 Indicator short name	Percentage of coastline with protection measures in place	A2 Alignment	Coastal and inland water resources maintained	A7 Rationale	The goal in the management of coastal systems is to keep the resource suitable for all designated uses. Coastlines have important environmental, recreational and economic functions, among others. By tracking the length of coastline with protection measures in place, a municipality accounts for that area which it is actively protecting and maintaining its functionality.		
		A3 Results-chain level	Output		A8 Definition	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.	
INDICATOR ASSIGNMENT	ENV5.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula		((1) KM of coastline with protection measures in place/ (2) Total Km of coastline within the municipal area) x 100	
A5 Unit of measurement	Percentage of coastline with protection measures	A6 Frequency of reporting	Annual	A10 Indicator origin	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome-State of ecological infrastructure improved.		
A11 Notes on calculation	Refer to studies by the national department for more information: 1. Established Coastal Management Line (Sec 25 of Integrated Coastal Management Act) 2. Coastal Climate Change Vulnerability Assessment Reports and Decision Support Tool (Aligned with the National Climate Change Adaptation Strategy implementation)			A12 Additional notes	This refers to the portion of coastline with protection measures in place and receives active maintenance on the part of the municipality.		
Reporting responsibility		Applies to Municipal Category			Readiness		
Municipality		Metro			Yes		
		Intermediate City			No		
		District			Yes		
		Local			No		
B1 Data Element	(1) Km of coastline with protection measures in place	B4 Source	Environmental Management Department	C1 Data Element	(2) Total Km of coastline within the municipal area	C4 Source	Environmental Management Department
B2 Frequency of collection	Annual	B5 Units	Km of coastline	C2 Frequency of collection	Annual	C5 Units	Km of coastline
B3 Definition	The length of coastline (in Km) with protection measures in place within the municipal area. Protection measures include hard, soft, combined and innovative measures, inclusive of active maintenance and managed retreat on the part of the municipality. This does not necessarily mean the coastline has been designated a 'protected area', only that there are protection measures in place.			C3 Definition	The total length of coastline (in Km) within the municipal area		
B6 Notes	None.			C6 Notes	This is a fixed measure of the municipal coastline.		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 12 Technical indicator description sheet

KPI 12 Technical indicator description sheet						
A1 Indicator short name	Number of coastal water samples taken for monitoring purposes	A2 Alignment	Coastal and inland water resources maintained	A7 Rationale	Monitoring of the quality of coastal and inland water requires the sampling of different water sources at varying frequencies to allow for a range of tests. By tracking the municipality's efforts to collect those samples, a leading indicator and precondition for effective water quality outcomes is monitored.	
		A3 Results-chain level	Output	A8 Definition	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.	
INDICATOR ASSIGNMENT	ENV5.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Simple count of the number of coastal water samples taken for monitoring purposes	
A5 Unit of measurement	Number of water samples	A6 Frequency of reporting	Quarterly	A10 Indicator origin	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved.	
A11 Notes on calculation	Cumulative measure. Note the multiple samples at a given site and intervals for sampling at the planning stage.			A12 Additional notes	Samples should ideally be informed by a sampling strategy with the intention to take representative samples for the municipal area.	
Reporting responsibility		Applies to Municipal Category			Readiness	
Municipality		Metro	Yes			Tier 2
		Intermediate City	Yes			Tier 3
		District	Yes			Tier 3
		Local	No			N/A
B1 Data Element	(1) Simple count of the number of coastal water samples taken for monitoring purposes	B4 Source	Environmental Health Department or relevant municipal department	C1 Data Element	-	C4 Source
B2 Frequency of collection	Quarterly	B5 Units	Number of water samples	C2 Frequency of collection	-	C5 Units
B3 Definition	The number of inland water samples taken for water quality testing, for monitoring purposes, in the municipality			C3 Definition	0.00	
B6 Notes	As a cumulative measure the 4th quarter should be equivalent of the annual performance.			C6 Notes	0.00	
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units
D3 Definition	-			E3 Definition	-	
D6 Notes	-			E6 Notes	-	
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units
F3 Definition	-			H3 Definition	-	
F6 Notes	-			G6 Notes	-	
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units
H3 Definition	-			I3 Definition	-	
H6 Notes	-			I6 Notes	-	

KPI 13 Technical indicator description sheet

A1 Indicator short name	Number of inland water samples taken for monitoring purposes	A2 Alignment	Coastal and inland water resources maintained		A7 Rationale	Monitoring of the quality of coastal and inland water requires the sampling of different water sources at varying frequencies to allow for a range of tests to determine water quality. By tracking the municipality's efforts to collect those samples, a leading indicator and precondition for effective water quality outcomes is tracked.
		A3 Results-chain level	Output		A8 Definition	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
INDICATOR ASSIGNMENT	ENV5.21	A4 Back to Basics pillar	Service delivery		A9 Indicator Formula	(1) Simple count of the number of inland water samples taken for monitoring purposes
A5 Unit of measurement	Number of water samples	A6 Frequency of reporting	Quarterly		A10 Indicator origin	This relates to MTSF Priority 5: Spatial integration, human settlements and local government. It aligns to Outcome- State of ecological infrastructure improved.
A11 Notes on calculation	Cumulative measure. Note the multiple samples at a given site and intervals for sampling at the planning stage.				A12 Additional notes	Samples should ideally be informed by a sampling strategy with the intention to take representative samples for the municipal area. Merely producing samples divorced from considerations of representivity could have significant unintended consequences for health outcomes and should be avoided.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	No
		Tier 2
		Tier 3
		Tier 3
		N/A

B1 Data Element	(1) Simple count of the number of inland water samples taken for monitoring purposes	B4 Source	Water and Sanitation Department, Environmental Health or relevant department	C1 Data Element		C4 Source	
B2 Frequency of collection	Quarterly	B5 Units	Number of water samples	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of coastal water samples taken for water quality testing, for monitoring purposes, in the municipality			C3 Definition	0.00		
B6 Notes	As a cumulative measure the 4th quarter should be equivalent of the annual performance.			C6 Notes	0.00		

D1 Data Element		D4 Source		E1 Data Element		E4 Source	
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition				E3 Definition			
D6 Notes				E6 Notes			

F1 Data Element		F4 Source		G1 Data Element		G4 Source	
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition				H3 Definition			
F6 Notes				G6 Notes			

H1 Data Element		H4 Source		I1 Data Element		I4 Source	
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition				I3 Definition			
H6 Notes				I6 Notes			

KPI 14 Technical indicator description sheet

A1 Indicator short name	Percentage compliance with the required attendance time for structural firefighting incidents	A2 Alignment	Mitigated effects of fires and disasters	A7 Rationale	This indicator measures the overall compliance of the municipality to meet the average attendance time of 14 minutes for structural fire incidents in urban areas from time of call to time of attendance at least 75% or more of the time as required for a Category 1 Fire Brigade Service as stipulated in SANS 10090. The average response time (in minutes and seconds) it takes a fire department to respond to an initial distress call is an indicator of how protected a municipality's residents are from fires and related emergencies.
		A3 Results-chain level	Output	A8 Definition	Structural fire incidents are defined as incidents or fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. • Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting unit.
INDICATOR ASSIGNMENT	FD1.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$\left(\frac{\text{(1) Number of structural fire incidents where the attendance time was less than 14 minutes}}{\text{(2) Total number of calls for structural fire incidents received}} \right) \times 100$
A5 Unit of measurement	Percentage of incidents	A6 Frequency of reporting	Quarterly	A10 Indicator origin	Similar to ISO 10.6. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Increased access to land,
A11 Notes on calculation	The indicator should be reported as a cumulative average value for a quarter. Therefore, in Q4, all incidents over the four quarters should be aggregated to reflect an annual average value.			A12 Additional notes	SANS 10090 refers to the South African National Standard on Community Protection against Fire.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	B4 Source	Municipal Fire Department	C1 Data Element	(2) Total number of distress calls for structural fire incidents received	C4 Source	Municipal Fire Department / Call Centre
B2 Frequency of collection	Quarterly	B5 Units	Structural fire incidents	C2 Frequency of collection	Quarterly	C5 Units	Distress calls
B3 Definition	A simple count of the number of structural fire incidents where the difference between the time of call and the arrival time was 14 minutes or less.			C3 Definition	Simple count of the total number of structural fire incidents received at the call centre in the period. This refers only to those incidents involving habitable structures within the urban edge.		
B6 Notes	-			C6 Notes	Prank calls or hoaxes should be excluded as well as multiple calls for the same incidents.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 15 Technical indicator description sheet

A1 Indicator short name	Percentage of official complaints responded to through the municipal complaint management system	A2 Alignment	Improved municipal responsiveness		A7 Rationale As a matter of public participation, all municipalities are expected to have a complaints management system to receive notifications related to service delivery and areas in need of attention and response. The municipality should respond promptly and appropriately to the complaints from the public, in line with a set of standards determined by the municipality. The indicator seeks to measure the extent to which the municipality has managed complaints to its own agreed norms and standards. Responses are not necessarily indicative of satisfactory resolution, but resolution will also differ based on the nature and scope of the complaint received. Response is therefore tracked as an indication for acknowledgement of the complaint and documentation that the municipality will address it as appropriate.		
		A3 Results-chain level	Output		A8 Definition The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.		
INDICATOR ASSIGNMENT	GG2.31	A4 Back to Basics pillar	Putting people first	A9 Indicator Formula	((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received) x 100		
A5 Unit of measurement	Percentage of complaints	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The Municipal Systems Act Section 17(2)(a) provides that a municipality must provide for "the receipt, processing and consideration of petitions and complaints lodged by members of the local community". This relates to MTSF Priority 6: Social Cohesion and Safer Communities in terms of the outcome- Promoting active citizenry and leadership.		
A11 Notes on calculation	Cumulative figure quarter-on-quarter for the year. The quarter 4 results will be equivalent to the annual figure. Each municipality will have different complaints management systems and so the municipality should specify through its Standard Operating Procedures the exact scope of 'complaints' that it includes within its context.			A12 Additional notes	Open complaints still within the period of norms and standards for processing should be excluded. It is dependent on the municipality whether their systems register complaints through call centres, online, Izimbizo, or service delivery forums as part of formal complaints received. Whichever avenues are provided for by the municipality should be reflected in the indicator.		
Reporting responsibility		Applies to Municipal Category			Readiness		
Municipal		Metro			Tier 2		
		Intermediate City			Tier 2		
		District			Tier 2		
		Local			Tier 2		
B1 Data Element	(1) Number of official complaints responded to according to municipal norms and standards	B4 Source	Municipal Complaint Management System	C1 Data Element	(2) Number of official complaints received	C4 Source	Municipal Complaint Management System
B2 Frequency of collection	Quarterly	B5 Units	Number of complaints	C2 Frequency of collection	Quarterly	C5 Units	Complaints
B3 Definition	The total number of complaints that were responded to in accordance with the Municipal Complaints Management System, however defined or set out in policy or otherwise. Any complaint that was lodged but has not been responded to by the municipality in terms of its own agreed 'norms and standards' should be excluded from the data element.			C3 Definition	The total number of complaints recorded in the official municipal complaints management system in the reporting period. This excludes complaints that are received, but still fall within the window of standard response times so as not to reflect 'in process' responses as non-response.		
B6 Notes	#####			C6 Notes	Complaints recorded that still fall within the window of standard response times for the municipality should be excluded from the data element. This is so 'in process' responses received, for instance on the last day of the reporting period, do not reflect as non-responses if they are still 'in process' with agreed norms and standards of the municipality. Standard response times should be set by the municipality and specified within the standard operating procedure related to this indicator.		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 16 Technical indicator description sheet

A1 Indicator short name	Number of subsidised housing units constructed using various Human Settlements Programmes	A2 Alignment	Improved access to adequate housing	A7 Rationale	Municipalities have a key role to play in facilitating the development of human settlements, particularly for the poor and historically disadvantaged. Municipalities have been accredited to an extent, but do not yet have full functional responsibility for constructing housing units as part of the national housing programmes using the Human Settlements Development Grant. It is nevertheless important to have a full, municipality-wide indication of the number of new housing units delivered within the municipal area through various housing programmes. The indicator therefore seeks to track an annual performance output for subsidised housing units constructed within the municipal area.
		A3 Results-chain level	Output	A8 Definition	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
INDICATOR ASSIGNMENT	HS1.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1)Number of all subsidised housing units constructed within the municipal area
A5 Unit of measurement	Number of housing units	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments and the indicator "No. of housing units and typologies provided".
A11 Notes on calculation	None			A12 Additional notes	There may be housing units built within the municipal area for which the municipality is the developer. However, because the measure is intended to provide one, municipal-wide measure of the number of housing units constructed, this will rely on the provincial government to provide a comprehensive measure of the construction of housing units using the various human settlements programmes. It is important that the number of housing units constructed be comprehensive for the entire municipal area.

Reporting responsibility	Applies to Municipal Category		Readiness
National	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 3
	District	No	N/A
	Local	No	N/A

B1 Data Element	(1) Number of all subsidised housing units constructed within the municipal area	B4 Source	Housing Subsidy System	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Number of housing units	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of all serviced, subsidised housing units (in terms of minimum levels of service) constructed within the municipal area. It is inclusive of any human settlements programme in which housing units have been constructed within the municipal area in the period. It measures housing units for which construction is finished, not those housing units still in progress.			C3 Definition	0.00		
B6 Notes	#####			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 17 Technical indicator description sheet

A1 Indicator short name	Number of serviced sites	A2 Alignment	Improved access to adequate housing	A7 Rationale	A basic level service for the core services of water, electricity and sanitation is a prerequisite for 'adequate housing'. This indicator tracks the number of sites to which the municipality has provided a minimum service level for the three basic services in terms of infrastructure provision (e.g. water, sanitation and electricity). Waste removal is a recurring service that is not based on infrastructure provision to a site and is therefore excluded.		
		A3 Results-chain level	Output	A8 Definition	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water & sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.		
INDICATOR ASSIGNMENT	HS1.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Number of all sites serviced receiving all three of the basic services.		
A5 Unit of measurement	Number of serviced sites	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. There was also an Urban Settlements Development Grant indicator- Number of sites currently serviced with electricity, water (house connection) sewerage removal service and solid waste removal service (622) which corresponds to this indicator, less the solid waste removal service.		
A11 Notes on calculation	The indicator measures those newly serviced sites and does not measure all existing serviced sites within the municipal area. Sites lacking any one of the three services, or below the minimum standard for that service should be excluded from the count. Communal servicing should not be counted within this indicator as it refers to direct connections.			A12 Additional notes	It is acknowledged that the three core services may not be delivered simultaneously and the respective Water & Sanitation and Energy & Electricity sector indicators measure individual connections. This indicator is therefore intended to provide a measure of when ALL THREE basic services have been successfully connected to a site. This is inclusive of direct and indirect connections, so far as they meet basic service standards. This indicator is also intended to support the realisation of improving access to adequate housing by tracking the three core service connections/provisions as a pre-requisite. Serviced sites will be provided as part of the national housing programme, but may also be provided by the municipality using the USDG or other funding.		
Reporting responsibility		Applies to Municipal Category			Readiness		
Municipality		Metro	Yes			Tier 1	
		Intermediate City	Yes			Tier 1	
		District	No			N/A	
		Local	No			N/A	
B1 Data Element	(1) Number of all sites serviced receiving all three of the basic services.	B4 Source	Municipal basic service departments in coordination with housing department or other relevant departments	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Number of serviced sites	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of all sites serviced with basic levels of electricity, water and sanitation that do not include the construction of top structures. The data element only measures those newly 'serviced' sites and does not measure all serviced sites within the municipal area.			C3 Definition			0.00
B6 Notes	As above.			C6 Notes			0.00
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 18 Technical indicator description sheet

A1 Indicator short name	Hectares of land acquired for human settlements in Priority Housing Development Areas	A2 Alignment	Improved access to adequate housing	A7 Rationale	The indicator measures the hectares of land acquired by the municipality for the purpose of human settlement development in Priority Housing Development Areas (PHDAs), as designated areas for spatial prioritisation. This is a critical milestone for various housing programmes and ensures that land planned for servicing and development for human settlements purposes is strategically located and advances spatial transformation. Acquired land should be developed in line with the human settlements needs of the municipal area.
		A3 Results-chain level	Output	A8 Definition	Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes.
INDICATOR ASSIGNMENT	HS1.13	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area
A5 Unit of measurement	Hectares of land area	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome-Sustainable land reform and the indicator "Hectares of land redistributed or acquired and or allocated for agrarian transformation, industrial parks, human settlements and rural development".
A11 Notes on calculation	Where land is acquired in square meters it should be converted into hectares.			A12 Additional notes	No additional notes.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	No
	Local	Yes
		Tier 2
		Tier 3
		N/A
		Tier 3

B1 Data Element	(1) Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area	B4 Source	Municipal Planning Department, Municipal Records or relevant department.	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Hectares of land area	C2 Frequency of collection	-	C5 Units	-
B3 Definition	A simple count of the total land area (in hectares) acquired by the municipality for human settlements within gazetted PHDAs within the municipal area. Acquisition refers to land purchased and transferred with the purpose or intention of human settlements development.			C3 Definition			0.00
B6 Notes	#####			C6 Notes			0.00

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 19 Technical indicator description sheet

A1 Indicator short name	Number of title deeds registered to beneficiaries	A2 Alignment	Improved access to adequate housing		
		A3 Results-chain level	Output	A7 Rationale	The provision of title deeds for subsidised housing is the most secure form of tenure and is integral to asset value formation for beneficiaries of subsidised housing. It is required for legal transfer once the requisite period has passed and is necessary as collateral for loans against the asset. Measuring the number of title deeds that have been registered in relation to state-subsidised housing is a way of ensuring housing access enjoys the full benefits and security of tenure associated with the asset. However, registration is just one step in a process and is part of what is within the control of the municipality to plan for and report against. The turnaround time and issuance of those title deeds, remains outside the control of the municipality and therefore reflect separately as 'Shared' and 'Lower order' indicators respectively.
				A8 Definition	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
INDICATOR ASSIGNMENT	HS1.22	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	Simple count of the (1) number of title deeds registered to beneficiaries within a municipality in the period under assessment
A5 Unit of measurement	Number of title deeds registrations	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Eradicate backlog and issuing of title deeds. This indicator is consistent with the measure "No. of title deeds registered".
A11 Notes on calculation	No notes on the calculation.			A12 Additional notes	The indicator measures registrations as a proxy for issuance of the title deed, which is outside the control of the municipality. The actual issuance of title deeds reflects as a 'Lower order' indicator and is tracked separately .

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	No
	Local	No
		Tier 2
		Tier 3
		N/A
		N/A

B1 Data Element	(1) Number of title deeds registered to beneficiaries within a municipality in the period under assessment	B4 Source	Municipal housing department or relevant departments	C1 Data Element		C4 Source	
B2 Frequency of collection	Annual	B5 Units	Number of title deeds registrations	C2 Frequency of collection		C5 Units	
B3 Definition	A simple count of the number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.			C3 Definition			0.00
B6 Notes	No notes.			C6 Notes			0.00

D1 Data Element		D4 Source		E1 Data Element		E4 Source	
D2 Frequency of collection		D5 Units		E2 Frequency of collection		E5 Units	
D3 Definition				E3 Definition			
D6 Notes				E6 Notes			

F1 Data Element		F4 Source		G1 Data Element		G4 Source	
F2 Frequency of collection		F5 Units		G2 Frequency of collection		G5 Units	
F3 Definition				H3 Definition			
F6 Notes				G6 Notes			

H1 Data Element		H4 Source		I1 Data Element		I4 Source	
H2 Frequency of collection		H5 Units		I2 Frequency of collection		I5 Units	
H3 Definition				I3 Definition			
H6 Notes				I6 Notes			

KPI 20 Technical indicator description sheet

KPI 20 Technical indicator description sheet							
A1 Indicator short name	Number of informal settlements assessed (enumerated and classified)	A2 Alignment	Improved access to adequate housing	A7 Rationale	Providing security of tenure to inhabitants of informal settlements is integral to the upliftment of communities. By classifying informal settlements according to the UISP the settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation. This classification is an important pre-requisite for incremental security of tenure on a tenure spectrum.		
		A3 Results-chain level	Output				
INDICATOR ASSIGNMENT	HS1.31	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	Simple count of the (1) number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent, in the period under assessment.		
A5 Unit of measurement	Number of informal settlements	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments.		
A11 Notes on calculation	Settlements for which only a dwelling count is available should not be included. Settlements need to have been enumerated and classified according to the NUSP classification, or equivalent, in the financial year in order to be counted.			A12 Additional notes	The indicator does not currently distinguish between the size of an informal settlement. It treats all designated informal settlements equally, regardless of size.		
Reporting responsibility		Applies to Municipal Category			Readiness		
Municipality		Metro	Yes		Tier 1		
		Intermediate City	Yes		Tier 1		
		District	No		N/A		
		Local	No		N/A		
B1 Data Element	(1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent.	B4 Source	Municipal department responsible for informal settlements	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Number of informal settlements	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of designated informal settlements within the municipal area enumerated and classified according to the UISP, or equivalent classification, within the municipal area in the period under assessment.			C3 Definition	0.00		
B6 Notes	Once all informal settlements in the municipality have been enumerated and classified the value of this indicator is limited and it should be revised.			C6 Notes	0.00		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 21 Technical indicator description sheet

A1 Indicator short name	Number of informal settlements upgraded to Phase 2	A2 Alignment	Improved access to adequate housing	A7 Rationale	Municipalities undertake in situ upgrading in terms of section 3(4) (g) of the Housing Act of 1997. The National Housing Code sets out distinct phases to deal with the process and procedure of in situ upgrading of informal settlements within municipal jurisdiction. This is inclusive of the provision of security of tenure, basic municipal services, social and economic amenities and the empowerment of residents in informal settlements to take control of housing development directly applicable to them. The indicator tracks those informal settlements which have achieved 'Phase 2: Project Initiation' of the upgrading process, inclusive of all the composite steps for that settlement. Achieving phase 2 is considered a proxy for progress in terms of formalisation and is indicative of at least some areas of the informal settlement being able to start Phase 3 upgrading.
		A3 Results-chain level	Output	A8 Definition	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council.
INDICATOR ASSIGNMENT	HS1.32	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements
A5 Unit of measurement	Number of informal settlements	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments and is similar to the indicator "No. of informal settlements formalised/ upgraded to Phase 3 of the Informal Settlements Upgrading Programme".
A11 Notes on calculation	The indicator is dependent upon the municipality confirming all Phase 2 milestones for an informal settlement have been achieved, as per its Standard Operating Procedures.			A12 Additional notes	The indicator only tracks those informal settlements for which Phase 2 has been completed.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	No
	Local	No
		Tier 2
		Tier 3
		N/A
		N/A

B1 Data Element	(1) Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements	B4 Source	Housing Department or Informal settlements upgrading division or relevant department	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Number of informal settlements	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The total number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements. Phase 2 sets out a series of milestones which once implemented, constitute 'upgraded to phase 2' for the informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council.			C3 Definition		0.00	
B6 Notes	The MTSF requests informal settlements upgraded to Phase 3 and this is an interim step along the way.			C6 Notes		0.00	

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 22 Technical indicator description sheet

A1 Indicator short name	Percentage of municipal bus services 'on time'	A2 Alignment	Improved satisfaction with municipal bus services	A7 Rationale	An 'on-time' scheduled municipal bus service indicates the timeousness and reliability of the bus service, and directly impacts on the productivity of the commuter. Measuring the bus services that are on-time gives an indication of the extent to which bus service schedules are reliable indications of timing and a leading indicator for satisfaction.
		A3 Results-chain level	Output	A8 Definition	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart.'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.
INDICATOR ASSIGNMENT	TR4.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$((1) \text{ Scheduled municipal bus departures 'on time'} / (2) \text{ Total scheduled municipal bus departures}) \times 100$
A5 Unit of measurement	Percentage of scheduled bus services 'on time'	A6 Frequency of reporting	Quarterly	A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport
A11 Notes on calculation	The indicator is cumulative for the year to date. Quarter 4 reporting should be indicative of the percentage of 'on-time' departures for the financial year.			A12 Additional notes	This only refers to buses within the municipal fleet, including those municipality-owned or contracted bus services. If for some reason a municipality does not have systems in place to provide this information for the entire bus fleet, it must specify within its Standard Operating Procedure what component of its fleet it can reliably provide this data for.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	No	N/A
	Local	No	N/A

B1 Data Element	(1) Scheduled municipal bus departures 'on time'	B4 Source	Municipal Transport department/entity or bus operator performance reports to municipalities.	C1 Data Element	(2) Total scheduled municipal bus departures	C4 Source	Municipal Transport department/entity or published bus schedule
B2 Frequency of collection	Quarterly	B5 Units	Number of bus departures	C2 Frequency of collection	Quarterly	C5 Units	Number of departures
B3 Definition	The number of scheduled municipal bus services departing on time. On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time.			C3 Definition	The total scheduled municipal bus departures planned within the municipality over the entire reporting period.		
B6 Notes	In the event that a municipality does not track 'departures', but does track 'arrivals', arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.			C6 Notes	In the event that a municipality does not track 'departures', but does track 'arrivals', arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator. As this refers to all 'scheduled' departures this measures every scheduled incidence, regardless of whether it occurs or not.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 23 Technical indicator description sheet

A1 Indicator short name	Number of scheduled public transport access points added	A2 Alignment	Improved access to public transport (incl. NMT)		A7 Rationale	The progressive roll-out of scheduled, high-quality public transport services to existing or new residential areas is a critical determinant of availability and convenience, thus modal shift. New access points are central to improving public transport access as well as access to NMT paths.
		A3 Results-chain level	Output		A8 Definition	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
INDICATOR ASSIGNMENT	TR5.11	A4 Back to Basics pillar	Service delivery		A9 Indicator Formula	(1) Number of scheduled public transport access points added
A5 Unit of measurement	Number of scheduled access points	A6 Frequency of reporting	Annual		A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDF 11.2, COGTA B2B Level 2 Indicators (155)
A11 Notes on calculation	Measured as at the end of the financial year.				A12 Additional notes	Formerly TR1.12

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 1
	District	Yes	Tier 2
	Local	No	N/A

B1 Data Element	(1) Number of scheduled public transport service access points added	B4 Source	Municipal GIS	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Number of scheduled public transport access points	C2 Frequency of collection	-	C5 Units	-
B3 Definition	A scheduled public transport service access point is defined as a BRT station, bus stop, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak. The access point should be the functional responsibility of the municipality, thereby excluding commuter rail stations in this instance.			C3 Definition	0.00		
B6 Notes	None.			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 24 Technical indicator description sheet

KPI 24 Technical indicator description sheet							
A1 Indicator short name	Percentage of scheduled municipal buses that are low entry	A2 Alignment	Improved access to public transport (incl. NMT)				
		A3 Results-chain level	Output				
				A7 Rationale	Providing universally accessible public transport services integrated with universally accessible NMT paths is an important contributor to public transport access. Upgrading buses for universal accessibility is an important step towards improving travel activity by persons who have a disability. The indicator tracks the percentage of the scheduled municipal fleet that are accessible for low-entry in operation.		
				A8 Definition	The total number of scheduled, operational municipal buses in the municipality owned and/or contracted fleet that have low entry access, as a percentage of the total number of scheduled buses in the municipality-contracted fleet.		
INDICATOR ASSIGNMENT	TR5.31	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of scheduled, operational municipal bus services that provide low floor entry / (2) Total number of scheduled buses) x 100		
A5 Unit of measurement	Percentage of buses	A6 Frequency of reporting	Quarterly	A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2, CCT Universal Access Policy		
A11 Notes on calculation	Cumulative, year to date.			A12 Additional notes	The low-entry buses refer only to those that are operational on a scheduled service. The indicator measures all services, not only weekdays. Where a scheduled bus is not operational due to repair or otherwise, it should not be counted. Where a municipality has designed an entire bus service route to be low entry accessible, regardless of the bus, this may be substituted in the measure as part of the Standard Operating Procedure of the municipality.		
Reporting responsibility		Applies to Municipal Category				Readiness	
Municipality		Metro			Yes	Tier 1	
		Intermediate City			Yes	Tier 1	
		District			Yes	Tier 4	
		Local			No	N/A	
B1 Data Element	(1) Number of scheduled, operational municipal bus services that provide low floor entry	B4 Source	Municipal Transport	C1 Data Element	(2) Total number of scheduled bus services	C4 Source	Municipal Transport
B2 Frequency of collection	Quarterly	B5 Units	Number of bus services	C2 Frequency of collection	Quarterly	C5 Units	Number of scheduled bus services
B3 Definition	Number of scheduled, operational municipal bus services that provide low floor entry. Low floor entry is considered indicative of universal access. Buses include only those that are operational and part of the fleet or part of those provided by companies contracted by municipality to provide service. This counts each time such a bus is both scheduled and operational as intended.			C3 Definition	Number of scheduled bus services over the period. This refers to any bus service planned and communicated to occur at a periodic interval, regardless of whether it has been operationalised or not.		
B6 Notes	#####			C6 Notes	The municipal fleet is considered inclusive of all municipally-contracted buses. This refers to the number of scheduled bus services.		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 25 Technical indicator description sheet

A1 Indicator short name	Percentage of unsurfaced road graded	A2 Alignment	Improved quality of municipal road network	A7 Rationale	Regular grading of unsurfaced roads increases the safety of municipal roads and is indicative of maintenance and road upkeep.
		A3 Results-chain level	Output	A8 Definition	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
INDICATOR ASSIGNMENT	TR6.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$((1) \text{ Kilometres of municipal road graded} / (2) \text{ Kilometres of unsurfaced road}) \times 100$
A5 Unit of measurement	Percentage of unsurfaced road network, by length	A6 Frequency of reporting	Annual	A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport
A11 Notes on calculation	The graded road is measured as at the end of financial reporting period, cumulative for the entire financial year. However, the unsurfaced road is measured at the start of the financial year.			A12 Additional notes	The indicator measure the municipal road network, as distinct from municipal road lanes.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 1
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Kilometres of municipal road graded	B4 Source	Municipal Transport	C1 Data Element	(2) Kilometres of unsurfaced road network	C4 Source	City transport dept.
B2 Frequency of collection	Annual	B5 Units	Km of road network	C2 Frequency of collection	Annual	C5 Units	Km of road network
B3 Definition	The distance (in KMs) of unsurfaced municipal road (class 3-5) which has been graded. This includes road that has only been graded once in the entire financial year. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.			C3 Definition	The total length of the municipal road network classified as unsurfaced in kilometres. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface.		
B6 Notes	Measured as at the end of the financial reporting period as cumulative for the entire financial year.			C6 Notes	Measured as at the start of the financial reporting period.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 26 Technical indicator description sheet

A1 Indicator short name	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	A2 Alignment	Improved quality of municipal road network	A7 Rationale	Regular maintenance of municipal roads increases the safety of roads
		A3 Results-chain level	Output	A8 Definition	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
INDICATOR ASSIGNMENT	TR6.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$((1) \text{ Kilometres of municipal road lanes resurfaced and resealed} / (2) \text{ Kilometres of surfaced municipal road lanes}) \times 100$
A5 Unit of measurement	Percentage of surfaced road lanes	A6 Frequency of reporting	Quarterly	A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport. SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport
A11 Notes on calculation	The resurfaced and resealed road is measured as at the end of financial reporting period, cumulative for the financial year. The surfaced road length is measured as the network length at the start of the financial year.			A12 Additional notes	The indicator measures municipal road lanes, as distinct from the municipal road network. 'Resurfaced and resealed' is considered univariate, as in there is no provision for partial surfacing or resealing in this regard.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Kilometres of municipal road lanes resurfaced and resealed	B4 Source	Municipal Transport	C1 Data Element	(2) Kilometres of surfaced municipal road lanes	C4 Source	City transport dept.
B2 Frequency of collection	Quarterly	B5 Units	Km of road lanes	C2 Frequency of collection	Quarterly	C5 Units	Km of road lanes
B3 Definition	The distance (in KMs) of surfaced municipal road lanes (class 3-5) which has been resurfaced and resealed.			C3 Definition	The total municipal network length of road lanes classified as surfaced in kilometres.		
B6 Notes	Measured as at the end of the financial reporting period as cumulative for the entire financial year. 'Resurfaced and resealed' is considered univariate, as in there is no provision for partial surfacing or resealing in this regard.			C6 Notes	Measured as at the start of the financial reporting period.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 27 Technical indicator description sheet

KPI 27 Technical indicator description sheet								
A1 Indicator short name	KMs of new municipal road lanes built	A2 Alignment	Improved quality of municipal road network	A7 Rationale	Municipal road networks are enhanced as they are expanded and new connections are created, with the potential of contributing to commuting efficiencies. Measuring the creation of new municipal road lanes is one measure of expanding municipal service indicative of improvements to the municipal road network.			
		A3 Results-chain level	Output	A8 Definition	The distance of municipal road lanes (including public transport only lanes) built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.			
INDICATOR ASSIGNMENT	TR6.13	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Number of kilometres of surfaced road lanes built + (2) Number of kilometres unsurfaced road lanes built			
A5 Unit of measurement	KMs of road lanes	A6 Frequency of reporting	Quarterly	A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. It is similar to the indicator "KM of roads upgraded, refurbished and maintained". SDG 11.2 Provide access to safe, affordable and sustainable public transport for all, improving road safety, notably by expanding public transport			
A11 Notes on calculation	Cumulative, year to date. The new municipal road built is measured as at the end of the reporting period.			A12 Additional notes	In cases where new road lanes have been added to existing road network (e.g. a 2-lane road has been expanded to 4-lanes), these are considered "new municipal road lanes". Where an existing road is 'upgraded' from gravel to a surfaced road, this should be excluded. Resurfacing and resealing an existing surfaced road is excluded.			
Reporting responsibility		Applies to Municipal Category			Readiness			
Municipality		Metro			Yes			Tier 2
		Intermediate City			Yes			Tier 2
		District			Yes			Tier 2
		Local			Yes			Tier 2
B1 Data Element	(1) Number of kilometres of surfaced road lanes built	B4 Source	Municipal Transport	C1 Data Element	(2) Number of kilometres of unsurfaced road lanes built	C4 Source	Municipal Transport	
B2 Frequency of collection	Quarterly	B5 Units	Km of road lanes	C2 Frequency of collection	Quarterly	C5 Units	Km of road lanes	
B3 Definition	The distance of new surfaced municipal road lanes built by the municipality and its implementing agents in kilometres. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. A road lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Total municipal road network length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.			C3 Definition	The distance of unsurfaced new municipal road lanes built by the municipality and its implementing agents in kilometres. A road lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. This refers to finished municipal road lanes that are by design intended to be unsurfaced. It does not count unsurfaced roadways as an interim step towards surfacing if the roadway is designed to be surfaced.			
B6 Notes	This is inclusive of entirely new road networks as well as lane expansions to existing municipal road networks.			C6 Notes	This is inclusive of entirely new road networks as well as lane expansions to existing municipal road networks. The data element does not count an unsurfaced road lane as an interim measure if it is designed to be a surfaced road.			
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-	
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-	
D3 Definition	-		-	E3 Definition	-		-	
D6 Notes	-		-	E6 Notes	-		-	
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-	
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-	
F3 Definition	-		-	H3 Definition	-		-	
F6 Notes	-		-	G6 Notes	-		-	
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-	
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-	
H3 Definition	-		-	I3 Definition	-		-	
H6 Notes	-		-	I6 Notes	-		-	

KPI 28 Technical indicator description sheet

A1 Indicator short name	Percentage of reported pothole complaints resolved within standard municipal response time	A2 Alignment	Improved quality of municipal road network		A7 Rationale	Fixing of potholes should occur within a reasonable time after the municipality becomes aware of them - not only in order to be responsive to public complaints, but also to limit the period that the pothole poses a risk to road users and vehicles. The indicator demonstrates whether the municipality is efficient and consistent in undertaking this type of maintenance, at least insofar as pothole complaints reported by the public are concerned.
		A3 Results-chain level	Output		A8 Definition	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.
INDICATOR ASSIGNMENT	TR6.21	A4 Back to Basics pillar	Service delivery		A9 Indicator Formula	$\left(\frac{\text{(1) Number of pothole complaints resolved within the standard time after being reported}}{\text{Number of potholes reported}} \right) \times 100$
A5 Unit of measurement	Potholes	A6 Frequency of reporting	Quarterly		A10 Indicator origin	This relates to MTSF Priority 2: Economic transformation and job creation and advances the Outcome- Increase access to affordable and reliable transport systems. Ministerial inputs
A11 Notes on calculation	The indicator is cumulative, year to date. It should not include 'active' reports as at the end of the reporting period if they are still within the window of standard response time and have not yet been resolved.				A12 Additional notes	Note that this indicator refers only to potholes reported (by the public or by a councillor as a public representative). Potholes brought to the municipality's attention by some other means, e.g. its own inspections, would not count towards this indicator, whether fixed or not. Pothole complaints raised at the end of the reporting period which have not been resolved or for which the municipality is still within the standard time allocation at the time of reporting should be excluded from the indicator.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Number of pothole complaints resolved within the standard time after being reported	B4 Source	Municipal Road Department	C1 Data Element	(2) Number of potholes reported	C4 Source	Municipal Roads Department
B2 Frequency of collection	Quarterly	B5 Units	Potholes	C2 Frequency of collection	Quarterly	C5 Units	Potholes
B3 Definition	Simple count of potholes fixed within the standard time after being reported (with date of fixing being in the previous financial year). This is a count of only those reported incidences of potholes on surfaced roads resolved within the municipal standard response time given the nature of each reported incident.			C3 Definition	The number of unique potholes reported by the public (or public representatives) to the municipality. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This data element does not count multiple reports of the same pothole, but only the 'first' report of the same pothole. Potholes are counted once they have been reported, signalling awareness of and dissatisfaction with road quality by the public.		
B6 Notes	Municipal standard response times are set at municipal level in terms of policy or standard operating procedures. This provides for different categories of response so that all are addressed in terms of standard protocols.			C6 Notes	Register should be kept in such a way that only potholes on municipal roads count toward this indicator, and that each pothole is counted only once in the period under review. Reports from public representatives (e.g. councillors) and municipal self-reporting and/or proactive logging of potholes should be included. Only reports that have been concluded or exceeded standard response times should be included. New reports still unresolved within the standard response time should be omitted.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 29 Technical indicator description sheet

A1 Indicator short name	Number of new sewer connections meeting minimum standards	A2 Alignment	Improved access to sanitation	A7 Rationale	South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.
		A3 Results-chain level	Output	A8 Definition	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
INDICATOR ASSIGNMENT	WS1.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.
A5 Unit of measurement	Number of sewer connections	A6 Frequency of reporting	Quarterly	A10 Indicator origin	IWA aligned indicator MBI indicator The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
A11 Notes on calculation	Basic sanitation (meeting minimum requirements) includes sewer connections to either of the following: (1) Flush toilet (sewerage system) or (2) Flush toilet (septic tank) or a (3) pit latrine with ventilation pipe. Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.			A12 Additional notes	The indicator measures connections and not the total number of delivery points (toilets) that may benefit from a single connection. This is a cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes
		Tier 1
		Tier 1
		Tier 1
		Tier 1

B1 Data Element	(1) Number of new sewer connections to consumer units	B4 Source	WSA, or if applicable, WSP	C1 Data Element	(2) Number of new sewer connections to communal toilet facilities.	C4 Source	WSA, or if applicable, WSP
B2 Frequency of collection	Quarterly	B5 Units	Number of sewer connections	C2 Frequency of collection	Quarterly	C5 Units	Number of sewer connections
B3 Definition	Total number of new sanitation connections to consumer units meeting basic standards (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development.			C3 Definition	Total number of new sanitation connections to communal toilet facilities meeting basic sanitation standards made as part of state-subsidised human settlements development.		
B6 Notes	The data element measures connections per consumer unit and not the total number of delivery points (toilets) that may benefit from a single connection.			C6 Notes	The data element measures connections and not the total number of delivery points (toilets) that may benefit from a single connection.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 30 Technical indicator description sheet

A1 Indicator short name	Number of new water connections meeting minimum standards	A2 Alignment	Improved access to water	A7 Rationale	South Africa comes from a history of separate development which has resulted in many rural areas not having access to basic water supply. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic water supply by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.
		A3 Results-chain level	Output	A8 Definition	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
INDICATOR ASSIGNMENT	WS2.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	The (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps
A5 Unit of measurement	Number of water connections	A6 Frequency of reporting	Quarterly	A10 Indicator origin	IWA aligned indicator MBI indicator. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
A11 Notes on calculation	Acceptable water meeting minimum standards includes access to either of the following: (1) Piped (tap) water inside dwelling/institution, (2) Piped (tap) water inside yard, and/or (3) Community stand: <200 m. Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.			A12 Additional notes	The indicator measures connections and not the total number of delivery points (taps) that may benefit from a single connection. Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Number of new water connections to piped (tap) water	B4 Source	WSA, or if applicable, WSP	C1 Data Element	(2) Number of new water connections to public/communal facilities.	C4 Source	WSA, or if applicable, WSP
B2 Frequency of collection	Quarterly	B5 Units	Number of water connections	C2 Frequency of collection	Quarterly	C5 Units	Number of water connections
B3 Definition	Total number of new water connections to piped (tap) water as part of state-subsidised human settlements development. This is inclusive of piped (tap) water in the dwelling/institution or in the yard.			C3 Definition	Total number of new water connections to public/communal taps as part of state-subsidised human settlements development.		
B6 Notes	This does not include borehole water or water in a neighbours yard.			C6 Notes	The data element measures connections and not the total number of delivery points (taps) that may benefit from a single connection.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 31 Technical indicator description sheet

A1 Indicator short name	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	A2 Alignment	Improved quality of water and sanitation services	A7 Rationale	Service quality or customer satisfaction is measured through customer surveys and the monitoring of complaints, protests, continuity of supply, affordability and service level indicators. Municipalities face significant challenges as they strive to increase the quality and manage the costs of services to their customers. Service delivery protests have become a regular feature of South African life. Poor services can therefore make it difficult to attract business or industry to an area and will limit job opportunities for residents. Protest and unrest is bad for the local economy, leading to perceptions of instability. Without income from services, the municipality will either be running a bankrupt business or be highly reliant on grants. Resolving these challenges thus brings direct economic benefits to a municipality.
		A3 Results-chain level	Output	A8 Definition	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
INDICATOR ASSIGNMENT	WS3.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$\frac{((1) \text{ Number of callouts (outages logged on the municipal system) responded to within 24 hours (sanitation/wastewater)} / (2) \text{ Total wastewater/sanitation callouts received}) \times 100}{100}$
A5 Unit of measurement	Percentage of outages	A6 Frequency of reporting	Quarterly	A10 Indicator origin	MBI indicator IWA aligned indicator. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome-Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. It relates to the indicator "Reliability of water services".
A11 Notes on calculation	Non-cumulative. Measured at the end of each year. Some municipalities have manual systems and measurements but may be difficult to verify initially. There are aspirations to progress this indicator to a measure of 'resolution' rather than 'response' in the future.			A12 Additional notes	The IWA code for this performance indicator is wQS27. Formula: $wQS27 (\%) = wF20 / wF12 \times 100$. The MBI code for this performance indicator is SD124. Formula: $SD124 (\%) = wF20 / wF12 \times 100$. A suggestion was made to include a measure of interruptions.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	B4 Source	WSA, or if applicable, WSP	C1 Data Element	(2) Total number of callouts (sanitation/wastewater)	C4 Source	WSA, or if applicable, WSP
B2 Frequency of collection	Quarterly	B5 Units	Number of sanitation/wastewater service complaints responded to	C2 Frequency of collection	Quarterly	C5 Units	Number of sanitation/wastewater service complaints/callouts logged
B3 Definition	Total number of callouts responded to within 24 hours relating to wastewater system performance, during the assessment period. This variable includes all direct, telephone, and written complaints and tracks them from the time of official capture until a response confirming an on site appraisal has been logged on the system.			C3 Definition	Number of direct, telephone, and written complaints of quality of service logged with the municipality resulting in callout during the assessment period.		
B6 Notes	The IWA code of this data element is wF20. The MBI code of this data element is wF20.			C6 Notes	The IWA code for this data element is wF12. The MBI code for this data element is wF12.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 32 Technical indicator description sheet

A1 Indicator short name	Percentage of callouts responded to within 24 hours (water)	A2 Alignment	Improved quality of water and sanitation services	A7 Rationale	Service quality or customer satisfaction is measured through customer surveys and the monitoring of complaints/ protests, continuity of supply, affordability and service level indicators. Municipalities face significant challenges as they strive to increase the quality and manage the costs of services to their customers. Service delivery protests have become a regular feature of South African life. Poor services can therefore make it difficult to attract business or industry to an area and will limit job opportunities for residents. Protest and unrest is bad for the local economy, leading to perceptions of instability. Without income from services, the municipality will either be running a bankrupt business or be highly reliant on grants. Resolving these challenges thus brings direct economic benefits to a municipality.
		A3 Results-chain level	Output	A8 Definition	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
INDICATOR ASSIGNMENT	WS3.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$\frac{((1) \text{ Number of callouts responded to within 24 hours (water)} / (2) \text{ Total water service callouts received}) \times 100}{}$
A5 Unit of measurement	Percentage of outages	A6 Frequency of reporting	Quarterly	A10 Indicator origin	MBI indicator IWA aligned indicator. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome-Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. It relates to the indicator "Reliability of water services".
A11 Notes on calculation	Non-cumulative. Measured at the end of each year. Some municipalities have manual systems and measurements but may be difficult to verify initially. There are aspirations to progress this indicator to a measure of 'resolution' rather than 'response' in the future.			A12 Additional notes	The MBI code for this performance indicator is SD123. Formula: $SD123 (\%) = F137 / F15 \times 100$. A suggestion was made to include a measure of interruptions.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Number of callouts responded to within 24 hours (water)	B4 Source	WSA, or if applicable, WSP	C1 Data Element	(2) Total water service callouts received	C4 Source	WSA, or if applicable, WSP
B2 Frequency of collection	Quarterly	B5 Units	Number of water service complaints responded to	C2 Frequency of collection	Quarterly	C5 Units	Number of water service complaints logged
B3 Definition	Total number of callouts responded to within 24 hours relating to water system performance, during the assessment period. This variable includes all direct, telephone, and written complaints of water outages and tracks them from the time of official capture until a response has been logged on the system.			C3 Definition	Number of direct, telephone, and written complaints of quality of service resulting in callout during the assessment period.		
B6 Notes	The MBI code for this data element is F137. In the case of multi-function municipalities, only the service complaints related to water supply activities shall be considered.			C6 Notes	The IWA code for this data element is F15. The MBI code for this data element is F15. In the case of multi-function municipalities, only the service complaints related to water supply activities shall be considered.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 33 Technical indicator description sheet

A1 Indicator short name	Percentage of water treatment capacity unused	A2 Alignment	Improved quality of water (incl. wastewater)	A7 Rationale	Many water treatment facilities operate above capacity, are in poor condition and deteriorating due to inadequately trained operators and a lack of maintenance. This measures water service infrastructure capacity available as an indication of whether the municipality has the requisite capacity to keep up with demand for its water services. It should be monitored as a trend over time and used as an early warning of system limitations.
		A3 Results-chain level	Output	A8 Definition	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
INDICATOR ASSIGNMENT	WS4.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$1 - \frac{[(1)\text{Total volume water treated over the last year}]}{[(2)\text{Daily water treatment plant available design capacity} \times 365]}$
A5 Unit of measurement	Percentage of water treatment capacity	A6 Frequency of reporting	Annual	A10 Indicator origin	2020 Sector and Metro Consultations. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
A11 Notes on calculation	Measured over a 12 month rolling period based on capacity to the last day of reporting within an annual cycle. However, if there are some days where the available design capacity is reduced or altered for any reason, the formula should be adjusted to account for the days where the available design capacity differs. Refer to the municipality's Standard Operating Procedure.			A12 Additional notes	The indicator assumes all water treatment plants operate at their maximum safe capacity every day of the year, hence the multiplication of daily capacity by 365. If this is not the case, the Standard Operating Procedure should specify how this is addressed within the municipality.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1)Total volume water treated over the last year	B4 Source	WSA, or if applicable, WSP or relevant municipal department	C1 Data Element	(2) Daily water treatment plant available design capacity	C4 Source	WSA, or if applicable, WSP or relevant municipal department
B2 Frequency of collection	Annual	B5 Units	Number of kilolitres	C2 Frequency of collection	Annual	C5 Units	Number of kilolitres
B3 Definition	The total volume of water treated in the financial year under measurement (in kilolitres) across plants within the municipal service area.			C3 Definition	The total daily water treatment available design capacity (in kilolitres) of all plants within the municipal service area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity' for the specified period it is unavailable.		
B6 Notes	No notes provided.			C6 Notes	As a daily amount, the data element is multiplied by 365 to give an indication of the maximum capacity of all water treatment plants for a year. However, if there are some days where the available design capacity is reduced or altered for any reason, the formula should be altered to account for this. Refer to the municipality's Standard Operating Procedure.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 34 Technical indicator description sheet

A1 Indicator short name	Percentage of industries with trade effluent inspected for compliance	A2 Alignment	Improved quality of water (incl. wastewater)	A7 Rationale	Growing water scarcity (and associated increased reuse of treated effluent) will mean that effluent discharge standards become more important. Monitoring the quality of trade effluent from industries with the municipality is one means of ensuring that they are observing the conditions associated with licensing. The indicator provides an indication of the annual monitoring coverage over an annual period.
		A3 Results-chain level	Output		
INDICATOR ASSIGNMENT	WS4.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of industry trade effluent inspections undertaken / (2) Number of registered industries with trade effluent) x 100
A5 Unit of measurement	Percentage of industrial entities inspected	A6 Frequency of reporting	Annual	A10 Indicator origin	MBI Indicator. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. It relates to the indicator "Number of non-compliant wastewater systems monitored against the regulatory standards".
A11 Notes on calculation	Measures the number of unique industry organisations subjected to inspection. It does not measure multiple inspections of the same organisation.			A12 Additional notes	A leading and similar indicator to WS 4.1.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Number of industry trade effluent inspections undertaken	B4 Source	WSA, or if applicable, WSP or relevant municipal department	C1 Data Element	(2) Number of registered industries with trade effluent	C4 Source	WSA, or if applicable, WSP or relevant municipal department
B2 Frequency of collection	Annual	B5 Units	Number of industrial entities tested as compliant	C2 Frequency of collection	Annual	C5 Units	Number of industries registered
B3 Definition	Number of industries that are registered with the municipality as discharging a trade effluent into the municipal sewer network, and that have actually been inspected, at the reference date.			C3 Definition	Number of industries that are registered with the municipality as discharging a trade effluent into the municipal sewer network, at the reference date.		
B6 Notes	The MBI code for this data element is D125. Only one inspection is counted per registered industry entity, regardless of whether multiple inspections occur at the same entity.			C6 Notes	The MBI code for this data element is D124.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 35 Technical indicator description sheet

A1 Indicator short name	Percentage of wastewater treatment capacity unused	A2 Alignment	Improved quality of water (incl. wastewater)	A7 Rationale	Many WWTWs operate above capacity, are in poor condition and deteriorating due to inadequately trained operators and a lack of maintenance. This indicator measures which percentage of a municipality's sewer treatment available design capacity remains unused as an indication of whether the municipality has the requisite capacity to keep up with demand for its sanitation services. It should be monitored as a trend over time and used as an early warning of system limitations.
		A3 Results-chain level	Output	A8 Definition	The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
INDICATOR ASSIGNMENT	WS4.31	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$[1 - ((1) \text{ Total volume of wastewater treated over the last year} / ((2) \text{ Daily wastewater treatment plant available design capacity} \times 365))]$
A5 Unit of measurement	Percentage of sewage treatment capacity unused	A6 Frequency of reporting	Annual	A10 Indicator origin	2020 Sector and Metro Consultations. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services. It relates to "% of wastewater treatment works operational and functioning".
A11 Notes on calculation	Measured over a 12 month rolling period based on capacity to the last day of reporting within an annual cycle. However, if there are some days where the available design capacity is reduced or altered for any reason, the formula should be adjusted to account for the days where the available design capacity differs. Refer to the municipality's Standard Operating Procedure.			A12 Additional notes	The indicator assumes all WWTWs operate at their maximum safe capacity every day of the year, hence the multiplication of daily capacity by 365. If this is not the case, the Standard Operating Procedure should specify how this is addressed within the municipality.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 3
	District	Yes	Tier 3
	Local	Yes	Tier 3

B1 Data Element	(1) Total volume of wastewater treated over the last year	B4 Source	WSA, or if applicable, WSP or relevant municipal department	C1 Data Element	(2) Daily wastewater treatment plant available design capacity	C4 Source	WSA, or if applicable, WSP or relevant municipal department
B2 Frequency of collection	Annual	B5 Units	Number of kilolitres	C2 Frequency of collection	Annual	C5 Units	Number of kilolitres
B3 Definition	Total volume of wastewater treated measures the sewer treatment capacity utilised (in kilolitres) within the municipal service area. This is in aggregate from across all WWTWs in the municipal area.			C3 Definition	The total daily wastewater treatment available design capacity (in kilolitres) of all plants within the municipal service area. This is an aggregate figure taking into account aggregated available design capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity' for the specified period it is unavailable.		
B6 Notes	No notes provided.			C6 Notes	As a daily amount, the data element is multiplied by 365 to give an indication of the maximum capacity of all water treatment plants for a year. However, if there are some days where the available design capacity is reduced or altered for any reason, the formula should be altered to account for this. Refer to the municipality's Standard Operating Procedure.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 36 Technical indicator description sheet

A1 Indicator short name	Infrastructure Leakage Index	A2 Alignment	Improved water sustainability	A7 Rationale	The annual volume of water losses is an important indicator in assessing water utility efficiency, both in individual years and as a trend over a period of years. High and increasing water losses are an indicator of ineffective planning and construction, and also of low operational maintenance activities. The Infrastructure Leakage Index accepts that a degree of leakage is inevitable and considers this in terms of an internationally benchmarked measure for leakage.
		A3 Results-chain level	Output	A8 Definition	The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems.
INDICATOR ASSIGNMENT	WS5.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Current annual real water losses in the network / (2) Unavoidable annual water losses
A5 Unit of measurement	Infrastructure Leakage Index	A6 Frequency of reporting	Annual	A10 Indicator origin	2020 Sector and Metro Consultations. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
A11 Notes on calculation	<p>Denominator is based on an estimate set out in the Standard Operating Procedure. Where municipalities do not have detailed protocols for calculating unavoidable annual real losses, they should calculate on the basis of average operating pressure of 50m and 50 connections / km of pipe where no better information is available.</p> <p>In this case, Unavoidable Annual Real Losses (UARL) = (18 x Lm + 0.8 x Nc + 25 x Lp) x P</p> <p>Where Lm = length of mains in km; Nc = Number of connections; Lp = Length of underground pipe in m and P = average operating pressure in m.</p> <p>Lp is considered zero if the meter is on the property boundary otherwise it is the length of pipe from the property boundary to inside the household where the meter was installed.</p> <p>If municipalities are unable to undertake such calculations, as a last resort 15% of the system input volume can be utilised. Refer to the municipality's SOP to confirm which method it has applied in this instance.</p>			A12 Additional notes	No additional notes are provided

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 3
	District	Yes	Tier 3
	Local	Yes	Tier 3

B1 Data Element	(1) Current annual real water losses in the network	B4 Source	WSA, or if applicable, WSP or relevant municipal department	C1 Data Element	(2) Unavoidable annual water losses	C4 Source	WSA, or if applicable, WSP or relevant municipal department
B2 Frequency of collection	Annual	B5 Units	Number of kiloliters	C2 Frequency of collection	Annual	C5 Units	Number of kiloliters
B3 Definition	This refers to the current real (physical) losses of water within the length of the municipal network on an annual basis.			C3 Definition	This refers to the unavoidable real (physical) losses of water within the length of the municipal network on an annual basis. This is water that would be lost regardless based on established design features of the network, including its length, metering, age, etc. The municipal Standard Operating Procedure will set out the full details in this regard.		
B6 Notes	#####			C6 Notes	This data element is an estimate based on a series of assumptions and calculations applied based on the characteristics of the municipal network. Where municipalities do not have detailed protocols for calculating unavoidable annual water losses, a benchmark of 15% of the total system input volume can be utilised. Refer to the municipality's SOP.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-

H3 Definition	-	I3 Definition	-
H6 Notes	-	I6 Notes	-

KPI 37 Technical indicator description sheet

A1 Indicator short name	Percentage of total water connections metered	A2 Alignment	Improved water sustainability	A7 Rationale	Water consumption is currently too high and there is poor water use efficiency, and little water conservation and demand management implementation. In particular, the increased percentage of the population with access to water services (as the current backlog is addressed), and the expected improvement in the standard of living, is likely to result in a greater per capita water consumption. New water augmentation schemes will also be costly and are likely to be detrimental to the environment. Effective water conservation and demand management brings about the required change to current water use management practices, and there are opportunities to increase water use efficiency in all water use sectors.
		A3 Results-chain level	Output		
INDICATOR ASSIGNMENT	WS5.31	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Number of water connections metered / [(1)Number of connections metered + (2) Number of connections unmetered] x 100
A5 Unit of measurement	Percentage of water connections	A6 Frequency of reporting	Annual	A10 Indicator origin	MBI Indicator. The indicator relates to MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Improved capacity to deliver basic services, quality infrastructure and integrated public transport to increase household access to basic services.
A11 Notes on calculation	None			A12 Additional notes	The MBI code for this performance indicator is SD101. Formula: $SD101 (\%) = CI54_1 / (CI54_1 + CI54_2) \times 100$. There will be instances when unmetered connections are unknown and not accounted for in this indicator. However, the intention is to reduce and potentially eliminate these over time.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes
		Tier 1
		Tier 1
		Tier 2
		Tier 2

B1 Data Element	(1) Number of water connections metered	B4 Source	WSA, or if applicable, WSP or relevant municipal department	C1 Data Element	(2) Number of connections unmetered	C4 Source	WSA, or if applicable, WSP or relevant municipal department
B2 Frequency of collection	Annual	B5 Units	Number of water services connections	C2 Frequency of collection	Annual	C5 Units	Number of water services connections
B3 Definition	Total number of service connections that are metered, at the reference date.			C3 Definition	Total number of water service connections that are unmetered, at the reference date.		
B6 Notes	The MBI code for this data element is CI54_1. Metered services allow the municipality to determine the volume of water used by a customer and therefore bill accordingly. Ideally all connections should be metered.			C6 Notes	The MBI code for this data element is CI54_2. Where services are unmetered, the municipality is unable to determine the volume of water used by a customer and needs to estimate volumes accordingly.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 38 Technical indicator description sheet

A1 Indicator short name	Percentage of vacant posts filled within 3 months	A2 Alignment	Improved municipal capability	A7 Rationale	When posts remain vacant or with an acting arrangement for an extended period, the municipality is left without the intended capacity, posing risks for effective management and service delivery. Filling of vacant posts should be prioritised to ensure the municipality can manage its affairs and deliver services as intended in terms of the approved organisational structure. Measuring the processing efficiency of the recruitment process is a means of monitoring the turnaround time for a process within the control of the municipality.
		A3 Results-chain level	Output	A8 Definition	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.
INDICATOR ASSIGNMENT	GG1.22	A4 Back to Basics pillar	Building capable local government institutions	A9 Indicator Formula	$\frac{((1) \text{ Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy} / (2) \text{ Number of vacant posts that have been filled}) \times 100}{1}$
A5 Unit of measurement	Percentage of posts	A6 Frequency of reporting	Quarterly	A10 Indicator origin	B2B reporting framework; Ministerial input. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome-Functional, efficient and integrated government.
A11 Notes on calculation	Cumulative indicator which should be reported as a financial year-to-date figure as at the last day of the reporting period of each quarter. For instance, in Q3, the reported figure will cover the period from the first day of the financial year to the last day of Q3. The annual performance is therefore the same as the performance reported in the fourth quarter.			A12 Additional notes	The indicator does not apply to senior management posts only, but all individually advertised vacancies on the approval organisational structure. There is not currently uniformly prescribed standards applied in this regard. The indicator is therefore introduced with the expectation that it will compel municipalities to begin tracking this information, to better inform any standard setting in the future.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	B4 Source	Municipal Human Resources Department	C1 Data Element	(2) Number of vacant posts that have been filled	C4 Source	Municipal Human Resources Department
B2 Frequency of collection	Quarterly	B5 Units	Number of posts	C2 Frequency of collection	Quarterly	C5 Units	Number of posts
B3 Definition	The number of vacant posts on the approved organisational structure filled within 3 calendar months from the date (dd/mm/yyyy) of authority to proceed with filling the vacancy. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date for the appointment. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures.			C3 Definition	Simple count of the number of vacant posts on the municipal organogram filled during the reporting period. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date for the appointment. This refers to vacant posts for which an individual recruitment process was followed and does not refer to lower level posts for which bulk recruitment was undertaken.		
B6 Notes	Recruitment processes may begin well before the start of the reporting period. The data element only tracks filled vacancies based on offers of employment signed within the reporting period. This only measures the duration of time for vacant posts.			C6 Notes	Count all posts on the organisational structure that were filled during the reporting period, excluding lower level bulk recruitments. The process of recruitment would in most cases have begun prior to the reporting period, but posts filled are only accounted for at the time of appointment.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-

KPI 39 TECHNICAL INDICATOR DESCRIPTION SHEET

KEY PERFORMANCE INDICATOR (KPI)	Number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	Determining if the institution is complianc with appointments made in terms of required targets set by legislation
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	Inputs, outputs, impact and equity
		SHORT DESCRIPTION	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. The target group employed refers to the number of actual appointments in that financial year.
		NEW OR EXISITING INDICATOR	existing indicator
DESIRED PERFORMANCE	filling of top management positions in line with equity targets set	INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)	Appointment of officials in terms of Employment Equity targets set for each vacant position within the three highest levels of management
DATA LIMITATIONS / DEPENDENCIES	Ensuring compliance with the EE Plan is not always practically possible. (No suitable qualified candidate within a particular equity category may lead to the appointment of a suitable qualified person in another equity target group). Furthermore scarce and critical skills areas have taken preference above compliance with the EE Plan.	INDICATOR ORIGIN	Legislation
FREQUENCY OF REPORTING	ongoing	UNIT OF MEASUREMENT	number of positions
ADDITIONAL NOTES	none	INDICATOR FORMULA	number of top management positions divided by the equity targets set for top management

CALCULATION SPECIFICATIONS

SECTION A				SECTION B			
DATA ELEMENT	Number of equity appointments	SOURCE	Filling of top management vacancies	DATA ELEMENT	n/a	SOURCE	n/a
FREQUENCY OF COLLECTION FOR DATA ELEMENT	ongoing	UNIT MEASUREMENT OF FOR DATA ELEMENT	Number of equity appointments	FREQUENCY OF COLLECTION FOR DATA ELEMENT	n/a	UNIT MEASUREMENT OF FOR DATA ELEMENT	n/a
DEFENITION OF DATA ELEMENT	equity appointments made in top management			DEFENITION OF DATA ELEMENT	n/a		
NOTES	none			NOTES	n/a		

KPI 40 Technical indicator description sheet

A1 Indicator short name	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	A2 Alignment	Improved functionality of the residential property market	A7 Rationale	<p>This indicator is designed to track the creation of formalised, rateable, residential properties subsidised by the state in a municipality. A rateable residential property receives services from the municipality and in return the municipality collects revenue. This is an important component of a functional property market since the lack of services inhibits the value of the asset. A municipality's financial viability is also linked to its rates base. Tracking the formalisation of state subsidised housings onto the municipal valuation roll provides an indication of whether new housings are enhancing the financial viability of the municipality and increasing the formal property market in the low-income band.</p>
		A3 Results-chain level	Output	A8 Definition	The indicator is defined as the number of housing units built within the municipal area that benefited from a state subsidy, entering the municipal valuation roll.
INDICATOR ASSIGNMENT	HS2.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	A simple count of (1) the number of all housing units completed within the municipal area using a state subsidy and entering the municipal valuation roll
A5 Unit of measurement	Number of subsidised residential properties entering the valuation roll	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments.
A11 Notes on calculation	All new entries to the municipal valuation roll that have benefited from state subsidies should correspond with data on the housing subsidy system. Capturing this data on the municipal valuation roll is the responsibility of the municipality to plan for and administer. Subsidised properties are usually provided with rates exemptions, but should still be captured on the valuation roll.			A12 Additional notes	None

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 1
	District	No	N/A
	Local	No	N/A

B1 Data Element	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	B4 Source	Municipal valuation roll or supplementary valuation rolls	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Number of properties	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of all new subsidised residential properties completed by the municipality and entering the municipal valuation roll in the period under assessment.			C3 Definition	0.00		
B6 Notes	A new subsidised housing unit delivered by the municipality entering the valuation roll for the first time should only be counted if the unit was completed in the same financial year.			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 41 Technical indicator description sheet

A1 Indicator short name	Average number of days taken to process residential building plan applications of 500 square meters or less	A2 Alignment	Improved functionality of the residential property market	A7 Rationale	This is an efficiency measure of the average processing time of the residential building plan applications submitted to the municipality. Delays in the processing of building plan applications affect the time taken to build new housing within the municipal area and may become a deterrent to property development. Removing unnecessary delays or uncertainties related to the efficiency of building plan application processes supports a functional property market within the municipality. This indicator is also a useful efficiency measure as it relates to the municipality's ability to create an enabling environment for businesses.
		A3 Results-chain level	Output	A8 Definition	The indicator measures the number of days a residential building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties. Measures of the time taken to process appeals of the initial decision are not included within the measurement.
INDICATOR ASSIGNMENT	HS2.22	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less /(2) Number of residential building plan applications adjudicated
A5 Unit of measurement	Number of days: Applications	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator originates with MTSF: Priority 5: Spatial integration, Human settlements and local government. It is aligned in terms of the Outcome- Adequate housing and improved quality living environments. It originates with municipalities already tacking this measure and has implications for creating an enabling environment for home-owners and businesses to operate.
A11 Notes on calculation	Cumulative over the financial year. Calculations should be made and tracked on aggregate, on a quarter-by-quarter basis. The quarterly calculation should be cumulative so that 2nd quarter measures the cumulative average for half of the financial year and the 4th quarter calculation is a measure of the average processing time for the entire municipal financial year. If a residential building plan application has not been adjudicated at the time of reporting it should be excluded from the total number of building plan applications. The numerator and denominator should cover the same period and the same type of applications.			A12 Additional notes	This indicator should ideally be calculated for residential building plans of 500 square meters or less only, if possible. If the available data relates to all building plan applications, or building applications of a size most often associated with residential building plans, this is an adequate proxy. Municipal Standard Operating Procedures should be used to clarify this.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	No	N/A
	Local	No	N/A

B1 Data Element	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	B4 Source	Municipal building plan submission register	C1 Data Element	(2) Number of residential building plan applications adjudicated	C4 Source	Municipal building plan submission register
B2 Frequency of collection	Quarterly	B5 Units	Number of days	C2 Frequency of collection	Quarterly	C5 Units	Number of building plan applications
B3 Definition	Sum of the number of days between the date of submission of a complete residential building plan application to the municipality and the communication of the adjudication result of the application, for all residential building plan applications. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties.			C3 Definition	Total number of building plan applications adjudicated by the municipality. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties and the size is used as a proxy for this data element.		
B6 Notes	#####			C6 Notes	The total number is cumulative so the measure of the 4th quarter should provide the measure for the entire financial year. This indicator should ideally be calculated for residential building plans only, if possible. If the available data relates to all building plan applications, or building applications of a size most often associated with residential building plans, this is an adequate proxy.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-

H3 Definition	-	I3 Definition	-
H6 Notes	-	I6 Notes	-

KPI 42 Technical indicator description sheet

A1 Indicator short name	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	A2 Alignment	Growing inclusive local economies	A7 Rationale	Municipalities play an important role in enabling local economic development. Tracking the percentage of operating expenditure on contracted services within the municipal area gives an indication of the extent to which the municipality's own operating budget is spent within the local economy for outsourced services which it has procured. By tracking against the overall expenditure, as opposed to the planned budget, a measure of the proportion of municipal spend within the municipal area is determined as this relates to the overarching intention to grow inclusive local economies.
		A3 Results-chain level	Output	A8 Definition	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
INDICATOR ASSIGNMENT	LED1.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services x 100
A5 Unit of measurement	Percentage of R-value	A6 Frequency of reporting	Quarterly	A10 Indicator origin	Informed by MFMA Circular No. 71 and COGTA consultations with municipalities. The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.
A11 Notes on calculation	The indicator is cumulative across quarters over the financial year. The annual report should reflect the indicator against total operating expenditure on contracted services for the financial year.			A12 Additional notes	The indicator only pertains to services for which there is a contractual agreement (or equivalent) for services the municipality has procured through a supply chain process. If the municipality has procured the services of its own entities, that would fall within the first data element of the indicator.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipal	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) R-value of operating expenditure on contracted services within the municipal area	B4 Source	Municipal Budget & Treasury Office	C1 Data Element	Total municipal operating expenditure on contracted services	C4 Source	Municipal Budget & Treasury Office
B2 Frequency of collection	Quarterly	B5 Units	Rand	C2 Frequency of collection	Quarterly	C5 Units	Rand
B3 Definition	R-value of operating expenditure spent on contracted services with a physical address within the municipal area. Contracted services are inclusive of business, non-profit organisations, and any other entities which the municipality has secured the services of through a public procurement process. The data element only counts spend on businesses with physical address within the municipal area.			C3 Definition	R-value of the total operating expenditure on contracted services.		
B6 Notes	The data element is cumulative across quarters over the financial year. This is potentially inclusive of municipal entities, where they render contracted services to the municipality through a public procurement process.			C6 Notes	The data element is cumulative across quarters over the financial year.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 43 TECHNICAL INDICATOR DESCRIPTION SHEET

KEY PERFORMANCE INDICATOR (KPI)	% achievement of the Mandela Bay Development Agency's 2021/22 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	The indicator is important, since it sets performance standards to be achieved by the MBDA in line with its Business Plan.	
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	Effectiveness indicator	
		SHORT DESCRIPTION	The indicator measures if Mandela Bay Development Agency has achieved the key projects outlined in the Mandela Bay Development Agency's business plan	
		NEW OR EXISTING INDICATOR	EXISTING	
DESIRED PERFORMANCE	The higher the % achievement, the better Early delivery against this Indicator allows opportunity to improve on planning and budgeting		INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)	<ul style="list-style-type: none"> The KPI is included in the performance agreement of the City Manager and in CEO's performance agreement with a breakdown of the key projects MBDA reports the actual performance progress in respect of this KPI (with supporting PoE) to the Office of the COO, who provides further technical support. Reporting occurs both in print and soft copy. MBDA performance management coordinator consolidates quarterly reports and evidences (PoE) received from relevant managers and presents same to City Manager for consideration and sign off / approval Performance information is approved by the City Manager
DATA LIMITATIONS / DEPENDENCIES	Dependency: Refusal by Reporting Managers to cooperate timeously Limitation: Evidences not being readily available from external stakeholders		INDICATOR ORIGIN	(1) Simple count of the number of active suspensions in the municipality lasting more than three months
FREQUENCY OF REPORTING	Quarterly		UNIT OF MEASUREMENT	%
ADDITIONAL NOTES	It should be noted that MBDA does not have control over when / if the standing committee sits. In this regard, the target is considered achieved once MBDA submits to EDTA for inclusion in the standing committee agenda		INDICATOR FORMULA	Sum of project KPIs reflected in the institutional scorecard achieved / sum of all project KPIs reflected in the institutional scorecard * 100

CALCULATION SPECIFICATIONS

SECTION A				SECTION B			
DATA ELEMENT	Sum of Project KPIs achieved	SOURCE	MBDA Quarterly report	DATA ELEMENT	sum of all project KPIs reflected in the institutional scorecard	SOURCE	MBDA Quarterly report
FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	KPIs	FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	KPIs
DEFINITION OF DATA ELEMENT	N/A			DEFINITION OF DATA ELEMENT	N/A		
NOTES	N/A			NOTES	N/A		

KPI 44 Technical indicator description sheet

A1 Indicator short name	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	A2 Alignment	Growing inclusive local economies	A7 Rationale	Work opportunities created through state funded infrastructure programmes are an important means of poverty alleviation delivered by municipalities and state actors. The indicator tracks the contribution of Public Employment Programmes to work opportunities as a means of growing inclusive local economies.
		A3 Results-chain level	Output	A8 Definition	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
INDICATOR ASSIGNMENT	LED1.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.
A5 Unit of measurement	Number of work opportunities	A6 Frequency of reporting	Quarterly	A10 Indicator origin	CoGTA Back 2 Basics. The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- More decent jobs created and sustained with youth, women and persons with disabilities prioritised. It contributes directly to the indicator "Number of work opportunities reported through other public employment programmes". Formerly indicator GG6.12 in the previous iterations of Circular No. 88.
A11 Notes on calculation	Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. Calculation should be taken so as to avoid double-counting opportunities that may have been active across multiple quarters.			A12 Additional notes	The indicator is a municipal reporting responsibility although the work opportunities provided by the CWP and other infrastructure-related programmes delivered by state organs may rely on non-municipal actors. Municipalities can report on EPWP work opportunities and supplement with the second data element when this information is regularly supplied. It is the municipality's responsibility to establish standard operating procedures related to the planning and supply of information for other work opportunities to which it has a facilitating role to play. Where it is unable to obtain this information, the second data element may be omitted from reporting. The indicator is formerly GG6.12 and can be considered consistent with the old MSA Planning and Performance Management Regulations of 2001 indicator 'number of jobs created through municipality's local economic development initiatives including capital projects'.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	B4 Source	Department of Infrastructure Delivery or related municipal division	C1 Data Element	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	C4 Source	Municipal infrastructure division in consultation with Provincial Department of Local Government and/or Department of Cooperative Governance
B2 Frequency of collection	Quarterly	B5 Units	Work opportunities	C2 Frequency of collection	Quarterly	C5 Units	Number of work opportunities
B3 Definition	Simple count of the number of work opportunities provided by the municipality through the Expanded Public Works Programme. This counts individual work opportunities on a quarterly basis. Where an opportunity runs across quarters, it should only be counted once as one opportunity. Short-term work opportunities are included.			C3 Definition	Simple count of short-term work opportunities provided through the Community Works Programme and any other infrastructure-related work opportunities delivered by public employment programmes of the state within the municipal area. This is inclusive of municipal capital projects that generate work opportunities.		
B6 Notes	None			C6 Notes	There is not yet an agreed reporting protocol for this data element and so it remains the responsibility of municipalities to obtain this data where possible. Where they are not able to secure this data, it may be omitted from the indicator for planning and reporting purposes.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 45 Technical indicator description sheet

A1 Indicator short name	Number of individuals connected to apprenticeships and learnerships through municipal interventions	A2 Alignment	Growing inclusive local economies	A7 Rationale	Apprenticeships and learnerships are key skills development opportunities that provide prospective employees with a foot on the ladder to employment while building their competencies. By tracking the number of individuals assisted by the municipality to secure these learning and development opportunities, this indicator provides a leading measure of the municipal contribution to developing the skills for an inclusive local economy.
		A3 Results-chain level	Output	A8 Definition	The number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
INDICATOR ASSIGNMENT	LED1.31	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions
A5 Unit of measurement	Number of individuals	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- More decent jobs created and sustained with youth, women and persons with disabilities prioritised.
A11 Notes on calculation	Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. Calculation should be taken so as to avoid double-counting opportunities that may have been active across multiple quarters.			A12 Additional notes	Measured on the basis of individual enrolments with the municipality or through insitutions for which the municipality has proof of an individual's enrolment.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Simple count of the number of individuals enrolled in apprenticeships and learnerships through municipal interventions	B4 Source	Human Resource and Municipal records, across departments	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Quarterly	B5 Units	Number of individuals	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of individuals enrolled in apprenticeships and learnerships through municipal interventions. This is inclusive of those place at the municipality as well as instances where the municipality facilitates, sponsors or supports other individuals to secure apprenticeships or learnerships, subject to obtaining proof of enrolment in the apprenticeship and/or learnership.			C3 Definition	0.00		
B6 Notes	The data element is cumulative across quarters over the financial year. It is subject to the municipality's own records in terms of proof of enrolment in any programmes that are not based at the municipality.			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 46 Technical indicator description sheet

A1 Indicator short name	Percentage of the municipality's operating budget spent on indigent relief for free basic services	A2 Alignment	Improved levels of economic activity in municipal economic spaces	A7 Rationale	Measuring the percentage of the operating budget spent on free basic services is indicative of the portion of the budget expended on poverty alleviation and also of financial viability of the municipality. Covering the cost of meeting the basic needs of households allows for greater agency and choice in relation to limited incomes.
		A3 Results-chain level	Output	A8 Definition	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
INDICATOR ASSIGNMENT	LED2.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$\left(\frac{(1) \text{ R-value of operating budget expenditure on free basic services}}{(2) \text{ R-value of the total operating budget}} \right) \times 100$
A5 Unit of measurement	Percentage expenditure (R-value)	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services. It aligns in terms of the Outcome- Sustainable community development interventions.
A11 Notes on calculation	Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year. If the municipality provides for a minimum free basic service to all households, only the expenditure on indigent households should be considered. Where a budget or revised or adjusted in the middle of the year, this should reflect in the numerator from quarter 3 onwards.			A12 Additional notes	Formerly indicator GG6.11. The indicator does not refer to salary spend on staff related to Free Basic Services, only in relation to operational costs of providing free basic services in terms of water, sanitation, electricity and waste removal.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) R-value of operating budget expenditure on free basic services	B4 Source	Municipal Finance Department/ BAS	C1 Data Element	(2) Total operating budget for the municipality	C4 Source	Municipal Finance Department/ Annual Budget
B2 Frequency of collection	Quarterly	B5 Units	Rand	C2 Frequency of collection	Quarterly	C5 Units	Rand
B3 Definition	The total amount (R-value) of operating budget expended on free basic services to indigent households registered with the municipality as well as any universal free basic service allocations. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services. This is the value of all services provided within the municipality at no cost to registered indigent households.			C3 Definition	The R-value of the operating budget of the municipality for the financial year as adopted by Council. If/when an adjustment budget is passed this would replace the denominator for the remainder of the financial year.		
B6 Notes	The data element excludes indigent relief in terms of rates. It only measures the value of free basic services covered by the municipality in terms of indigent relief.			C6 Notes	The data element is concerned with the total operating budget of the municipality.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 47 TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 35

KEY PERFORMANCE INDICATOR (KPI)	Percentage qualifying households earning less than or equal to R3 720 per month (two state pensions) with access to free basic services	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements.
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	OUTPUT
		SHORT DESCRIPTION	The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.
		NEW OR EXISTING INDICATOR	

DESIRED PERFORMANCE	100% of qualifying applicants earning less than two state pensions to receive free basic services	INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)	<ul style="list-style-type: none"> *Senior Manager must have a concluded performance agreement with the City Manager in place. *The Senior Manager cascades the relevant KPIs to the accountable officials *Performance plans for directors and assistant directors are developed The same above mentioned process should be followed to cascade KPIs even further to below Grade 14. *Performance Plans are submitted to Corporate Services for quality assurance *Quarterly performance reviews are conducted for each line manager with direct reportee
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DATA LIMITATIONS / DEPENDENCIES	Qualifying household to apply for subsidy	INDICATOR ORIGIN	N/A
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FREQUENCY REPORTING	OF Quarterly	UNIT OF MEASUREMENT	Properties receiving free basic services allocation
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ADDITIONAL NOTES	N/A	INDICATOR FORMULA	Properties receiving free basic services allocation
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CALCULATION SPECIFICATIONS

SECTION A				SECTION B			
DATA ELEMENT	Applications received from community - Daily	SOURCE	N/A	DATA ELEMENT	Applications approved	SOURCE	N/A
FREQUENCY OF COLLECTION FOR DATA ELEMENT	Daily	UNIT MEASUREMENT OF FOR DATA ELEMENT	Applications received - number	FREQUENCY OF COLLECTION FOR DATA ELEMENT	Daily	UNIT MEASUREMENT OF FOR DATA ELEMENT	Applications approved - number
DEFENITION OF DATA ELEMENT	Applications received			DEFENITION OF DATA ELEMENT	Applications approved		
NOTES	N/A			NOTES	N/A		

KPI 48 Technical indicator description sheet

A1 Indicator short name	Average time taken to finalise business license applications	A2 Alignment	Improved ease of doing business within the municipal area	A7 Rationale	Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process business licence applications gives an indication of processing efficiency as it relates to creating enabling conditions for doing business.
		A3 Results-chain level	Output	A8 Definition	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business licence applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
INDICATOR ASSIGNMENT	LED3.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised
A5 Unit of measurement	Days	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Reduced concentration and monopolies and expanded small business sector.
A11 Notes on calculation	Cumulative for the year to date. Only refers to business license applications for which a decision has been taken. License applications in process are excluded from the denominator of the calculation.			A12 Additional notes	Each quarter should track the processing time for applications for the financial year to date.

Reporting responsibility	Applies to Municipal Category	Readiness
Municipal	Metro	Yes
	Intermediate City	Yes
	District	No
	Local	Yes
		Tier 2
		Tier 2
		N/A
		Tier 2

B1 Data Element	(1) Sum of the total working days per business application finalised	B4 Source	Economic Development Department	C1 Data Element	(2) Number of business applications finalised	C4 Source	Economic Development Department
B2 Frequency of collection	Quarterly	B5 Units	Days	C2 Frequency of collection	Quarterly	C5 Units	Applications
B3 Definition	Number of working days from date of submission of a complete application to the date of deciding on the outcome of the application, for all business licence applications received in the financial year to date. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.			C3 Definition	Number of business licence applications finalised. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. The data element measures the number of finalised applications for the financial year to date.		
B6 Notes	#####			C6 Notes	The data element only measures finalised applications for the year to date. It is cumulative quarter on quarter.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 49 Technical indicator description sheet

KPI 49 Technical indicator description sheet							
A1 Indicator short name	Average time taken to finalise informal trading permits	A2 Alignment	Improved ease of doing business within the municipal area	A7 Rationale	Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process informal trading permits gives an indication of processing efficiency as it relates to creating enabling conditions for doing business. Making it easy for informal traders to obtain permits as a step towards formalisation is one means of enabling and facilitating business within the municipality.		
		A3 Results-chain level	Output	A8 Definition	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions.		
INDICATOR ASSIGNMENT	LED3.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised		
A5 Unit of measurement	Days	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Reduced concentration and monopolies and expanded small business sector.		
A11 Notes on calculation	Cumulative for the year to date. Only refers to informal trading permits for which a decision has been taken. Applications in process are excluded from the denominator of the calculation.			A12 Additional notes	Each quarter should track the processing time for applications for the financial year to date.		
Reporting responsibility		Applies to Municipal Category				Readiness	
Municipality		Metro		Yes		Tier 2	
		Intermediate City		Yes		Tier 3	
		District		No		N/A	
		Local		Yes		Tier 3	
B1 Data Element	(1) Sum of the number of days from the time of application for each informal trading permit to the time of adjudication	B4 Source	Economic Development Department	C1 Data Element	(2) Number of completed informal trading permit applications finalised	C4 Source	Economic Development Department
B2 Frequency of collection	Quarterly	B5 Units	Days	C2 Frequency of collection	Quarterly	C5 Units	Applications
B3 Definition	The sum of the number of days from the time of application for each informal trading permit to the time of adjudication			C3 Definition	The total number of completed informal trading permit applications that have been finalised.		
B6 Notes	#####			C6 Notes	The data element only measures finalised applications for the year to date. It is cumulative quarter on quarter.		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 50 Technical indicator description sheet

A1 Indicator short name	Average number of days taken to process building applications of 500 square meters or more	A2 Alignment	Improved ease of doing business within the municipal area	A7 Rationale	Processing building applications is a basic function of local government, and one that, if not done efficiently, can delay construction as an important economic activity. The time taken to process building applications gives an indication of processing efficiency as it relates to creating enabling conditions for undertaking construction and the associated economic activities. Measuring buildings that are 500 square meters or more serves as a useful proxy for buildings that serve commercial purposes.
		A3 Results-chain level	Output	A8 Definition	The indicator measures the number of days commercial building plan applications to the municipality take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. A 'commercial building plan' refers to building plans of 500 square meters or more, as this is a commonly applied distinction for properties which have a commercial purpose. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. The time taken to process appeals of the initial decision are not included within the measurement.
INDICATOR ASSIGNMENT	LED3.13	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more / (2) Number of building plan applications (+500 square meters) adjudicated
A5 Unit of measurement	Days	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Reduced concentration and monopolies and expanded small business sector.
A11 Notes on calculation	Cumulative for the year to date. Only refers to building plan applications for which a decision has been taken. Applications in process are excluded from the denominator of the calculation.			A12 Additional notes	Each quarter should track the processing time for applications for the financial year to date.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 3
	District	No	N/A
	Local	Yes	Tier 3

B1 Data Element	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more	B4 Source	Planning Department	C1 Data Element	Number of building plan applications (+500 square meters) adjudicated	C4 Source	Planning Department
B2 Frequency of collection	Quarterly	B5 Units	Days	C2 Frequency of collection	Quarterly	C5 Units	Applications
B3 Definition	The sum of the number of days from the time of completed application for each building plan to the time of adjudication. This refers only to those complete building plan applications of 500 square meters or more.			C3 Definition	Total number of building plan applications adjudicated by the municipality. A 'building plan application' for this data element specifically refers to building plans of 500 square meters or more, as this is a commonly applied distinction for residential properties and the size is used as a proxy for this data element.		
B6 Notes	#####			C6 Notes	The data element only measures finalised applications for the year to date. It is cumulative quarter on quarter.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 51 Technical indicator description sheet

A1 Indicator short name	Percentage of revenue clearance certificates issued within 10 working days from time of completed application received	A2 Alignment	Improved ease of doing business within the municipal area	A7 Rationale	Processing revenue clearance certificates is a crucial step in terms of property transactions. The time taken to process revenue clearance certificates relates to creating enabling conditions for property transfers and serves as a measure of efficiency on the part of the municipality in terms of the speedy transfer of properties and their implication for economic activities.
		A3 Results-chain level	Output	A8 Definition	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
INDICATOR ASSIGNMENT	LED3.21	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of revenue clearance certificates issued within 10 working days of the time of completed submission / (2) Total number of revenue clearance completed submissions made to the municipality) x 100
A5 Unit of measurement	Percentage revenue clearance certificates	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Investing for accelerated inclusive growth. It is informed by the 'Sub-national doing business' survey.
A11 Notes on calculation	Cumulative for the year-to-date. Only refers to rates clearance requests for which a certificate has been issued.			A12 Additional notes	Each quarter should track the processing time for applications for the financial year to date.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 3
	District	No	N/A
	Local	Yes	Tier 3

B1 Data Element	(1) Number of revenue clearance certificates issued within 10 working days of the time of completed submission	B4 Source	Finance Department	C1 Data Element	(2) Total number of revenue clearance completed submissions made to the municipality	C4 Source	Finance Department
B2 Frequency of collection	Quarterly	B5 Units	Number of revenue clearance certificates	C2 Frequency of collection	Quarterly	C5 Units	Number of revenue clearance certificates
B3 Definition	The number of revenue clearance certificates issued by the municipality within 10 working days of the time of completed submission. 10 days is working days. A completed submission refers to the provision of all necessary information and documentation in relation to the revenue clearance certification.			C3 Definition	The total number of revenue clearance completed submissions made to the municipality. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.		
B6 Notes	#####			C6 Notes	The data element only measures the issued certificates year to date. It is cumulative quarter on quarter.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 52 Technical indicator description sheet

A1 Indicator short name	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	A2 Alignment	Improved ease of doing business within the municipal area	A7 Rationale	Procurement is a key supply chain management process for municipalities to secure external services and for the businesses that bid for work. The time taken for a public procurement process is an important measure of the municipality's own ability to efficiently administrate its own procurement and the associated economic activity which follows.
		A3 Results-chain level	Output	A8 Definition	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
INDICATOR ASSIGNMENT	LED3.31	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process
A5 Unit of measurement	Days	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Reduced concentration and monopolies and expanded small business sector
A11 Notes on calculation	Cumulative for the year to date. Only refers to 80/20 procurement processes for which letters of award have been issued. Active procurement processes are not included. It does not include procurement processes where disputes have been lodged or where quotations have been obtained instead of an open procurement process.			A12 Additional notes	Each quarter should track the processing time for applications for the financial year to date.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	B4 Source	Supply Chain Management within the Budget & Treasury Office	C1 Data Element	(2) Total number of 80/20 tenders awarded as per the procurement process	C4 Source	Finance Department
B2 Frequency of collection	Quarterly	B5 Units	Days	C2 Frequency of collection	Quarterly	C5 Units	Number of Tender Awards
B3 Definition	Sum of the total number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award for all tenders within this category. This only refers to public procurement processes that have been completed from the year to date. It does not include disputes or processes subjected to 'three quotes'.			C3 Definition	The total number of 80/20 tenders awarded as per the procurement process. Counting only awards that have been made in the financial year to date.		
B6 Notes	#####			C6 Notes	The data element only measures the awarded 80/20 tenders year to date. It is cumulative quarter on quarter. This excludes all awards subject to dispute as those are delays outside the control of the municipality.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 53 TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 36

KEY PERFORMANCE INDICATOR (KPI)	Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	It measures the extent to which the available cash and investments are adequate to cover monthly payments		
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	Output		
		SHORT DESCRIPTION	The ratio indicates the Municipality's ability to meet at least its monthly fixed operating commitments from cash and short term investments without collecting any additional revenue during that month		
		NEW OR EXISTING INDICATOR	The KPI is an existing KPI which was carried over from 2017/18 to 2018/19		
DESIRED PERFORMANCE	If the ratio is below the norm it would be vulnerable and at a higher risk in the event of financial "shocks/set-backs" and its ability to meet its obligations would be compromised. The more cash reserves a municipality has available the lower the risk of it being unable to fund monthly operational expenditure and to continue rendering services.	INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND REPORTED (PROCESS)	<ul style="list-style-type: none"> • The KPI is included in the performance plan of the responsible official • Actual performance progress in respect of this KPI is then reported on (with supporting PoE) to the COO on a monthly basis. • Reporting occurs both in print and soft copy. • COO performance management coordinator consolidates monthly reports and evidences (PoE) received from relevant official and presents same to COO for consideration and sign off / approval. • Final information is captured on the Integral Scorecard within 5 days after the end of a quarter. • Performance information is approved by the COO on the 		
DATA LIMITATIONS / DEPENDENCIES	The timing of cash inflows and expenditure might distort the ratio outcome	INDICATOR ORIGIN	N/A		
FREQUENCY OF REPORTING	Annually, Quarterly and Monthly	UNIT OF MEASUREMENT	Time taken to cover costs		
ADDITIONAL NOTES	N/A	INDICATOR FORMULA	Sum of cash and cash equivalents, less unspent conditional grants, less bank overdrafts / Fixed total monthly operating payments		
CALCULATION SPECIFICATIONS					
SECTION A			SECTION B		
DATA ELEMENT	Sum of cash and cash equivalents, less unspent conditional grants, less bank overdrafts	SOURCE	General Ledger	DATA ELEMENT	Fixed total monthly operating payments
FREQUENCY OF COLLECTION FOR DATA ELEMENT	N/A	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands	FREQUENCY OF COLLECTION FOR DATA ELEMENT	N/A
DEFENITION OF DATA ELEMENT	Cash and cash equivalents less unspent conditional grants less overdraft+ short term investments	DEFENITION OF DATA ELEMENT	Monthly fixed operational expenditure excluding (depreciation, amortization, provision for bad debts, impairment and loss of disposal of assets – thus all non-cash items)		
NOTES	N/A	NOTES	N/A		

KPI 54 TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 37

KEY PERFORMANCE INDICATOR (KPI)	Outstanding service debtors to revenue Ratio	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	The ratio measures the extent to which the revenue collection measures of the municipality has been successful				
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	Output				
		SHORT DESCRIPTION	The ratio focuses on the amount owed by outstanding debtors as a percentage of the annualized revenue				
		NEW OR EXISITING INDICATOR	The KPI is an existing KPI which was carried over from 2017/18 to 2018/19				
DESIRED PERFORMANCE	A ratio outcome below the norm is an indication that revenue collection of the municipality requires urgent attention and correction measures should be implemented. A ratio outcome above the norm indicates the opposite namely that the revenue collection measures implemented are successful.		INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)				
DATA LIMITATIONS / DEPENDENCIES	N/A		INDICATOR ORIGIN	N/A			
FREQUENCY OF REPORTING	Annually, Quarterly and Monthly		UNIT OF MEASUREMENT	% of outstanding debt			
ADDITIONAL NOTES	N/A		INDICATOR FORMULA	Outstanding service debtors / annualized operating revenue*100			
CALCULATION SPECIFICATIONS							
SECTION A			SECTION B				
DATA ELEMENT	Outstanding Service Debtors	SOURCE	General ledger	DATA ELEMENT	Annualised operating Revenue	SOURCE	General ledger
FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Number of debtors	FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands
DEFENITION OF DATA ELEMENT	Total outstanding consumer debtors			DEFENITION OF DATA ELEMENT	Annual Revenue		
NOTES	N/A			NOTES	N/A		

KPI 55 TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 38

KEY PERFORMANCE INDICATOR (KPI)	Debt Coverage ratio (debt servicing costs to annual operating income)	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR		To provide assurance that sufficient revenue will be generated to repay liabilities			
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR		Output			
		SHORT DESCRIPTION		This ratio indicates the proportion of debt servicing costs (interest and principal paid on borrowing) to actual revenue to date			
		NEW OR EXISTING INDICATOR		The KPI is an existing KPI which was carried over from 2017/18 to 2018/19			
DESIRED PERFORMANCE	The risk that the municipality might not be able to settle its annual long term borrowing commitments becomes greater if this ratio is high. A lower ratio indicates a lower risk of not being able to settle its long term obligations			INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)	<ul style="list-style-type: none"> The KPI is included in the performance plan of the responsible official Actual performance progress in respect of this KPI is then reported on (with supporting PoE) to the COO on a monthly basis. Reporting occurs both in print and soft copy. COO performance management coordinator consolidates monthly reports and evidences (PoE) received from relevant official and presents same to COO for consideration and sign off / approval. Final information is captured on the Integral Scorecard within 5 days after the end of a quarter. Performance information is approved by the COO on the Integral Scorecard. 		
DATA LIMITATIONS / DEPENDENCIES	Debt obligations are structured in terms of the relevant borrowing agreements and the timing thereof during the year might distort the ratio.			INDICATOR ORIGIN	N/A		
FREQUENCY OF REPORTING	Annually, Quarterly and Monthly			UNIT OF MEASUREMENT	Number of times debt is covered annually		
ADDITIONAL NOTES	Calculation not to include grants and subsidies			INDICATOR FORMULA	Debt servicing costs (interest and redemption)/ Operating revenue		
CALCULATION SPECIFICATIONS							
SECTION A				SECTION B			
DATA ELEMENT	Debt servicing costs (interest and redemption)	SOURCE	General Ledger	DATA ELEMENT	Operating revenue	SOURCE	General Ledger
FREQUENCY OF COLLECTION FOR DATA ELEMENT	N/A	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands	FREQUENCY OF COLLECTION FOR DATA ELEMENT	N/A	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands
DEFENITION OF DATA ELEMENT	Interest (Finance Charges), plus Principle paid (Repayment of borrowing)			DEFENITION OF DATA ELEMENT	Operating revenue		
NOTES	N/A			NOTES	N/A		

KPI 56 TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 40

KEY PERFORMANCE INDICATOR (KPI)	Percentage of the Municipality's Capital Budget actually spent	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	To ensure that the Capital Budget allocation is spent against the relevant Capital projects and to monitor risks associated with non-implementation.				
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	Output				
		SHORT DESCRIPTION	The indicator measures the extent to which budgeted capital expenditure is spent on capital projects identified during the financial year.				
		NEW OR EXISTING INDICATOR	New indicator				
DESIRED PERFORMANCE	To ensure that at least 95% is spent against the relevant Capital Project by the end of the financial ending 30 June 2020.		INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)	*Capital Budget Expenditure will be generated from the Capital Sytem/ General Ledger. *Financial Report obtained from Budget and Treasury reflecting % expenditure on capital projects			
DATA LIMITATIONS / DEPENDENCIES	Dependency: Lack of accurate planning by Executive Directors to properly spend their budget		INDICATOR ORIGIN	It is a legislated indicator in terms of Regulation 10.			
FREQUENCY OF REPORTING	Quarterly		UNIT OF MEASUREMENT	% Expenditure against allocated budget			
ADDITIONAL NOTES	N/A		INDICATOR FORMULA	Actual capital budget spent/ total amount of approved capital budget * 100			
CALCULATION SPECIFICATIONS							
SECTION A			SECTION B				
DATA ELEMENT	Actual capital spent	SOURCE	General Ledger	DATA ELEMENT	total amount of approved capital budget	SOURCE	General Ledger
FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands	FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands
DEFENITION OF DATA ELEMENT	The rand amount spent of the allocated and approved capital budget			DEFENITION OF DATA ELEMENT	Total rand amount allocated to the capital budget		
NOTES	N/A			NOTES	N/A		

KPI 57 TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 41

KEY PERFORMANCE INDICATOR (KPI)	Percentage of the Mandela Bay Development Agency's Capital Budget actually spent	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	This KPI is to calculate the amount (percentage) spent on the capital grants received by the MBDA. To ensure that MBDA spends the grant funds allocated and measuring the ability of the MBDA to implement projects				
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	Output				
		SHORT DESCRIPTION	Calculating the percentage budget spent i.e. Capital and operating.				
		NEW OR EXISTING INDICATOR	NEW KPI				
TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 4+A:H1	95% annual performance for both capital and operating	INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)	The KPI is included in the performance plan/agreement of the CEO MBDA to confirm capital budget values for the year MBDA to allocate budget to certain capital projects MBDA to consolidate budgets vs actuals (<u>CPPIC quarterly reports</u>)				
DATA LIMITATIONS / DEPENDENCIES	Lack of funding from NMBM Late payments of quarterly grant tranches	INDICATOR ORIGIN	(1) Simple count of the number of active suspensions in the municipality lasting more than three months				
FREQUENCY OF REPORTING	Quarterly	UNIT OF MEASUREMENT	Percentage				
ADDITIONAL NOTES	Note: Actual performance to only include percentage expenditure against money provided to mbda by NMBM. Not external grants. For operating budget expenditure and targets only the line items linked to the capital projects are included	INDICATOR FORMULA	$\frac{\text{Actual Operating Expenditure}}{\text{Budgeted Operating Expenditure}} \times 100$ $\frac{\text{Actual Capital Expenditure}}{\text{Budget Capital Expenditure}} \times 100$				
CALCULATION SPECIFICATIONS							
SECTION A			SECTION B				
DATA ELEMENT	Amount of the capital and operating budget spent	SOURCE	Financial reports	DATA ELEMENT	Total capital and operating budget	SOURCE	MBDA Capital and operating Budget Financial reports, 2021/22 budget confirmation letter
FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands	FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands
DEFENITION OF DATA ELEMENT	Amount of the capital and operating budget spent			DEFENITION OF DATA ELEMENT	Total capital and operating budget		
NOTES	MBDA TO ADVISE:			NOTES	MBDA TO ADVISE:		

KPI 58 TECHNICAL INDICATOR DESCRIPTION SHEET: SDBIP KPI 33

KEY PERFORMANCE INDICATOR (KPI)	Percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	PURPOSE/ IMPORTANCE/ RATIONALE BEHIND THE INDICATOR	To ensure that all staff undergo training initiatives as required for the performance of their duties.
		RESULTS CHAIN LEVEL / TYPE OF INDICATOR	Output
		SHORT DESCRIPTION	The KPI measures the degree to which Directorate spent its training budget on the implementation of its Workplace Skills Plan
		NEW OR EXISTING INDICATOR	The KPI is an existing KPI which was carried over from 2017/18 to 2018/19

DESIRED PERFORMANCE	Early delivery against this Indicator allows opportunity to improve on set performance standards to be achieved by the Directorate in terms of implementing its Workplace Skills Plan of 95% for the financial year ending 30 June 2020	INDICATE HOW THE PoE / DATA WILL BE COLLECTED AND BE REPORTED (PROCESS)	*Reporting of quarterly actual performance through the Directorates' financial reporting on its Workplace Skills Plan. * Consolidated feedback of all expenditure against training budget is reviewed on the institutional general ledger * Figures and PoE from general ledger used to report against this KPI
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DATA LIMITATIONS / DEPENDENCIES	Due to operational requirements it is not always possible to fully spend the training budget The lack of relevant service providers may limit the training initiatives each directorate undertakes	INDICATOR ORIGIN	The KPI was developed to fill the skills gap that exists within the institution. All employees should be competent to fulfil the daily duties and tasks required of their respective positions
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FREQUENCY OF REPORTING	Quarterly, monthly	UNIT OF MEASUREMENT	% spent on Workplace Skills Plan
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ADDITIONAL NOTES	N/A	INDICATOR FORMULA	Training expenditure to date / total approved budget * 100
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CALCULATION SPECIFICATIONS

SECTION A				SECTION B			
DATA ELEMENT	Training expenditure to date	SOURCE	General ledger	DATA ELEMENT	total approved budget	SOURCE	General ledger
FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands	FREQUENCY OF COLLECTION FOR DATA ELEMENT	Quarterly	UNIT OF MEASUREMENT FOR DATA ELEMENT	Rands
DEFENITION OF DATA ELEMENT	The total amount of the training budget spent on the directorate's WSP			DEFENITION OF DATA ELEMENT	Total budget		
NOTES	N/A			NOTES	N/A		

KPI 59 Technical indicator description sheet

KPI 59 Technical indicator description sheet							
A1 Indicator short name	Staff vacancy rate	A2 Alignment	Improved municipal capability	A7 Rationale	This indicator gives an indication of the municipality's progress towards building capable local government. It shows the extent to which the required staff complement in the organisational structure is met.		
		A3 Results-chain level	Output	A8 Definition	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure.		
INDICATOR ASSIGNMENT	GG1.21	A4 Back to Basics pillar	Building capable local government institutions	A9 Indicator Formula	(((1) The number of employees on the approved organisational structure - (2) The number of permanent employees in the municipality) / (1) The number of employees on the approved organisational structure) x 100		
A5 Unit of measurement	Percentage of posts	A6 Frequency of reporting	Quarterly	A10 Indicator origin	CoGTA Back to Basics monthly reports. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government.		
A11 Notes on calculation	Whether S56 or S57 posts should be included in the vacancy rate should be informed by whether they are considered approved posts on the organisational structure with permanent employees (not on fixed-term contracts). Cumulative indicator, i.e. the reported figure in a given quarter should be a year-to-date figure for the financial year.			A12 Additional notes	If a municipality lacks an approved organisational structure there is potential for this to be manipulated. The municipality should have an approved organisational structure as a pre-requisite for this indicator.		
Reporting responsibility							
Reporting responsibility		Applies to Municipal Category				Readiness	
Municipality		Metro		Yes		Tier 1	
		Intermediate City		Yes		Tier 1	
		District		Yes		Tier 2	
		Local		Yes		Tier 2	
Reporting responsibility							
B1 Data Element	(1) The number of employees on the approved organisational structure	B4 Source	Municipal Human Resources Department	C1 Data Element	(2) The number of permanent employees in the municipality	C4 Source	Municipal Human Resources Department
B2 Frequency of collection	Quarterly	B5 Units	Employees	C2 Frequency of collection	Quarterly	C5 Units	Employees
B3 Definition	The number of employees that make up the organisational structure approved by the council of the municipality			C3 Definition	The number of employees on permanent contract employed by the municipality appearing on the approved organisational structure.		
B6 Notes	Available from the CoGTA Monthly Back to Basic Questionnaire			C6 Notes	Informed by the COGTA Back 2 Basics questionnaire.		
Reporting responsibility							
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-
Reporting responsibility							
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-
Reporting responsibility							
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 60 Technical indicator description sheet

A1 Indicator short name	Percentage of councillors who have declared their financial interests	A2 Alignment	Improved municipal administration	A7 Rationale	All councillors are required by law to declare their financial interests annually. This provides an indication of whether municipalities are at least aware of potential conflicts of interest. Good practice declarations are understood to occur on an annual basis.
		A3 Results-chain level	Output		
A8 Definition				A8 Definition	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest.
INDICATOR ASSIGNMENT	GG3.12	A4 Back to Basics pillar	Good governance	A9 Indicator Formula	$((1) \text{ Number of councillors that have declared their financial interests} / (2) \text{ Total number of municipal councillors}) \times 100$
A5 Unit of measurement	Percentage of councillors	A6 Frequency of reporting	Annual	A10 Indicator origin	Proposed from CoGTA departmental consultations. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome-Improved leadership, governance and accountability.
A11 Notes on calculation		None		A12 Additional notes	None

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 1
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Number of councillors that have declared their financial interests	B4 Source	Municipal Council Registrar of Interests	C1 Data Element	(2) Total number of municipal councillors	C4 Source	Municipal Council Register
B2 Frequency of collection	Annual	B5 Units	Councillors	C2 Frequency of collection	Annual	C5 Units	Councillors
B3 Definition	The total number of councillors that have declared their financial interests. Financial interests refers to all relevant financial matters or dealings which may create the potential for conflicts of interest.			C3 Definition	The total number of municipal councillors serving in that municipal financial year.		
B6 Notes	None.			C6 Notes	Where a council vacancy is created and filled within the same financial year, it should count the number of councillors in that financial year, even if multiple councillors have occupied one seat.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 61 Technical indicator description sheet

A1 Indicator short name	Quarterly salary bill of suspended officials	A2 Alignment	Zero tolerance of fraud and corruption	A7 Rationale	Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service.
		A3 Results-chain level	Output		
INDICATOR ASSIGNMENT	GG5.12	A4 Back to Basics pillar	Good governance	A9 Indicator Formula	(1) Sum of the salary bill for all suspended officials for the reporting period.
A5 Unit of measurement	R-value salaries	A6 Frequency of reporting	Quarterly	A10 Indicator origin	Proposed based on CoGTA departmental consultations. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Professional, meritocratic and ethical public administration.
A11 Notes on calculation	The indicator should be reported as a cumulative value over months within a quarter (not cumulative across quarters). The Q4 figure will therefore only indicate the salary bill for Q4. Annually, all costs should be aggregated across the entire financial year to see the total cost.			A12 Additional notes	This target and performance should be set in relation to historic trend data and what is an acceptable cost to the organisation on a quarterly basis. Ideally, the target should be R0, but this is unlikely.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Sum of the salary bill for all suspended officials for the reporting period	B4 Source	Human Resources Department	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Quarterly	B5 Units	R-value salaries	C2 Frequency of collection	-	C5 Units	-
B3 Definition	Sum of the salary bill of all suspended officials for the reporting period			C3 Definition	0.00		
B6 Notes	For suspensions effected from the middle of the month a pro-rata salary rate should apply in the calculation of the cost to the municipality.			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 62 Technical indicator description sheet

KPI 62 Technical indicator description sheet							
A1 Indicator short name	Percentage of budgeted rates revenue collected	A2 Alignment	Improved levels of economic activity in municipal economic spaces				
		A3 Results-chain level	Output	A7 Rationale	Rates revenue is derived from the value of municipal properties and serves as a proxy measurement for the level of economic activity in the municipal area. The percentage of budgeted revenue reliant on property rates gives an indication of the extent to which the municipality plans for rates and is able to collect on that. The actual municipal rates revenue collected is one indication of household ability to pay local property taxes. It also indicates the municipality's ability to successfully collect the revenue.		
				A8 Definition	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.		
INDICATOR ASSIGNMENT	LED2.11	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) R-value of all municipal property rates revenue collected / (2) R-value of the rates revenue operating budget for the financial year) x 100		
A5 Unit of measurement	Percentage of rates revenue (R-value)	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities. It also relates to the municipality's financial management abilities.		
A11 Notes on calculation	Cumulative indicator for the year to date. In instances where consumptive service fees are paid with property rates, there may be a need to account for a portion of rates revenue. If the municipality does not have a policy in place in terms of their being a prioritisation of consumptive fees over rates, then the amount of rates revenue should reflect an equal proportion for both rates and service fees. Where a budget or revised or adjusted in the middle of the year, this should reflect in the numerator from quarter 3 onwards.			A12 Additional notes	Municipality's should ideally strive to hit their rates revenue operating budget, or come within a band of performance in terms of collection.		
Reporting responsibility		Applies to Municipal Category				Readiness	
Municipality		Metro		Yes		Tier 2	
		Intermediate City		Yes		Tier 3	
		District		No		N/A	
		Local		Yes		Tier 3	
B1 Data Element	(1) R-value of all municipal property rates revenue collected	B4 Source	Municipal Finance Department	C1 Data Element	(2) R-value of the rates revenue operating budget for the financial year	C4 Source	Municipal Finance Department/ Annual Budget
B2 Frequency of collection	Quarterly	B5 Units	Rand	C2 Frequency of collection	Quarterly	C5 Units	Rand
B3 Definition	The R-value or municipal property rates collected for the financial year. Where a portion of rates due has been paid, this should be equally split for consumptive fees unless the municipality has a policy on prioritisation of paying off those fees.			C3 Definition	The R-value of the rates revenue operating budget of the municipality for the financial year as adopted by Council. If/when an adjustment budget is passed this would replace the denominator for the remainder of the financial year.		
B6 Notes	The data element is concerned with rates revenue only, it does not include services.			C6 Notes	The data element is concerned with the budgeted value to be collected from municipal property rates only. This excludes all services.		
D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-
F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-
H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 63 Technical indicator description sheet

A1 Indicator short name	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	A2 Alignment	Improved ease of doing business within the municipal area	A7 Rationale	Timeous payment of invoices for small, micro and medium enterprises (SMME) is crucial for businesses where managing liquidity is central to their ability to participate economically. As an economic actor procuring the services of SMMEs the efficiency of processing invoices and making payment is critical to enabling businesses to deal with a municipality.
		A3 Results-chain level	Output	A8 Definition	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
INDICATOR ASSIGNMENT	LED3.32	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	$\left(\frac{\text{(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers}}{\text{(2) Total number of complete invoices received (30 days or older)}} \right) \times 100$
A5 Unit of measurement	Percentage of municipal payments	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The indicator relates to MTSF Priority 2: Economic Transformation and Job Creation. It aligns in terms of the Outcome- Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.
A11 Notes on calculation	Cumulative year to date. The indicator measures complete invoices, so if an invoice does not furnish key information and is re-submitted, it measures from the date of a complete invoice. The denominator does not include invoices received less than 30 days ago which have not yet been paid.			A12 Additional notes	Each quarter should track the processing time for applications for the financial year to date.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 1
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	B4 Source	Finance Department	C1 Data Element	(2) Total number of complete invoices received (30 days or older)	C4 Source	Finance Department
B2 Frequency of collection	Quarterly	B5 Units	Number of municipal payments	C2 Frequency of collection	Quarterly	C5 Units	Number of invoices
B3 Definition	The number of municipal payments made to service providers within 30-days of complete invoice receipt. Complete invoices refer to those which include all of the required information for the municipality to process.			C3 Definition	The total number of complete invoices received by the municipality which are 30-days or older. Whether or not the invoice has been paid, if it is 30-days or older it should be counted.		
B6 Notes	#####			C6 Notes	The data elements measures all invoices that are 30-days old or more.		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 64 Technical indicator description sheet

A1 Indicator short name	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	A2 Alignment	Improved municipal responsiveness		A7 Rationale
		A3 Results-chain level	Output		This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them.
INDICATOR ASSIGNMENT	GG2.11	A4 Back to Basics pillar	Putting people first	A9 Indicator Formula	((1) The number of ward committees with 6 or more members) / (2) Total number of wards) x 100
A5 Unit of measurement	Percentage of ward committees	A6 Frequency of reporting	Quarterly	A10 Indicator origin	The Guidelines for the Establishment and Operation of Municipal Ward Committees, issued by the Minister for Provincial and Local Government in the Government Gazette No 27699, dated 24 June 2005, provides that "A ward committee must meet at least quarterly"(item 11 (2) (d)). It also provides that "A metropolitan or local municipality must make rules regulating the frequency of meetings of ward committees (item 11, (2), (a)). CoGTA Back to Basics Proposed based on CoGTA department consultations. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government.
A11 Notes on calculation	Cumulative indicator which should be reported as a year-to-date figure as at the last day of the reporting period of each quarter. For instance, in Q3, the reported figure will cover the period from the first day of the financial year to the last day of Q3. The annual performance is therefore the same as the performance reported in the fourth quarter.			A12 Additional notes	No additional notes

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	No	N/A
	Local	Yes	Tier 2

B1 Data Element	(1) Total number of ward committees with 6 or more members	B4 Source	Municipal Public Participation Unit	C1 Data Element	(2) Total number of wards	C4 Source	Municipal Public Participation Unit
B2 Frequency of collection	Quarterly	B5 Units	Number of ward committees	C2 Frequency of collection	Quarterly	C5 Units	Number of wards
B3 Definition	The total number of ward committees in the municipality with six or more members			C3 Definition	The total number of wards for which ward committees should be constituted in the municipality		
B6 Notes	No additional notes			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-		-	E3 Definition	-		-
D6 Notes	-		-	E6 Notes	-		-

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-		-	H3 Definition	-		-
F6 Notes	-		-	G6 Notes	-		-

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-		-	I3 Definition	-		-
H6 Notes	-		-	I6 Notes	-		-

KPI 65 Technical indicator description sheet

A1 Indicator short name	Percentage of wards that have held at least one councillor-convened community meeting	A2 Alignment	Improved municipal responsiveness	A7 Rationale	The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level in terms of municipal engagement. Each ward councillor should convene at least one quarterly meeting in his/her ward as per the Municipal Systems Act and Councillor Code of Conduct. This indicator measures the extent to which this occurs across all municipal wards in the municipality each quarter.
		A3 Results-chain level	Output	A8 Definition	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
INDICATOR ASSIGNMENT	GG2.12	A4 Back to Basics pillar	Putting people first	A9 Indicator Formula	(1) Total number of councillor convened ward community meetings / (2) Number of wards in the municipality
A5 Unit of measurement	Percentage of wards	A6 Frequency of reporting	Quarterly	A10 Indicator origin	According to the Councillor Code of Conduct in the Municipal Systems Act, 32 of 2000, ward councillors are expected to interact through report back meetings with the community. The legislation states that "councillors must be accountable to local communities and report back at least quarterly to constituencies on council matters, including the performance of the municipality in terms of established indicators". CoGTA Back to Basics. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government.
A11 Notes on calculation	Cumulative indicator, i.e. the figure reported in a given quarter should be the average per ward, from the first day of the financial year to the last day of the quarter being reported on. (For instance, in Q3, the figure reported should be the average across the first 3 quarters of the financial year. In Q4, the figure reported should be the average across the entire financial year and therefore equivalent to the annual performance.)			A12 Additional notes	No additional notes

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	No	N/A
	Local	Yes	Tier 2

B1 Data Element	(1) Total number of councillor convened ward community meetings	B4 Source	Municipal Public Participation Unit	C1 Data Element	(2) Total number of wards	C4 Source	Municipal Public Participation Unit
B2 Frequency of collection	Quarterly	B5 Units	Meetings	C2 Frequency of collection	Quarterly	C5 Units	Wards
B3 Definition	The total number of community meetings convened by ward councillors in the municipality. Community meetings need to be held within the ward, by the ward councillor with a public notice period.			C3 Definition	The number or wards in the municipality		
B6 Notes	No additional notes			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 66 Technical indicator description sheet

A1 Indicator short name	Number of repeat audit findings	A2 Alignment	Improved municipal administration	A7 Rationale	The 'basics' in municipal governance include compliance with legislation. The AG annually indicates in the findings on compliance whether municipalities are complying with the financial legislation and regulations – it is assumed that when a municipality cannot even comply with the financial legislation, it will also not comply with other legislation applicable to municipalities. By tracking the number of "repeat" findings, a municipality needs to account for why it allows its administration to continue to repeat non-compliant practices year on year. This includes all findings, both financial and non-financial.
		A3 Results-chain level	Output	A8 Definition	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
INDICATOR ASSIGNMENT	GG3.11	A4 Back to Basics pillar	Good governance	A9 Indicator Formula	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.
A5 Unit of measurement	Number of audit findings	A6 Frequency of reporting	Annual	A10 Indicator origin	Office of the Auditor-General. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government. It is subordinate to the indicator 'Percentage of qualified audits in national, provincial, local government and public entities'.
A11 Notes on calculation	As at the end of the previous financial year.			A12 Additional notes	The desired target is No Finding or "addressed" finding.

Reporting responsibility	Applies to Municipal Category	Readiness
National	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Simple count of the number of "repeat" findings itemised by the Auditor-General in the audit report of each municipality.	B4 Source	Office of the Auditor-General Municipal Reports	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Repeat findings	C2 Frequency of collection	-	C5 Units	-
B3 Definition	"Repeat" findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report; ii) Strategic planning and performance iii) Consequence management; iv) Human Resource management			C3 Definition	0.00		
B6 Notes	None			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 67 Technical indicator description sheet

A1 Indicator short name	Number of agenda items deferred to the next council meeting	A2 Alignment	Improved council functionality	A7 Rationale	This indicator shows to what extent municipal business is delayed due to the absence of councillors from council meetings or the concluding of the meeting without attending to all items, which gives an indication of the extent to which councillors are fulfilling their responsibilities as elected representatives of the municipality. Functional councils will process agenda items with resolutions or decisions rather than defer or leave unfinished business. Measuring the number of agenda items that are deferred to the next meeting is a proxy for dysfunction.
		A3 Results-chain level	Output	A8 Definition	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.
INDICATOR ASSIGNMENT	GG4.11	A4 Back to Basics pillar	Good governance	A9 Indicator Formula	(1) Sum total number of all council agenda items deferred to the next meeting
A5 Unit of measurement	Number of council decisions	A6 Frequency of reporting	Quarterly	A10 Indicator origin	CoGTA Back to Basics. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Functional, efficient and integrated government.
A11 Notes on calculation	Cumulative indicator, i.e. the reported figure in a given quarter should be the cumulative number of agenda items deferred since the start of the financial year. Therefore the Q4 figure will report on the total number of agenda items deferred across the entire financial year.			A12 Additional notes	No additional information

Reporting responsibility	Applies to Municipal Category	Readiness
Municipality	Metro	Yes
	Intermediate City	Yes
	District	Yes
	Local	Yes

B1 Data Element	(1) Sum total number of all council agenda items deferred to the next meeting	B4 Source	Council minutes	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Quarterly	B5 Units	Agenda items	C2 Frequency of collection	-	C5 Units	-
B3 Definition	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on the matter.			C3 Definition	0.00		
B6 Notes	None			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		

KPI 68 Technical indicator description sheet

A1 Indicator short name	Number of active suspensions longer than three months	A2 Alignment	Zero tolerance of fraud and corruption	A7 Rationale	Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct. This is one indicator of the processing of administrative justice as it relates to human resources.
		A3 Results-chain level	Output		
INDICATOR ASSIGNMENT	GG5.11	A4 Back to Basics pillar	Good governance	A9 Indicator Formula	(1) Simple count of the number of active suspensions in the municipality lasting more than three months
A5 Unit of measurement	Number of suspensions	A6 Frequency of reporting	Quarterly	A10 Indicator origin	Proposed based on CoGTA departmental consultations. The indicator relates to MTSF Priority 1: Building a capable, ethical and development state. It is aligned to the Outcome- Professional, meritocratic and ethical public administration.
A11 Notes on calculation	This is not a cumulative indicator. Only suspensions active at the end of the quarter being reported on, should be reported. This means that even if a suspension was active in the preceding quarter and was reported on then, and remains active in this quarter, it should still be reported on. In this way the annually reported figure reflects the state of suspensions at year end, rather than as an accumulation of all those incidents that lasted longer than three months over the year.			A12 Additional notes	Ideally, there should be no instances of suspensions enduring for periods longer than three months.

Reporting responsibility	Applies to Municipal Category		Readiness
Municipality	Metro	Yes	Tier 2
	Intermediate City	Yes	Tier 2
	District	Yes	Tier 2
	Local	Yes	Tier 2

B1 Data Element	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	B4 Source	Human Resources Department	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Quarterly	B5 Units	Number of suspensions	C2 Frequency of collection	-	C5 Units	-
B3 Definition	Sum of the number of active suspensions initiated more than three months prior to the last day of the reporting period.			C3 Definition	0.00		
B6 Notes	The annual report should not aggregate the number of incidents, but only reflect those as at the end of the reporting period.			C6 Notes	0.00		

D1 Data Element	-	D4 Source	-	E1 Data Element	-	E4 Source	-
D2 Frequency of collection	-	D5 Units	-	E2 Frequency of collection	-	E5 Units	-
D3 Definition	-			E3 Definition	-		
D6 Notes	-			E6 Notes	-		

F1 Data Element	-	F4 Source	-	G1 Data Element	-	G4 Source	-
F2 Frequency of collection	-	F5 Units	-	G2 Frequency of collection	-	G5 Units	-
F3 Definition	-			H3 Definition	-		
F6 Notes	-			G6 Notes	-		

H1 Data Element	-	H4 Source	-	I1 Data Element	-	I4 Source	-
H2 Frequency of collection	-	H5 Units	-	I2 Frequency of collection	-	I5 Units	-
H3 Definition	-			I3 Definition	-		
H6 Notes	-			I6 Notes	-		