WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY

SDBIP FOR 2021-2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR

Contents

PART 1

- MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE
- MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

PART 2

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

1. INTRODUCTION AND OVERVIEW 2

2. LEGISLATIVE FRAMEWORK 2

3. PERFORMANCE REPORTING 2

4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2021/2022 3

5. MONITORING AND EVALUATION 5

6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE 6

7. MAYORS APPROVAL 7

8. DEPARTMENTAL SCORECARDS FOR 2021/2022 8-85

EC443 Mbizana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref						Budget Ye
R thousand		July	August	Sept.	October	November	December
Revenue By Source							
Property rates		2 181	2 181	2 181	2 181	2 181	2 181
Service charges - electricity revenue		2 995	2 995	2 995	2 995	2 995	2 995
Service charges - water revenue		–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–
Service charges - refuse revenue		389	389	389	389	389	389
Rental of facilities and equipment		258	258	258	258	258	258
Interest earned - external investments		837	837	837	837	837	837
Interest earned - outstanding debtors		428	428	428	428	428	428
Dividends received		–	–	–	–	–	–
Fines, penalties and forfeits		78	78	78	78	78	78
Licences and permits		230	230	230	230	230	230
Agency services		105	105	105	105	105	105
Transfers and subsidies		24 599	24 599	24 599	24 599	24 599	24 599
Other revenue		122	122	122	122	122	122
Gains		–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions		**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**32 222**
Expenditure By Type							
Employee related costs		10 571	10 571	10 571	10 571	10 571	10 571
Remuneration of councillors		2 167	2 167	2 167	2 167	2 167	2 167
Debt impairment		800	800	800	800	800	800
Depreciation & asset impairment		4 390	4 390	4 390	4 390	4 390	4 390
Finance charges		13	13	13	13	13	13
Bulk purchases - electricity		3 335	3 335	3 335	3 335	3 335	3 335
Inventory consumed		639	639	639	639	639	639
Contracted services		8 249	8 249	8 249	8 249	8 249	8 249
Transfers and subsidies		492	492	492	492	492	492
Other expenditure		5 467	5 467	5 467	5 467	5 467	5 467
Losses		–	–	–	–	–	–
Total Expenditure		**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 122**
Surplus/(Deficit)		**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		8 275	8 275	8 275	8 275	8 275	8 275
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**4 374**	**4 374**	**4 374**	**4 374**	**4 374**	**4 374**
Taxation		–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–
Surplus/(Deficit)	1	**4 374**	**4 374**	**4 374**	**4 374**	**4 374**	**4 374**

References

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

check

EC443 Mbizana - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/.	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Revenue - Functional						
Governance and administration		**239 540**	**286 725**	**311 887**	**321 684**	**375 849**
Executive and council		–	–	–	–	–
Finance and administration		239 540	286 725	311 887	321 684	375 849
Internal audit		–	–	–	–	–
Community and public safety		**5 616**	**4 597**	**5 779**	**4 942**	**6 046**
Community and social services		525	135	328	181	1 383
Sport and recreation		–	–	–	–	–
Public safety		5 091	4 463	5 451	4 761	4 663
Housing		–	–	–	–	–
Health		–	–	–	–	–
Economic and environmental services		**59 861**	**53 646**	**54 440**	**48 612**	**63 107**
Planning and development		160	357	307	563	17 648
Road transport		59 701	53 289	54 133	48 049	45 459
Environmental protection		–	–	–	–	–
Trading services		**84 621**	**70 825**	**68 722**	**70 839**	**74 577**
Energy sources		81 107	64 036	58 896	63 969	67 191
Water management		–	–	–	–	–
Waste water management		–	–	–	–	–
Waste management		3 514	6 789	9 826	6 870	7 386
Other	4	–	–	–	–	–
Total Revenue - Functional	2	**389 639**	**415 795**	**440 828**	**446 077**	**519 579**
Expenditure - Functional						
Governance and administration		**174 748**	**151 698**	**154 836**	**184 624**	**186 635**
Executive and council		52 972	56 846	54 296	63 018	60 829
Finance and administration		119 154	91 957	97 700	116 150	119 884
Internal audit		2 622	2 894	2 841	5 457	5 921
Community and public safety		**21 997**	**25 959**	**29 327**	**30 879**	**30 735**
Community and social services		6 333	6 825	8 044	12 117	11 494
Sport and recreation		6 812	7 723	7 497	2 769	3 039
Public safety		8 536	11 295	13 777	15 014	15 222
Housing		315	116	9	980	980
Health		–	–	–	–	–
Economic and environmental services		**60 876**	**75 511**	**68 983**	**100 216**	**108 211**
Planning and development		45 391	21 194	19 309	28 221	34 695
Road transport		13 222	50 453	47 085	69 641	71 202
Environmental protection		2 263	3 863	2 589	2 353	2 315
Trading services		**77 875**	**65 992**	**115 111**	**103 891**	**119 886**
Energy sources		67 277	51 464	96 839	77 927	93 174
Water management		–	–	–	–	–
Waste water management		–	–	–	–	–
Waste management		10 598	14 528	18 271	25 964	26 712
Other	4	**1 945**	**2 934**	**2 220**	**3 580**	**3 336**
Total Expenditure - Functional	3	**337 440**	**322 093**	**370 477**	**423 190**	**448 803**
Surplus/(Deficit) for the year		**52 199**	**93 702**	**70 350**	**22 886**	**70 776**

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for compa.

2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expendi

3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and e

4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and R footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

check oprev balance	-	-	-	-	-
check opexp balance	-	-	-	-	-

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Capital expenditure - Vote						
Multi-year expenditure *to be appropriated*	2					
Vote 1 - Executive and Council		–	–	–	–	–
Vote 2 - Corporate Services		–	–	–	–	–
Vote 3 - Budget Treasury Office		–	–	2 304	2 100	2 000
Vote 4 - Community Services		–	–	–	–	–
Vote 5 - Development Planning		–	–	–	–	–
Vote 6 - Engineering Services		–	23 458	22 483	18 172	48 581
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**23 458**	**24 787**	**20 272**	**50 581**
Single-year expenditure *to be appropriated*	2					
Vote 1 - Executive and Council		–	–	–	50	110
Vote 2 - Corporate Services		5 481	4 295	2 630	10 210	10 768
Vote 3 - Budget Treasury Office		96	–	–	–	200
Vote 4 - Community Services		2 027	926	5 164	5 401	5 970
Vote 5 - Development Planning		–	–	–	1 100	1 600
Vote 6 - Engineering Services		68 204	70 178	55 009	38 775	90 160
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–
Capital single-year expenditure sub-total		**75 808**	**75 399**	**62 803**	**55 537**	**108 809**
Total Capital Expenditure - Vote		**75 808**	**98 857**	**87 590**	**75 808**	**159 390**
Capital Expenditure - Functional						
Governance and administration		**13 070**	**9 277**	**5 265**	**12 760**	**13 478**
Executive and council		–	–	–	50	110
Finance and administration		13 070	9 277	5 265	12 710	13 368
Internal audit		–	–	–	–	–
Community and public safety		**7 048**	**2 408**	**1 902**	**3 191**	**3 660**
Community and social services		7 048	2 408	160	1 300	1 900
Sport and recreation		–	–	–	–	–
Public safety		–	–	1 742	1 891	1 760
Housing		–	–	–	–	–
Health		–	–	–	–	–
Economic and environmental services		**22 170**	**22 397**	**57 899**	**55 747**	**110 319**
Planning and development		–	–	26 486	25 272	59 579
Road transport		22 170	22 397	31 413	30 475	50 740
Environmental protection		–	–	–	–	–
Trading services		**33 520**	**64 775**	**22 524**	**4 110**	**31 933**
Energy sources		33 520	64 775	19 592	2 300	30 023
Water management		–	–	–	–	–
Waste water management		–	–	–	–	–
Waste management		–	–	2 932	1 810	1 910
Other		**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**75 808**	**98 857**	**87 590**	**75 808**	**159 390**

EC443 Mbizana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget
Revenue by Vote	1					
Vote 1 - Executive and Council		–	150	–	–	–
1.1 - Mayor and Council		–	–	–	–	–
1.2 - Municipal Manager Town Secretary and Chief Executive		–	–	–	–	–
1.3 - Governance Function		–	–	–	–	–
1.4 - Marketing Customer Relations Publicity and Media Co-or		–	–	–	–	–
1.5 - Corporate Wide Strategic Planning IDPs LEDs		–	–	–	–	–
1.6 - Legal Services		–	150	–	–	–
0		–	–	–	–	–
0		–	–	–	–	–
0		–	–	–	–	–
0		–	–	–	–	–
Vote 2 - Corporate Services		249	288	352	280	280
2.1 - Administrative and Corporate Support		249	288	352	130	130
2.2 - Human Resources		–	–	–	150	150
2.3 - Fleet Management		–	–	–	–	–
2.4 - Information Technology		–	–	–	–	–
Vote 3 - Budget Treasury Office		239 291	286 287	311 534	296 215	350 379
3.1 - Asset Management		–	–	–	–	–
3.2 - Finance		239 291	286 287	311 534	296 215	350 379
3.3 - Supply Chain Management		–	–	–	–	–
Vote 4 - Community Services		9 130	11 387	15 605	11 811	13 432
4.1 - Cemeteries Funeral Parlours and Crematoriums		–	11	5	88	88
4.2 - Road and Traffic Regulation		–	–	–	–	–
4.3 - Police Forces Traffic and Street Parking Control		5 616	4 329	5 258	4 647	4 549
4.4 - Libraries and Archives		–	124	284	0	1 203
4.5 - Licensing and Control of Animals		–	133	193	114	114
4.6 - Biodiversity and Landscape		–	–	–	–	–
4.7 - Solid Waste Removal		3 514	6 789	9 826	6 870	7 386
4.8 - Security Services		–	–	–	–	–
4.8 - Security Services		–	–	39	92	92
4.10 - Community Parks including Nurseries		–	–	–	–	–
Vote 5 - Development Planning		62	316	110	25 621	42 680
5.1 - Housing		–	–	–	–	–
5.2 - Recreational Facilities		–	–	–	–	–
5.3 - Agricultural		–	–	–	–	–
5.4 - Tourism		–	–	–	–	–
5.5 - Property Services		–	–	–	25 189	25 189
5.6 - Town Planning Building Regulations and Enforcement ar		–	314	109	323	364
5.7 - Economic Development/Planning		62	2	1	109	17 128
Vote 6 - Engineering Services		140 907	117 367	113 226	112 149	112 806
6.1 - Project Management Unit		–	41	196	131	157
6.2 - Electricity		81 107	64 036	58 896	63 969	67 191
6.3 - Roads		59 799	53 289	54 133	48 049	45 459
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–
Total Revenue by Vote	2	389 639	415 795	440 828	446 077	519 579

1. INTRODUCTION AND OVERVIEW

A 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 Budget. The Council approved 2017-2022 IDP is the Municipality's five-year principal strategic planning document and its subsequent review for the 2021/2022 Financial Year. 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 as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) requires municipalities to develop SDBIPs annually. According to Section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and which 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.

The Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicised within 14 days after approval by the Mayor.

3. PERFORMANCE REPORTING

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	• National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Finance Management Act	• Municipal Manager • Mayor • Executive Committee • Audit Committee

	(MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	• National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	• Municipal Manager • Mayor • Executive Committee • Council • Audit Committee • National Treasury • 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 Systems Act and Section 6 of the Systems Amendment Act.	• Mayor • Executive Committee • Council • Audit Committee • Auditor-General • National Treasury • Provincial Government • Local Community

4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2021/ 2022

The Council of Winnie Madikizela-Mandela Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality. Winnie Madikizela-Mandela Local Municipality 2021/2022 Financial Year's SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Local Economic Development, Spatial Planning & Social Transformation.
- Financial Viability and Management
- Good Governance and Public Participation

Development Priorities	Development Targets
Service Delivery 40%	
⇒ Water and Sanitation ⇒ Roads, Storm water & Transport Infrastructure ⇒ Electrification ⇒ Housing and land use management ⇒ Educational Facilities ⇒ Community services and related matters (refuse, waste, disaster management,	⇒ To construct and maintain roads and related storm water; ⇒ To ensure that all households have access to a reliable electricity network; ⇒ To ensure that all waste sites operate according to license conditions;

Development Priorities	Development Targets
pounding, cemeteries, libraries, fire fighting, traffic & safety etc) ⇒ Recreational facilities	⇒ To ensure that all urban households have access to refuse removal services according to predetermined schedule; ⇒ To ensure that all citizens in MLM have access to well-maintained public amenities; ⇒ To provide a safe and secure environment for all citizens; ⇒ To facilitate provision of housing for all qualifying beneficiaries
Local Economic Development	
25%	
⇒ Agriculture & Farming ⇒ Forestry ⇒ Tourism Development ⇒ SMME Support ⇒ Business, Trade & Manufacturing	⇒ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2022 ⇒ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy ⇒ To promote enterprise development to contribute 3% to the local economy by 2022
Financial Viability 15%	
⇒ Revenue Management ⇒ Budget & Expenditure Management ⇒ Financial reporting ⇒ Supply Chain Management ⇒ Asset Management ⇒ Financial policies and management	⇒ To obtain a clean audit by 2022 ⇒ To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2022; ⇒ To improve the revenue collection rate to 80% by 2022 ⇒ To have a complete asset management unit ⇒ To have a GRAP Compliant asset register ⇒ To compile credible Annual Financial Statements
Good Governance and Public Participation	
10%	
⇒ IDP & Performance Management ⇒ Internal audit ⇒ Communication & IGR ⇒ Public participation and ward planning ⇒ Special Programmes ⇒ Customer care relations ⇒ Legal Services	⇒ To promote participation and effective communication with communities and stakeholders; ⇒ To promote efficiency and compliance within the municipality; ⇒ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities;

Development Priorities	Development Targets
⇒ By-laws and policies ⇒ Council support	⇒ To obtain a clean audit by 2022 ⇒ To address all matters as per the audit action plan; and ⇒ To mitigate risk to an acceptable level based on the risk model adopted.
Municipal Transformation & Institutional Development	
10%	
⇒ Organizational Administration & Development (Organogram + EEP) ⇒ HR development ⇒ Training and capacity building ⇒ ICT infrastructure	⇒ To ensure a competent workforce to achieve organizational objectives; ⇒ To contribute towards the improvement of skills and education levels in MLM ⇒ To create a safe and healthy working environment. ⇒ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability. ⇒ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability

5. MONITORING AND EVALUATION

The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2017/2018 Financial Year. Furthermore the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2017/2018 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance. The key focus areas and service delivery targets for the 2021/2022 Financial Year are outlined in the municipality's scorecard outlined below:

6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE AND MAYOR'S APPROVAL

A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I **LUVUYO MAHLAKA**, in my capacity as the **Municipal Manager** of **Winnie Madikizela-Mandela Local Municipality (EC-443)**, hereby submit the **Service Delivery and Implementation Plan for 2021-2022 Financial Year** for approval by the Mayor. This SDBIP is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003. This is the fifth operational plan derived from the IDP that was endorsed by Council for the period 2017-2022.

Signed by

Mr. L. Mahlaka
Municipal Manager

Date

18/06/2021

B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor** of **Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Service Delivery and Budget Implementation Plan** for the 2021/2022 Financial Year as submitted to me by the Municipal Manager.

This in line with the requirements stipulated in the Local Government: Municipal Financial Management Act No. 56 of 2003.

Signed by

Hon. Cllr. T.D. Mafumbatha

Date

25 JUNE 2021

KPA N0 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved Access to basic services	To reduce access roads backlog by constructing 13,2 kms by end June 2022	1.1	By constructing 13,2 kms of gravel access roads by end June 2022	754.5kms in place	Construction and completion of Leonard to Simakadeni Access Road	Number of kms constructed and completed from Leonard to Simakadeni Access Road	1.1.1	0.5	Constructed and completed 5.5km Leonard to Simakadeni Access Road by June 2022	4 Progress Reports	R 3 542 831,00	N/A	MIG	Develop draft Tender document and submit it for advertisment	Project advertisement and appointment of a Contractor	Site Establishment, roadbed preparation for 5.5km. Tipping of 5.5km gravel acess road.	Processing of 5.km gravel road. Installation of Road Signage	19	PMU	Senior Manager Engineering Services
						Construction and completion of Mapheleni Access Road	Number of kms constructed and completed at Mapheleni Access Road	1.1.2	0.5	Constructed and completed of 5.8km Mapheleni Access Road by June 2022	4 Progress Reports	R 5 307 671,00	N/A	MIG	Develop draft Tender document and submit it for advertisment	Project advertisement and appointment of a Contractor	Site Establishment, roadbed preparation for 5.8km. Tipping and processing of 5.8km gravel acess road.	Processing of 5.8 km gravel road, Installation of Road Signage	13	PMU	Senior Manager Engineering Services
						Construction and completion of VAV Memorial	Number of kms constructed and completed at	1.1.3	0.5	Constructed and completed 1.2km VAV Memor	Practical completion certificate	R 1 914 326,00	N/A	MIG	Develop draft Tender document and submit	Project advertisement and appointment of a	Site Establishment, roadbed preparation for 1.2km.	Installation of Road Signage, Completion of headw	13	PMU	Senior Manager Engineering Services

						College Access Road	VAV Memorial College Access Road			ial College Access Road by June 2022					it for advertisment	Contractor	Tipping and processing of 1.2km gravel acess road.	alls and cleaning the site.			
						Construction and completion of Lubekelele Access Road bridge	Number of kms constructed and completed at Lubekelele Access Road bridge	1.1.4	0.5	Constructed and completed 15m long Lubekelele Access Road bridge by June 2022	Practical completion certificate	R 125 000,00	N/A	MIG	Pouring of concrete base, dowels installed. Placing of culverts and pouring of concrete	Pouring of concrete deck and approaches. Cleaning the site on completion	N/A	N/A	25 &28	PMU	Senior Manager Engineering Services
						Construction and completion of Mqonjwana to Greenville Access Road bridge	Number of kms constructed and completed at long Mqonjwana to Greenville Access Road Bridge	1.1.5	0.5	Constructed and completed 55m long Mqonjwana to Greenville Access Road bridge by June 2022	Practical completion certificate	R 180 000,00	N/A	MIG	Pouring of concrete base, dowels installed. Placing of culverts and pouring of concrete	Pouring of concrete deck and approaches. Cleaning the site on completion	N/A	N/A	18	PMU	Senior Manager Engineering Services
						MIG Registration of Sidang	MIG registered Sidanga Bridge	1.1.6	0.5	MIG registered Sidanga Bridge	Approval Letter from Cogta	R 400 000,00	N/A	MIG	N/A	N/A	Approve Design Report	Develop draft Tender Document	28	PMU	Senior Manager Engineering

						a bridge				by June 2022								document			Services
						MIG Registration of Siginqini to Marina Access Road	MIG registered Siginqini to Marina Access Road	1.1.7	0.5	MIG registered Siginqini to Marina Access Road by June 2022	Approval Letter from Cogta	R 400 000,00	N/A	MIG	N/A	N/A	Approve Design Report	Develop draft Tender Document document	23	PMU	Senior Manager Engineering Services
						MIG Registration of Tshongweni Access Road	MIG registered of Tshongweni Access Road	1.1.8	0.5	MIG registered Tshongweni Access Road by June 2022	Approval Letter from Cogta		N/A	MIG	N/A	N/A	Approve Design Report	Develop draft Tender Document document	16	PMU	Senior Manager Engineering Services
						MIG Registration of Sixhaseni Access Road	MIG registered Sixhaseni Access Road	1.1.9	0.5	MIG registered Sixhaseni Access Road by June 2022	Approval Letter from Cogta	R 400 000,00	N/A	MIG	N/A	N/A	Approve Design Report	Develop draft Tender Document document	31	PMU	Senior Manager Engineering Services
						MIG registration of Tshuze to Luphilisweni Access Road	MIG registered Tshuze to Luphilisweni Access Road	1.1.10	0.5	MIG registered Tshuze to Luphilisweni Access Road by	Approval Letter from Cogta	R 400 000,00	N/A	MIG	N/A	N/A	Approve Design Report	Develop draft Tender Document document a	9	PMU	Senior Manager Engineering Services

										June 2022											
Sport Fields	Improved Access to basic services	To provide sporting facilities for the community by end June 2022	1.2	By constructing Phase 3 of Mphuthuni Mafumbatha Sportsfield through the services of service providers	One underdeveloped sportsfield in the CBD	Construction of Phase 3 Mphuthumi Mafumbatha Sports field	Constructed Phase 3 of Mphuthumi Mafumbatha Sportfield by June 2022	1.2.1	0.5	Constructed Phase 3 of Mphuthumi Mafumbatha Sports field by June 2022	Practical completion certificate	R 1 500 000,00	Equitable Share	N/A	Construction of septic tank and laying of Kerbs. Installation of turf on sportfiled and running track. Construction of grand stand	Continuation of construction of grand standConstruction of the tennis court and netball court. Construction of Guard House and refuse area and site clearing	N/A	N/A	01	PMU	Senior Manager Engineering Services
Buildings	Improved Access to basic services	To construct one Civic Centre /Town Hall in Bizana by end June 2022	1.3	By constructing Phase 3 of the Civic Centre through the services of service providers	MPYC Hall	Construction of the Phase 3 Civic Centre	Constructed Phase 3 of the Civic Centre	1.3.1	0.5	Constructed Phase 3 of the Civic Centre by June 2022	Practical completion certificate	R 28 402 021,00	N/A	MIG	Continuation of Electrical services. Plumbing, HVAC ductings and IT services. Superstructure brick work	Roof construction, electrical services, plumbing, IT services, plastering and painting.	Finishes to the building structure. Commencement of External works including roadworks and parking lots.	Continuation of External works including roadworks and parking lots and cleaing of site	01	PMU	Senior Manager Engineering Services

Buildings	Improved access to Basic Services	To construct two community halls in Bizana by end June 2022	1.4	By constructing two community halls by using services of service providers	34 community halls	Construction of Ward 4 Community Hall	Number of community halls contructed and completed	1.4.1	0.5	1 community hall constructed and completed at Ward 4 by June 2022	Practical completion certificate	R 3 500 000,00	N/A	MIG	Develop draft Tender Document document and submit it for advertisment	Advertise project and appointment of a Contractor	Site establishment, site clearance and earthworks. Pouring of concrete on foundations and construction of super structure (brick work)	Erection of roof and finishes	04	PMU	Senior Manager Engineering Services
						Construction of Ward 20 Community Hall	Number of community halls contructed and completed	1.4.2	0.5	1 community hall constructed and completed at Ward 20 by June 2022	Practical completion certificate	R 3 500 000,00	N/A	MIG	Develop draft Tender Document document and submit it for advertisment	Project advertisement and appointment of a Contractor	Site establishment, site clearance and earthworks. Pouring of concrete on foundations and construction of super structure (brick work)	Erection of roof and finishes	20	PMU	Senior Manager Engineering Services
Buildings	Refurbishment of the dilapitated	To maintain rehabilitate and	1.5	By employing services of servic	One underdeveloped Taxi Rank in	Upgrading of Taxi Rank (Phase 1)	Upgraded (Phase 1) Taxi Rank by	1.5.1	0.5	Taxi Rank (Phase 1) Upgraded by	Practical completion certificate	R 11 000 000,00	Equitable Share	N/A	Refurbishment Works Monitoring	Refurbishment Works Monitoring and	N/A	N/A	01	PMU	Senior Manager Engineering

	infrastructure to acceptable standards	repair bulidin g structures and related infrastructure by end June 2022		e providers for maintaining, rehabilitating and repairing municipal buildings and related infrastructure	the CBD		June 2022			June 2022						cleaning of Site					Services
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECDC) in the villages of Bizana by end June 2022	1.6	By constructing 1 Early Childhood Development Centres (ECDC) by using services of service providers	5 Early Childhood Development Centres	Construction of 1 Early Childhood Development Centre (ECDC) at Ward 1	Constructed and Completed 1 Early Childhood Development Centre (ECDC) at Ward 1	1.6.1	0.5	Constructed and Completed 1 Early Childhood Development Centre (ECDC) at Ward 1 by June 2022	Practical completion certificate	R 3 500 000,00	Equitable Share	N/A	Develop draft Tender Document document and submit it for advertisment	Project advertisement and appointment of a Contractor	Site establishment, site clearance and earthworks. Pouring of concrete on foundations and construction of super structure (brick work)	Erection of roof and finishes	01	PMU	Senior Manager Engineering Services
EPWP	High unemployment rate	To provide 400 EPWP jobs to reduce unemp	1.7	By facilitating recruitment of EPW	450 EPWP Jobs created by end June 2022	Creating of EPWP Jobs	Number of EPWP Jobs created	1.7.1	0.5	400 EPWP Jobs created by June 2022	Signed Employment Contracts,	R 3 570 000,00	N/A	EPWP Grant	Signing of 400 employment contracts by	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Various	PMU	Senior Manager Engineering

		loyment by June 2022		P workers in all Mbizana LM Wards							Signed Expenditure Report				EPWP labourers and Monitoring of EPWP Expenditure						Services
Roads Maintainances	Pothole Patching	To routinely maintain a better standard of our CBD Roads by June 2022	1,8	By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment for maintance	950m² potholes patched	CBD Road Maintenance	Numbers of square metres of potholes patched	1.8.1	0.5	200m² potholes patched by June 2022	Practical completion certificate	R 2 797 654,00	Equitable Share	N/A	20m² potholes to be patched	80m² potholes to be patched	60m² potholes to be patched	40m² potholes to be patched	01	O&M	Senior Manager Engineering Services
Roads Maintainances	Access Road rehabilitation	To routinely rehabilitate gravel access roads by June 2022	1.9	By utilising the services of service providers and internal plant to maintain gravel acces	346 kms maintained	Maintainance of gravel access roads	Number of kilometers of gravel access roads maintained	1.9.1	0.5	50kms of gravel access roads mantained by June 2022	Practical completion certificate	R 16 700 000,00	Equitable Share	N/A	Develop draft Tender Document document and submit it for advertisment	Maintenance of 10km access roads	Maintenance of 20km access roads	Maintanance of 20km access roads	Various	O&M	Senior Manager Engineering Services

				s roads.																	
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair 4 (four) bulidings structures and related infrastructure by June 2022	1,10	By employing servivices of service providers to maintaining, rehabilitating and repairing municipal bulidings and related infrastructure	4 Municipal buildings infrastructure (MYPC) periodically repaired and maintained by June 2022	Periodic repairs and maintanance of MPYC	Number of building infrastructure periodically repaired and maintained.	1.10.1	0.5	1 building infrastructure (MPYC) periodically repaired and maintained by June 2022	Practical completion certificate	R 787 500,00	Equitable Share	N/A	Develop draft Tender Document document and submit it for advertisment	Project advertisement and appointment of a Contractor	Monitor repair works	Monitor repair works and project closure	01	O&M	Senior Manager Engineering Services
						Periodic repairs and maintanance of Main Municipal bulidings	Number of building infrastructure periodically repaired and maintained.	1.10.2	0.5	1 building infrastructure (Main municipal building) periodically repaired and maintained by June 2022	Practical completion certificate	R 1 575 000,50	Equitable Share	N/A	Develop draft Tender Document document and submit it for advertisment	Project advertisement and appointment of a Contractor	Monitor repair works	Monitor repair works and project closure	01	O&M	Senior Manager Engineering Services
						Periodic repairs and maintanance of DLTC	Number of building infrastructure periodically repaired and	1.10.3	0.5	1 building infrastructure (DLTC) periodically repaired and	Practical completion certificate	R 861 997,50	Equitable Share	N/A	Develop draft Tender Document document and submit it for	Project advertisement and appointment of a Contractor	Monitor repair works	Monitor repair works and project closure	01	O&M	Senior Manager Engineering Services

							maintained.			maintained by June 2022					advertisment						
						Periodic repairs and maintanance of Cultural village	Number of building infrastructure periodically repaired and maintained.	1.10.4	0.5	1 building infrastructure (Cultural Village) periodically repaired and maintained by June 2022	Practical completion certificate	R 787 500,00	Equitable Share	N/A	Develop draft Tender Document document and submit it for advertisment	Project advertisement and appointment of a Contractor	Monitor repair works	Monitor repair works and project closure	01	O&M	Senior Manager Engineering Services
Electricity	Infrastructure bulk services not available, Infills and new extensions not addressed	To ensure reliable provision of electricity to the rural community of Bizana by June 2022	1.11	By facilitating the bulk infrastructure supply and connections to rural households	42 159 households with electricity	Electrification of Mabhenguteni village	Number of households connected with electricity in Mabhenguthe ni village	1.11.1	0.5	414 house holds connected with electricity at Mabhenguteni village by June 2022	Practical completion certificate	R 8 145 237,00	N/A	INEP	Monitor installation of Airdac and 21 Transformers	Monitor service connections of 414 Households	N/A	N/A	15	Electricity	Senior Manager Engineering Services
Electricity	Infrastructure bulk services not available, Infills and new	To ensure reliable provision of electricity to the rural		By facilitating the bulk infrastructure supply and conne	42 159 households with electricity	Electrification of Mdatya and Bekela villages	Number of households connected with electricity in Mdatya	1.11.2	0.5	317 house holds connected with electricity at Mdatya and	Practical completion certificate	R 2 200 495,00	N/A	INEP	Monitor installation of Airdac and 11 Transformers	Monitor service connections of 317 Households	N/A	N/A	25 &28	Electricity	Senior Manager Engineering Services

	extensions not addressed	community of Bizana by June 2022		ctions to rural households			and Bekela village			Bekela by June 2022												
Electricity	Infrastructure bulk services not available , Infills and new extensions not addressed	To ensure reliable provision of electricity to the rural community of Bizana by June 2022		By facilitating the bulk infrastructure supply and connections to rural households	42 159 households with electricity	Electrification of Xholobeni, Mgungundlovu and Mtolana Villages	% of poles planted and backfilled with MV and LV Lines stringed at Xholobeni, Mgungundlovu and Mtolana villages	1.11.3	0.5	100% of poles planted and backfilled with MV and LV Lines stringed at Xholobeni, Mgungundlovu and Mtolana villages	Progress Reports	R 7 550 000,00	N/A	INEP	Appointment of the Service Provider and Site Establishemnt	20% of Excavation of pole holes, planting and backfilling	40% of Excavation of pole holes, planting and backfilling	40% of Excavation of pole holes, planting and backfilling. Stringing of MV and LV lines	25	Electricity	Senior Manager Engineering Services
Electricity	Infrastructure bulk services not available , Infills and new extensions not addressed	To ensure reliable provision of electricity to the rural community of Bizana by June 2022		By facilitating the bulk infrastructure supply and connections to rural households	42 159 households with electricity	Approval of Design Packages by Eskom	Number of Full Design Packages approved by Eskom	1.11.4	0.5	1X Full Design Packages approved by Eskom by June 2022	Approved FDP	R 4 625 000,00	N/A	INEP	N/A	N/A	Submit the Desings to Eskom approval	Obtain final Desing Parcka ge from Eskom	20	Electricity	Senior Manager Engineering Services

Electricity	Infrastructure bulk services not available , Infills and new extensions not addressed	To ensure reliable provision of electricity to the rural community of Bizana by June 2022		By facilitating the bulk infrastructure supply and connections to rural households	42 159 households with electricity	Approval of Design Packages by Eskom	Number of Full Design Packages approved by Eskom	1.11.5	0.5	1X Full Design Packages approved by Eskom by June 2022	Approved FDP	R 4 625 000,00	N/A	INEP	N/A	N/A	Submit the Desings to Eskom approval	Obtain final Desing Parckage from Eskom	22	Electricity	Senior Manager Engineering Services
Electricity	Infrastructure bulk services not available , Infills and new extensions not addressed	To ensure reliable provision of electricity to the rural community of Bizana by June 2022		Installation of insulated conductor on Main and other bust streets in town	42 159 households with electricity	Approval of Design Packages by Eskom	Number of Full Design Packages approved by Eskom	1.11.6	0.5	1X Full Design Packages approved by Eskom by of June 2022	Approved FDP	R 1 307 268,00	N/A	INEP	N/A	N/A	Submit the Desings to Eskom approval	Obtain final Desing Parckage from Eskom	31	Electricity	Senior Manager Engineering Services
Electricity	Insufficient area lighting in town	Have safer streets by June 2022	1.12	By facilitating the bulk infrastructure supply to Town	2 High Mast ligths	Installation of High Mast lights	Number of High mast lights installed	1.12.1	0.5	2 high mast lights installed by June 2022	Practical completion certificate	R 2 400 000,00	Equitable Share	N/A	Tender advert and appointment of service provider	Site Establishment and Civil works	Delivery and Installation on High Mast lights	Commissioning of High Mast Lights	01	Electricity	Senior Manager Engineering Services
Electricity	Ageing LV infrastructure	Have a conductive and	1.13	Installation of insulated	1 km of LV lines	Upgrading of Low Voltage lines	Number of LV lines and poles	1.13.1	0.5	100% of Low Voltage lines and	Practical completion	R 4 100 000,00	Equitable Share	N/A	Develop draft Tender Docu	Appointment of the Service Provider	Monitor upgrading of 50%	Monitor upgrading of 50%	01	Electricity	Senior Manager Engin

		safe electricity network by June 2022		conductor around Mbizana settlements.		and poles	Upgraded			poles Upgraded by June 2022	certificate				ment document and submit it for advertisment	, Site Establishement and construction commencement	LV lines	LV lines			eering Services

Community Services																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source: Internal	Budget Source: External	Measurable Performance: Q1	Measurable Performance: Q2	Measurable Performance: Q3	Measurable Performance: Q4	Ward	Responsible Section	Responsible Manager
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by June 2022	1.14	By providing 4000 beneficiaries with free grid electricity &5150 FBAE by June 2022	Subsidize 3289 beneficiaries with free grid electricity & 5600 beneficiaries with FBAE.	Subsidizes qualifying beneficiaries with 4000 grid electricity and 5150 with FBAE	Number of beneficiaries receiving free grid subsidy & receiving FBAE	1.14.1	2,2	Subsidized 4000 qualifying beneficiaries with grid electricity and 5150 with FBAE by June 2022	Beneficiary lists and Invoices	5 470 956	Yes	N/A	Subsidize 4000 qualifying beneficiaries with grid electricity and 5150 with FBAE	Subsidize 4000 qualifying beneficiaries with grid electricity and 5150 with FBAE	Subsidize 4000 qualifying beneficiaries with grid electricity and 5150 with FBAE	Subsidize 4000 qualifying beneficiaries with grid electricity and 5150 with FBAE	All Wards	Environment	Senior Manager Community Services
Free basic services	Inconsistent indigent register	To ensure subsidization of poor hous		By facilitating process of applications for	Adopted credible indigent register	Reviewal and adoption of indigent	Reviewed and adopted 1 credible indige	1.14.2	0,6	Reviewed and adopted 1 credible indigent	Monthly reports, Adopted credible indigent register & Council resolution	R1 104 949.00	Yes	N/A	stakeholder engagement meetings	Collection of data	Verification of indigent lists	Adoption of Indigent Register	All Wards	Environment	Senior Manager Community

		ehold s in order to recei ve basic servi ces by June 2022		revie wal of indige nt regist er by June 2022		regist er.	nt regist er			register by June 2022											Servi ces
Free basic servic es	Gener al lack of knowl edge of Free basic servic es	To ensur e subsi dizati on of poor hous ehold s in order to recei ve basic servi ces by June 2022		By condu cting aware ness camp aigns to assist proce ss of applic ations for revie wal of indige nt regist er by June 2022	Cond ucted 4 indige nt aware ness camp aigns	Cond uct Indige nt aware ness camp aign	Numb er of indige nt aware ness camp aigns condu cted	1.1 4.3	0,6	Condu cted 4 indigen t awaren ess campai gns by June 2022	Awarene ss campaign s report & 4 attendan ce registers	R457 484.0 0	Ye s	N/A	1 Indige nt Aware ness campa ign	1 Indigent Awaren ess campai gn	1 Indige nt Awar eness camp aign	1 Indige nt Aware ness campa ign	All Wards	Environm ent	Senio r Mana ger Com munit y Servi ces
Disast er Mana geme nt	Lack of syste matic appro ach in respo nding to disast ers	To estab lish a unifor m appro ach in monit oring disas ter risks by June 2022	1.15	By imple menti ng counc il appro ved disast er mana geme nt plan by	Coun cil appro ved disast er mana geme nt plan, respo nded to all report ed disast	Asses sing and respo nding to the report ed & recor ded disast er incide nces within	Numb er of Asses sed & respo nded to report ed and recor derd disast er incide nces	1.1 5.1	0,6	Assess ed & respon ded to reporte d & recorde d disaste r inciden ces within 72 hours by	Disaster incidence s register	R997 972.0 0	Ye s	N/A	Asses s and respon d to reporte d & record ed disaste r inciden ces within 72 hours	Assess and respond to reporte d & recorde d disaster incidenc es within 72 hours	Asses s and respo nd to report ed & recor ded disast er incide nces within 72 hours	Asses s and respon d to reporte d & record ed disaste r inciden ces within 72 hours	All Wards	Environm ent	Senio r Mana ger Com munit y Servi ces

				June 2022.	er incidences	72 hours	within 72 hours			June 2022											
Disaster Management	Lack of systematic approach in responding to disasters	To establish a uniform approach in monitoring disaster risks by June 2022		By conducting disaster awareness campaigns to all communities by June 2022	Conducted 4 disaster awareness campaigns	Conduct disaster awareness campaigns	Number of disaster awareness campaigns conducted.	1.15.2	0,6	4 Disaster awareness campaigns conducted by June 2022	Awareness campaign report & attendance registers	R423 987.00	Yes	N/A	Conduct 1 Disaster awareness campaign	Conduct 1 Disaster awareness campaign	Conduct 1 Disaster awareness campaign	Conduct 1 Disaster awareness campaign	All Wards	Environment	Senior Manager Community Services
Disaster Management	Lack of systematic approach in responding to disasters	To establish a uniform approach in monitoring disaster risks by June 2022		By reviewing the council approved disaster management plan by June 2022.	1 adopted Disaster Risk Management Plan	Reviewal of the Disaster Risk Management Plan	Number of Council adopted documents reviewed	1.15.3	0,6	Reviewed and adopted 1 Disaster Risk Management Plan	Appointment letter, Monthly reports and Council Resolution on the Adopted Disaster Risk Management Plan	R500 000.00	Yes	N/A	Appointment of Service provider	Review of Disaster Management Plan	Review of Disaster Management Plan	Adoption of Disaster Risk Management Plan	All wards	Environment	Senior Manager Community Services
Parks, Cemetery & Municipal facilities	Irregular use of Parks, Cemetery & other Municipal	To provide sustainable services of muni	1.16	By maintaining proper functioning of cemetery	Operated & maintained 1 Cemetery & 49 municipal	Operate, Maintain & equip municipal facilities	Number of municipal facilities operated, maintained	1.16.1	1	Operated, maintained and equipped 52 Municipal facilitie	12 Monthly checklists and 9 Pogress certificates	R700 000.00	Yes	N/A	52 municipal facilities maintained ,operated&	52 municipal facilities maintained ,operated& equipped	52 municipal facilities maintained ,operated&	52 municipal facilities maintained ,operated&	All Wards	Environment	Senior Manager Community Services

	faciliti es.	cipal faciliti es to the com munit ies by 2022		and munic ipal faciliti es by June 2022	faciliti es.		& equip ed			s by June 2022					equipp ed		equip ped	equipp ed			
Parks, Cemet ery & Munic ipal faciliti es	Irregu lar use of Parks , Ceme tery & other Munic ipal faciliti es.	To provi de susta inabl e servi ces of muni cipal faciliti es to the com munit ies by 2022		By maint aining prope r functi oning of cemet ery and munic ipal faciliti es by June 2022	No Septic tank and not enoug h grave numb ers	Install Septic Tank & grave numb ers	Numb er of Septic tank & grave numb ers install ed	1.1 6.2		Installe d 1 septic tank and 500 grave number s by June 2022	Appoime nt letters &Comple tion Certificat e	R400 000.0 0	Ye s	N/A	Submi sion of requisi tion for appoin tment of service provid er	Installati on of Septic Tank and 500 grave number s	N/A	N/A	Ward 1	Environm ent	Senio r Mana ger Com munit y Servi ces
Parks, Cemet ery & Munic ipal faciliti es	Irregu lar care of nurse ries	To provi de susta inabl e servi ces of muni cipal faciliti es to the com munit ies by 2022		By maint aining prope r functi oning of cemet ery and munic ipal faciliti es by June 2022	Opera ted & maint ained 50 Munic ipal faciliti es & 1 cemet ery	Maint enanc e of nurse ries and Install ation of solar lights and panel s in Ceme tery, Mtha mvun a nurse ry & Com	Numb er of nurse ries maint ained and Numb er of faciliti es provid ed with solar lights and panel s	1.1 6.3	0,9	Maintai ned 2 nurseri es and installe d solar lights & panels at cemete ry, Mtham vuna nursery & Comm unity park	Monthly reports and progress certificate s for nurseries Appointm ent letter and completio n certificate for solar lights & panels	R720 000.0 0	Ye s	N/A	Mainte nance of 2 nurseri es.	Mainten ance of 2 nurserie s	Maint enanc e of 2 nurse ries and Install ation of solar lights & panel s at cemet ery, Mtha mvun a nurse ry & Com	N/A	Ward 18 & 21	Environm ent	Senio r Mana ger Com munit y Servi ces

						munit y park											munit y park				
Parks, Cemetery & Municipal facilities	Unsecured facilities	To provide sustainable services of municipal facilities to the communities by 2022		By facilitating fencing of recreational facilities by June 2022	38 fenced municipal sites	Fencing of recreational facilities	Number of recreational facilities fenced	1.1 6.4	0,9	2 recreational facilities fenced by June 2022	Appointment letter & Completion certificate	R1 400 000.00	Yes	N/A	Appointment of Service provider	Fencing of 1 recreational facility	Fencing of 1 recreational facility	Nil	Ward 13& 21	Environment	Senior Manager Community Services
Library Services	High rate of illiteracy	To facilitate provision of library services to Mbizana Community by June 2022	1.17	By instilling a culture of reading and lifelong learning through conducting awarenesses by June 2022	Conducted 4 library awareness campaigns	Conduct library awareness campaigns	Number of library Awareness campaigns conducted	1.1 7.1	0,1	4 library awareness campaigns conducted by June 2022	Awareness reports & Attendance registers	R493 706.00	NA	N/A	1 library awareness campaign	1 library awareness campaign	1 library awareness campaign	1 library awareness campaign	All Wards	Environment	Senior Manager Community Services

Library Services	I	To facilitate provision of library services to Mbizana Community by June 2022		By instilling a culture of reading and lifelong learning through provision of periodicals by June 2022	Supplied 3600 periodicals	Supply periodicals	Number of periodicals supplied	1.17.2	0,1	Supply 3000 periodicals by June 2022	Appointment letter and supply of periodicals register	R125 400.00	Yes	N/A	Supply of 750 periodicals.	Supply of 750 periodicals.	Supply of 750 periodicals.	Supply of 750 periodicals.	Ward 1, 8, 24, 27	Social & Environment	Senior Manager Community Services
Library Services	High rate of illiteracy	To facilitate provision of library services to Mbizana Community by June 2022		By upgrading the existing libraries by June 2022	Library signage and Library maintenance	Maintain & equip Libraries	Number of Libraries maintained & equipped	1.17.3	0,1	Maintain & equip 1 Library by June 2022	Appointment letter & completion certificate	R182 600.00	Yes	N/A	N/A	N/A	Maintain and equip 1 library	N/A	Ward 1, 8, 27 & 24	Social & Environment	Senior Manager Community Services
Environmental Management	Inadequate legal environmental tools. Required continuous maint	To ensure conservation and management of natural	1.18	By reviewing environmental management tools by	1 adopted Climate Change Strategy	Review and adopt Climate Change Strategy	Number of Council documents reviewed and adopted	1.18.1	0,5	Reviewed and adopted 1 Climate Change Strategy	Monthly monitoring reports, progress/ completion certificates and Council Resolution on the Adopted	R350 000.00	Yes	N/A	Re-advertisement and appointment of service provider	Review of Climate change strategy	Review of climate change strategy	Adoption of Climate Change Strategy	All Wards	Environment	Senior Manager Community Services

	enance of beaches	resources for sustainable use by June 2022		June 2022							Climate Change Strategy										
Environmental Management	General lack of knowledge of importance of conservation	To ensure conservation and management of natural resources for sustainable use by June 2022		By conducting environmental awareness campaigns by June 2022	4 environmental awareness campaigns conducted	Conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted	1.1 8.2	0,9	3 Environmental awareness campaigns conducted by June 2022	awareness reports & attendance registers	R372 676.00	Yes	N/A	Conduct 1 environmental awareness campaign	Nil	Conduct 1 environmental awareness campaign	Concuct 1 environmental awareness campaign	All Wards	Environment	Senior Manager Community Services
Environmental Management	Poor infrastructure in busy beaches	To promote sustainability of coastal activities and a balance between growth need		By facilitating application for blue flag beaches and provision of signage by June 2022	1 pilot blue flag beach attained	Application & signage for blue flag beaches	Number of blue flag beaches attained & number of installed signage	1.1 8.3	0,5	Application & signage for 2 blue flag beaches by June 2022	Application for blue flag beaches, water Laboratory results & delivery notes	R79 152.00	Yes	N/A	Nil	10 water samples collected from Mzamba & Mtentu beaches	10 water samples collected from Mzamba & Mtentu beaches.	Application for 2 blue flag beaches and installation of signage	Ward 24&25	Environment	Senior Manager Community Services

		s and conservation by June 2022																			
Waste Management	Poor provision of measures to remidiate contaminated land	To collect manage dispose waste in an acceptable manner by June 2022	1.19	By remediating land where contamination presents a significant risk of harm to health and the environment by June 2022	12 routine rehabilitation of EXT3 dumping site done	Routine rehabilitation of extension 3 dumping site	Number of routine rehabilitations of EXT3 dumping site done	1.19.1	1,8	12 routine rehabilitation of extension 3 dumping site by June 2022	Monthly monitaring reports & Progress/completion certificates	R1 600 000.00	Yes	N/A	3 routine rehabilitation of EXT 03 dumping site	3 routine rehabilitation of EXT 03 dumping site	3 routine rehabilitation of EXT 03 dumping site,	3 routine rehabilitation of EXT 03 dumping site	Ward 01	Environment	Senior Manager Community Services
Waste Management	Poor provision of measures to remidiate contaminated land	To collect manage dispose waste in an acceptable manner by June 2022		By remediating land where contamination presents a significant risk of harm to health and the	Reviewed EXT 3 financial projections & rehabilitation plan	Compilation of EXT 3 dumping site financial projection report.	Number of Financial projection reports for EXT 3 dumping site compiled	1.19.2	0,5	1 Financial projection report for EXT 3 dumping site compiled by June 2022	Appointment letter & 1 approved reviewed financial projections.	R295 816.00	Yes	N/A	Review of EXT 3 financial projection & rehabilitation plan	N/A	N/A	N/A	Ward 01	Environment	Senior Manager Community Services

				environment by June 2022																	
Waste Management	Poor provision of measures to remidiate contaminated land	To collect manage dispose waste in an acceptable manner by June 2022		By remediating land where contamination presents a significant risk of harm to health and the environment by June 2022	160 environmental threatening obstacles attended.	Attend to reported environmental threatening obstacles within 72 hours	Number of environmental threatening obstacles reported and attended to within 72 hours	1.19.3	0,5	200 reported and attended recorded environmental threatening obstacles by June 2022	complaints register and progress certificates	R360 000.00	Yes	N/A	50 Record & respond to all reported complaints	50 Record & respond to all reported complaints	50 Record & respond to all reported complaints	50 Record & respond to all reported complaints	Ward 1	Environment	Senior Manager Community Services
Waste Management	Inadequate delivery of waste service	To collect manage and dispose waste in an acceptable manner by		By providing a variety of working tools & equipment by June 2022	provided 600 000 refuse bags to house holds and employees, provided 299 employees	Provide resources to employees & house holds and installation of waste receptacles	Number of employees & house holds receiving resources and number of waste receptacles	1.19.4	0,9	Provided cleaning resources to 168 employees & 1362 households and 50 waste receptactles installe	Appointment letter, Delivery notes and issue registers	R1 436 000.00	Yes	N/A	Issue out cleaning resources to 168 employees and 1362 house holds	Issue out cleaning resources to 168 employees	Issue out cleaning resources to 168 employees and installation of 50 waste receptacles.	Issue out cleaning resources refuse to 168 employees	MLM	Environment	Senior Manager Community Services

		June 2022			with cleaning equipment and 75 bins supplied		installed .			d by June 2022											
Waste Management	Lack of knowledge to communities about the imortance of healthy environment	To collect manage and dispose waste in an acceptable manner by June 2022		By conducting waste education programmes, supporting waste minimization programs and providing resources to employee and beneficiaries by June 2022	Conducted 3 waste management awareness campaigns and supported 2 waste minisation projects	Conduct waste management awareness campaigns and support waste minimization projects	Number of waste awareness campaigns conducted and number of waste minimization projects supported	1.1 9.5	0,5	3 waste awareness campaigns conducted and supported 2 waste minimisation projects by June 2022	Awareness/Workshop report & Attendance registers	R336 345.00	Yes	N/A	Conduct 1 waste management awareness campaign	Conduct 1 waste management awareness campaign	Conduct 1 waste management awareness campaign	Support 2 waste minimization projects	All Wards	Environment	Senior Manager Community Services
Waste Management	Inadequate delivery of waste service	To collect manage and dispose wast		By providing PPE to employees by	Provided PPE to 299 Employees	Provide PPE to EPWP beneficiaries	Number of PPE provided to EPWP benefi	1.1 9.6	0,5	Provided PPE to 215 EPWP beneficiaries by June 2022	Appointment letter, Issue register & Delivery note	R500 000.00	Yes	N/A	Submission of requisitions for appointment of	Issuing of PPE to beneficiaries	Nil	Nil			

		e in an acceptable manner by June 2022		June 2022			ciaries								service provider						
Waste Management	Inadequate delivery of waste service	To collect manage and dispose waste in an acceptable manner by June 2022		By increasing waste collection fleet & equipment for service delivery by June 2022	Purchased 1 refuse bakkie, 1 refuse truck, 1 tractor with accessories & 6 grass cutting machines	Purchase grass cutting machines with accessories	Number of grass cutting machines with accessories purchased	1.19.7	0,9	Purchased 5 grass cutting machines with accessories by June 2022	1 Appointment letter & delivery note	R200 000.00	Yes	N/A	Submission of requisitions for appointment of service provider	Purchase of 5 grass cutting machines with accessories	N/A	Nil	MLM	Environment	Senior Manager Community Services
Waste Management	Inadequate delivery of waste service	To collect manage and dispose waste in an acceptable manner by June 2022		By extending waste collection service to unserviced areas and manage illegal dumping by June 2022	Provided services to CDB and 8 rural villages	Extension of waste management service to rural areas and illegal dumping in R61	Number of rural areas where waste management service is extended to and illegal dumping in R61	1.19.8	0,9	Extension of waste management service to 10 rural areas and illegal dumping in R61 by June 2022	monthly monitoring reports	R1 590 000.00	Yes	N/A	Extension of waste management service to 10 rural areas and illegal dumping in R61	Extension of waste management service to 10 rural areas and illegal dumping in R61	Extension of waste management service to 10 rural areas and illegal dumping in R61	Extension of waste management service to 10 rural areas and illegal dumping in R61	ward 04,07,13,23,24,&31	Environment	Senior Manager Community Services

Waste Management	Inadequate delivery of waste service	To collect manage and dispose waste in an acceptable manner by June 2022		By providing bulk waste receptacles for communal collection points by June 2022	Provision of 9 cages and 30 skip bins	Service and Purchase skip bins	Number of skip bins serviced and skip bins purchased	1.1 9.9	0,9	30 skip bins serviced and 15 skip bins purchased	monthly monitoring reports	R1 059 995.00	Yes	N/A	Service 30 skip bins	Service 30 skip bins	Service 30 skip bins and Purchase 15 skip bins	Service 30 skip bins	MLM	Environment	Senior Manager Community Services
Waste Management	Inadequate storage for equipment and working tools	To collect manage and dispose waste in an acceptable manner by June 2022		By providing proper change rooms for employees by June 2022	Small change room	Purchase of change room container	Number of change room containers purchased	1.1 9.1 0	0,9	Purchased 1 Change room container by June 2022	Appointment letter and delivery note	R500 000.00	Yes	N/A	Nil	Submission of requisitions for appointment of service provider	Purchase of 1 change room container	Nil	MLM	Environment	Senior Manager Community Services
Security Services	Vulnerability of Municipal properties due to vandalism	To ensure all Municipal key points, assets and resources are safe	1.20	Visibility of Security personnel, provision of equipment and installing of CCTV	44 private security personnel to safe guard 13 Municipal Sites.	Provision of security personnel to safeguard Municipal Sites	Number of security personnel to safeguard Municipal sites	1.2 0.1	2	44 Security Personnel to safeguard 13 Municipal sites by June 2022	Signed SLA & Attendance register, Monthly monitoring reports	R 8 040 320,00	Yes	N/A	44 Security Personnel to safeguard 13 Municipal sites	44 Security Personnel to safeguard 13 Municipal sites	44 Security Personnel to safeguard 13 Municipal sites	44 Security Personnel to safeguard 13 Municipal sites	Ward 1	Protection Services	Senior Manager Community Services

		by June 2022.		Cameras by June 2022																
				By facilitating Acquisition of equipment by June 2022	Purchased 20 Rechargable Torches , 3000 rounds for hand gun, 1000 rounds for riffle and 3000 rubber bullets and 100 pepper sprays and 50 hand cuffs by June 2022	Purchase Rechargable Torches, rounds for hand gun, rounds for riffle, rubber bullets, pepper sprays, hand cuffs and traffic cones	Number of Rechargable Torches, rounds for hand gun, rounds for riffle, rubber bullets, pepper sprays, hand cuffs and traffic cones	1.2 0.2	0,15	Purchased 05 Rechargeable Torches , 500 rounds for hand gun, 500 rounds for riffle, 2000 rubber bullets, 50 pepper sprays, 25 hand cuffs and 25 traffic cones by June 2022	Appointment letter and delivery note	R170 905,00	Yes	N/A	N/A	N/A	Purchased 05 Torches , 500 rounds for hand gun, 500 rounds for riffle and 2000 rubber bullets and 50 pepper sprays,25 hand cuffs and 25 traffic cones	N/A	Ward 1	Protection Services	Senior Manager Community Services
				By facilitating maintenance of robots , cctv cameras	Functional CCTV cameras, robots and calibration of	Maintenance of robots , CCTV cameras and calibr	Number of maintenances done for robots , CCTV	1.2 0.3	0,15	Maintained robots and CCTV cameras twice a year and calibrat	Completion Certificate	R500 004,00	Yes	N/A	N/A	Maintenance of robots, CCTV cameras	N/A	Maintenance of robots, CCTV cameras and calibration of	Ward 1	Protection Services	Senior Manager Community Services

				and calibration of machinery by June 2022	machinery.	ation of machine	cameras and calibration of machine			ed machine once a year by June 2022							machine				
Traffic Services	Road users disobey rules of the road that contribute to road damages	To ensure consistent safety of road users and improved by-law enforcement by 2022	1.21	By ensuring General law enforcement, improve road signage and supply of protective clothing by June 2022	1500 Traffic fines issued 20 road blocks conducted	Issuing of Traffic fines and conduct Road blocks by June 2022	Number of traffic fines issued and road blocks conducted	1.2 1.1	0,15	1500 of traffic fines issued, 15 Road blocks conducted by June 2022	Tickets issued and road block authorisation from SAPS	N/A	N/A	N/A	300 traffic fines issued and 03 Road blocks conducted	300 traffic fines issued and 05 Road blocks conducted	300 traffic fines issued and 04 Road blocks conducted	300 traffic fines issued and 03 Road blocks conducted	Ward 1	Protection Services	Senior Manager Community Services
				By ensuring General law enforcement, provision of equipment & improve road signage by	8 road signs erected and renewal of 22 kilometres of road markings	Purchase of Road signs and road marking paint; renewal of road markings	Number of road signs and road marking paint to be purchased and number of kms for road marki	1.2 1.2	0,15	Purchased 08 Road signs and road marking paint and 22 kilometres road markings renewed by June 2022	Pictures and Monthly reports	R500 000,00	Yes	N/A	11 kilometres of road markings	Purchase of Road marking paint and 8 road signs	Erection of 08 road signs and 11kilometres of road markings	Purchase of road marking paint and C8 road signs	Ward 1	Protection Services	Senior Manager Community Services

				June 2022			ngs renewed														
				By providing protective clothing to 48 employees by June 2022	48 personnel receiving protective clothing.	Supply of protective clothing to employees	Number of employees receiving protective clothing	1.2 1.3	0,15	Supplied protective clothing to 48 employees by June 2022	Issue register & Completion certificate	R612 009,54	Yes	N/A	N/A	N/A	48 Employees supplied by protective clothing	N/A	Ward 1	Protection Services	Senior Manager Community Services
				By facilitating registration & licencing of motor vehicle by June 2022	540 registrations and licencing of motor vehicles	Registration and licensing of vehicles	Number of Registered and licenced vehicles	1.2 1.4	0,15	1800 registered and licenced vehicles by June 2022	List of registered and licenced motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	450 Vehicles registered and licenced	450 Vehicles registered and licenced	450 Vehicles registered and licenced	450 Vehicles registered and licenced	Ward 1	Protection Services	Senior Manager Community Services
				By facilitating process of purchasing stationary by June 2022	10 000 professional driving permits & learners licence forms and 1000 face	Supply of DLTC Stationery	DLTC stationery supplied	1.2 1.5	0,15	DLTC Stationery supplied by June 2022	Delivery note	R530 000,00	Yes	N/A	Supply of DLTC Stationery	N/A	N/A	Supply of DLTC Stationery	Ward 1	Protection Services	Senior Manager Community Services

					value documents																
				By facilitating application of learners licence, driving licence and PrDPs and provision of resources by June 2022	1500 learners licence ,480 driving licence and 25 PrDPs	Issuing of learners license, driving licence and PrDPs	Number of learners licences, driving licences and PrDP's issued	1.2 1.6	0,7	500 learners license, 2000 driving licence and 100 PrDPs by June 2022	List of learner licence, driving licence and PrDP's from Natis system (RD323)	N/A	N/A	N/A	125 learners licence, 500 driving licence and 25 Prdp's	125 learners licence, 500 driving licence and 25 Prdp's	125 learners licence , 500 driving licence and 25 Prdp's	125 learners licence , 500 driving licence and 25 Prdp's	Ward 1	Protection Services	Senior Manager Community Services
				By Facilitating community education programs by June 2022	4 Community safety awareness campaigns conducted	Conduct community safety awareness campaigns	Number of community safety awareness campaigns conducted	1.2 1.7	0,7	4 community safety awareness campaigns conducted by June 2022	Community safety Awareness campaigns report & attendance registers.	R245 492,00	Yes	N/A	N/A	2 awareness campaign	N/A	2 awareness campaign	Ward1	Protection Services	Senior Manager Community Services
Pound	Uncontrolled stray animals	To control stray animals both in the CBD	1.22	By facilitating collection of trespassing and stray	Completed animal pound.	Impounding of Animals	Number of impounded animals	1.2 2.1	0,04	200 Animals impounded by June 2022	Entry register of impounded animals	N/A	N/A	N/A	Collection of 50 trespassing and stray animals	Collection of 50 trespassing and stray animals	Collection of 50 trespassing and stray animals	Collection of 50 trespassing and stray animals	Ward 1	Protection Services	Senior Manager Community Services

		and publi c roads by 2022		anima ls.																	
				By facilit ating purch asing of feed ,reme dies and consu mable s	No provis ion for reme dies and feed	Purch asing of feed bales ,bags for conce ntrate s, crush ed maize , licks, Pellet s, salt , litres of reme dies and consu mable s	Numb er of feed bales, bags of conce ntrate s crush ed maize , licks, Pellet s, salt, litres of reme dies and consu mable s.	1.2 2.2	0, 05	Purcha sed 1250 feed bales ,800 bags concen trates,1 60 crushe d maize, 30 licks, 100 Pellets, 200 x50kg salt, 80 litres of remedi es and consu mables by June 2022	Completi on Certificat e and Delivery note	R320 000,0 0	Ye s	N/A	Acquis ition of 125 feed bales ,400ba gs conce ntrates ,25 Pellets ,50 x50kg salt,40 Crush ed yellow maize, 20ltrs remedi es and 15 licks	Acquisit ion of 500 feed bales,4 0 crushed maize,2 5pellets ,50 x50kg salt ,20 litres remedie s and consum ables	Acqui sition of 500 feed bales, 40 crush ed maize ,25 pellet s,50 x50kg salt,2 0 litres of reme dies and consu mable s.	Acquis ition cf 125 feed bales ,400ba gs conce ntrates ,25 Pellets ,50 x50kg salt,40 Crush ed yellow maize, 20ltrs remedi es and 15 licks	Ward 1	Protectio n Services	Senio r Mana ger Com munit y Servi ces
				By facilit ates purch asing of pound equip ment	3 wheel barro ws, spade s and rakes	Acqui sition of pound equip ment	Poun d equip ment acqui sition ed	1.2 2.3	0,0 5	Pound equipm ent acquisit ioned	Delivery note	R100 000,0 0	Ye s	N/A	N/A	N/A	N/A	Acquis ition of pound equip ment	Ward 1	Protectio n Services	Senio r Mana ger Com munit y Servi ces

				By upgrading the pound to comply with required standards	Palisade fenced Pound	Upgrading and Maintenance of animal pound	Upgraded and Maintained animal pound	1.2 2.4	0,05	Upgraded and Maintained animal pound by June 2022	Appointment letter, Completion Certificate	R207 900,00	Yes	N/A	N/A	N/A	Upgrade and Maintenance Pound	N/A	Ward	Protection Services	Senior Manager Community Services
				By facilitating process of purchasing pound vehicle by June 2022	Palisade fenced Pound	Purchase Pound vehicle	Purchased 1 Pound vehicle	1.2 2.5	0.08	Purchased 1 Pound vehicle by June 2022	Completion Certificate and delivery note	R700 000,00	Yes	N/A	N/A	N/A	Purchase of Pound vehicle	Delivery	Ward 1	Protection Services	Senior Manager Community Services

KPA N0 2: Development Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental progra	2.1	By implementing municipal SDF adopted by the council	Council adopted SDF	Redoubt precinct plan	Council adopted Redoubt precint plan	2,1,1	0,86	Council adopted Redoubt precint plan by June 2022	Progress Report on the Redoubt precint plan	R 285 280,00	Yes	N/A	Progress Report on the Redoubt Precinct Plan	Draft Precinct Plan Report	Final Recinct Plan Report	Council Adopted Precinct Plan	18 & 20	P&LU	Senior Manager: DP

		mmes and projects by June 2022																			
Integrated Land Use Scheme	No zoning Scheme Regulations in areas outside the urban edge	To regulate the use of land in an integrated manner within the municipal jurisdiction by 2022	2.2	By implementing the council adopted integrate land use scheme	Council Adopted Intergrated Land Use Scheme	Council Adoption of Report for Agricultural and Environmental Sensitive Areas	Council adopted Report for Agricultural and Environmental Sensitive Areas	2,2,1	0.86	Council adopted Report for Agricultural and Environmental Sensitive Areas by June 2022	1 final Report and 2 Layout Plan	R 156 000,00	Yes	N/A	Council adopted report for agricultural and environmental sensitive areas	N/A	N/A	N/A	All	P&LU	Senior Manager: DP
Land Use Management System	Non-Conforming land uses, encroachments and land invasions	To ensure controlled land use management, development control and enforcement by 2022	2.3	By implementing and enforcement on land usage	Land Use Management System	Updating of Land Use Register and serving of Contravention notices	Updated Land Use register, Number of contravention notices served	2,3,1	0.86	Updated Land Use register, served 4 contravention notices by June 2022	Updated Land Use Register, 4 Contravention Notices and Report	N/A	N/A	N/A	1 Contravention Notice; Updating of Land Use Register	1 Contravention Notice Updating of Land Use Register	1 Contravention Notice Updating of Land Use Register	1 Contravention Notice, Updating of Land Use Register	All	P&LU	Senior Manager: DP
Land Audit	Unsurveyed,unregistered municipal land and properties	By ensuring that properties are registered and	2.4	By implementing municipal land audit	Land Audit Report	Surveying of municipal properties	Number of surveyed municipal properties and	2,4,1	0.86	2 Surveyed Layout and Subdivisional plans by	2 surveyed layout and subdivisional plans	R 1 000 000,00	Yes	N/A	Inception Report	Draft General Plan	N/A	2 Final General Plans	1	P&LU	Senior Manager: DP

		survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2022					subdivisional plans			June 2022											
Valuation Roll	Outdated property values to enable billing for property rates	To develop a credible valuation roll by 2020	2,5	By formulating valuation, supplementary valuation roll to improve revenue collection	Valuation roll	Compilation of Supplementary valuation roll	Number of Draft Supplementary valuation rolls compiled	2,5,1	0.86	1 Draft Supplementary valuation roll compiled by June 2022	Compiled lists for properties. Supplementary valuation roll for 2022/23	R 1 282 404,00	Yes	N/A	Updated Supplementary valuation roll. Compilation of list for properties for the preparation of the supplementary valuation roll	Compilation of list for properties for the preparation of the supplementary valuation roll	Compilation of list for properties for the preparation of the supplementary valuation roll	Compile Draft supplementary valuation roll	1	P&LU	Senior Manager: DP
Provision of human settlements	Housing backlog	To guide human settlements in ensuring acces	2,6	By providing land, beneficiary administration and	Housing sector plan	Provision of Human settlement	Number of Maintained and updated housing	2,6,1	0.86	1 Maintained and updated housing needs	Updated Housing Needs Register	R 100 000,00	Yes	N/A	Update Housing Needs Register	Update Housing Needs Register	Update Housing Needs Register	Update Housing Needs Register	Various	P&LU	Senior Manager: DP

		s to housing is achieved by 2022		applications for funding			needs register			register by June 2022											
						Construction of houses	Number of Constructed houses at Izinini 140 (Phase 2)	2,6,2	0.86	20 Constructed houses at Izinini 140 (Phase 2) by June 2022	20 signed happy letters	R 3 870 366,84	N/A	DHS	Inception Meeting	Progress Report	Construction of 10 RDP Houses	Construction of 10 RDP Houses	7	P&LU	Senior Manager: DP
						Construction of Mbizana 160	Number of Constructed houses at Bizana 160	2,6,3	0.86	20 Constructed houses at Bizana 160 by June 2022	20 signed happy letters	R 4 934 245,04	N/A	DHS	Inception Meeting	Progress Report	Construction of 10 RDP Houses	Construction of 10 RDP Houses	Various	P&LU	Senior Manager: DP
Building control	Illegal building construction	To ensure compliance with National Building Regulations by 2022	2,7	By updating building plan register and conducting inspections on submitted building plans	Building plans submitted for approval	Update building plan register and conducting routine inspection	Number of Updated building plan registers and number of routine inspections conducted	2,7,1	**0.86**	1 Updated building plan register and 12 routine inspections conducted by June 2022	Updated building plan register, 12 Routine Inspections Register and Report	N/A	N/A2	N/A3	Update Building Plan Register, Conduct 3 Routine Inspections	Update Building Plan Register, Conduct 3 Routine Inspections	Update Building Plan Register, Conduct 3 Routine Inspections	Update Building Plan Register, Conduct 3 Routine nspections	1	P&LU	Senior Manager: DP
						Installation of sign boards	Number of Sign Boards Installed	2,7,2	0.86	10 Sign Boards Installed by June 2022	Delivery Note	R 79 390,00	Yes	N/A	Development of Terms of Reference & Submission	Advertise	Installation of 5 Sign Boards	nstallation of 5 Sign Boards	Various wards	P&LU	Senior Manager: DP

															of Requisition to SCM						
Geographic Information Systems	Outdated geospatial information	To ensure management and update of municipal geospatial information by june 2020	2,8	By implementation of GIS system as a tool to enhance service delivery through spatial information	GIS strategy and policy	Compilation of Online Land Applications Report and Update municipal Geodatabase	Final Report of Online Land Applications and Updated Municipal Geodatabase	2,8,1	0.86	Final Report of Online Land Use Application and Updated Geo Database by June 2022	Report of Online Land application and Updated Municipal Geodatabase	R 280 650,00	Yes	N/A	Final Report of Online Land applications and Update Municipal Geo Database	Update Municipal Geo database	Update Municipal Geo database	Update Municipal Geo database	All	P&LU	Senior Manager: DP
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by june 2022	2,9	By Facilitate the implementation of the SPLUMA	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Quarterly seatings of District Municipal Planning Tribunal Meeting for consideration of land development applications received	Number of District Municipal Planning Tribunal Meetings for consideration of land development applications received	2,9,1	0.86	4 District Municipal Planning Tribunal Meetings for consideration of land development applications received by June 2022	Attendance registers, 4 reports	R 146 420,00	Yes	N/A	District Municipal Planning Tribunal Meeting for consideration of land development applications received	District Municipal Planning Tribunal Meeting for consideration of land development applications received	District Municipal Planning Tribunal Meeting for consideration of land development applications received	District Municipal Planning Tribunal Meeting for consideration of land development applications received	1	P&LU	Senior Manager: DP

Land acquisition and disposal	Unutilised, undeveloped land	To facilitate acquisition of well located state land and disposal of council land by june 2020	2.10	By ensuring maximum utilisation of prime land	Land Audit Report	Disposal of available Municipal land	Number of Disposed available municipal land	2.10.1	0.86	5 Disposed available municipal land by June 2022	Final Signed deed of sale agreements	N/A	N/A	N/A	Facilitation Report / Report of land to be disposed by means of terms of reference	Advertise	Draft lease Agreement/ Signed deed of sale	Signed Final Lease Agreement / Signed deed of sale	1	P&LU	Senior Manager: DP
Township Establishment	Inadequate land parcels for development	To facilitate the creation of land parcels through township establishment for purpose of development by 2022	2.11	By employing the services of service provider to design the layout plan	Spatial Development Framework	Approval of Township Establishment Applications	Number of Approved Township Establishment Applications	2.11.1	0.86	2 Approved Township Establishment Applications by June 2022	Township Establishment Report, Council Resolution and proof of submission to Cogta	R 382 200,00	Yes	N/A	Signed Township Establishment Report	Submission of Land Use application to the District Planning Tribunal	District Planning Tribunal Report	N/A	1	P&LU	Senior Manager: DP
Economic Development Plan	LED plan not aligned with the National LED framework and all applicable legislations	To grow the local economy to 20% by 2032	2.12	Facilitate integrated implementation of the LED strategy with other	LED Policy, Approved GBS Fund	Host infrustructure Development Imbizo, business conference and develo	Number of hosted infrastructure development imbizo, business conference	2.12.1	0.86	1 Hosted Infrustructure Development Imbizo, 1 Business Conference	Approved Concept Document; Attendence Register, Report, 3 x	R 1 325 911,00	Yes	N/A	Development and Approved Terms of Reference for marketing materi	Development and approval of Concept document for infrustructure develop	Host infrustructure Development Imbizo, Development of Terms	Host Business Conference, 1 developed business plan	All wards	LED Section	Senior Manager: DP

				key stakeholders		p business plans	and business plans developed			and 3 Business plans developed by June 2022	Business plans				al for business events, Procurement of marketing material, Development and approved of Terms of Reference	ment imbizo, 1 developed business plan	of Reference x 2				
						Facilitation of GBS annual workplan	Number of facilitated GBS annual workplan	2.12.2	0.86	Facilitation of 1 GBS annual workplan by June 2022	Approved Terms of Reference, Reports, Registers and Delivery Notes	R 19 819 500,00	N/A	National Treasury	Inception Meeting for Feasibility Studies	Development and Approval of Terms of Reference for Capacity Building. Procurement of Working Tools for Project Team	Capacity Building	Capacity Building	Ward 4, 8 and 16	Led Section	Senior Manager: DP
						Construction of Temporal Market Place	Progress report on construction of Temporal	2.12.3	0.86	1 Progress Report on Construction of Tempo	Close out Report	R 1 600 000,00	Yes	N/A	Development and approved Terms of Reference	Construction of temporal market place	Progress Report	Close out report for Construction of Temporal	Ward 1	Led Section	Senior Manager: DP

							Market Place			ral market place by June 2022								Market Place			
Tourism	Tourists statistics is not prepared monthly	To grow the tourism industry & increase the number of tourists by 10% in 2032	2.13	Involvement of the private sector and other key stakeholders for integrated implementation of the Tourism plan	Outdated Tourism Plan	Reviewal and adoption of the Tourism Plan	Reviewed and Adopted Tourism Plan	2.13.1	0.86	1 Adopted Tourism Plan by June 2022	Approved Tourism Plan and Council Extract	R 2 176 397,00	Yes	N/A	Conduct Workshop for Draft Tourism Plan	Submit Final Draft Tourism Plan for Approval	N/A	N/A	All	LED Section	Senior Manager: DP
						Conduct tourism awareness, Support product owners and maintainance of Vistors Information Centre (VIC)	Number of tourism awareness, product owners and maintainance of Vistors Information Centre (VIC)	2.13.2	0.86	Conducted 1 tourism awareness, 5 Supported product owners and maintainance of Vistors Information Centre (VIC) by June 2022	Attendence register, Delivery Note and Inspection and Maintainance VIC Report				1 Awareness Campain	Support 5 product owners	Conduct Inspection	Maintain VIC	24 & 25	LED Section	Senior Manager: DP
						Procurement of Branding and marketing materials for Tourism Produc	Number of Tourism Product owners procured for Branding and	2.13.3	0.86	Procured Branding and marketing materials for 3 Tourism Produc	Delivery & Receiving Note, Progress Report				Conduct Need Assesment	Procure branding and marketing materials for 3 Tourism Product owners and	N/A	5 officials attended exhibitions and investment attractions	Various wards	LED Section	Senior Manager: DP

						t Owners, attend exhibitions and investment attractions	marketing materials and conduct M&E; and number of officials attending exhibitions and investment attraction			t Owners and conducted M&E, 5 officials attended exhibitions and investment attractions by June 2022						conduct M&E					
						Contract 15 Life Guards and Support arts and crafters.	Number of Life Guards Contracted and number of arts and crafters supported	2.13.4	0.86	Contract 15 Life guards and Supported 5 arts and crafters by June 2022	Concept Document and Attendence register				N/A	Contract 15 Life Gaurds. Support 5 arts and crafters through Hosting arts and craft expo	N/A	N/A	24; 25 & 28	LED Section	Senior Manager: DP
						Monitoring amd Evaluation on Mthamvuna Lodge and Nature Reserve	Operation of Mthamvuna Lodge and Nature Reserve monitered		0.86	Monitored amd Evaluated on Mthamvuna Lodge and Nature Reserve by	Report on Mthamvuna Lodge and Nature Reserve operations		Yes	N/A	Monitoring and Evaluation	Monitering and Evaluation	Monitering and Evaluation	Monitering and Evaluation	21	LED Section	Senior Manager: DP

										June 2022											
Agriculture	Employment in agriculture not recorded	To grow and strengthen the agricultural sector by supporting local farmers	2.14	Integrated Farmer support. Integrated support with access to markets for farmers.	Outdated Agricultural Development Plan, Adopted BIGM workplan	Reviewal of agricultural development plan.	Reviewed Agricultural development plan	2.14.1	0.86	Council adopted Agricultural development plan by June 2022	Inception Report, Progress Report Draft Agricultural plan and Adopted Agric Plan	R 1 624 726,00	Yes	N/A	Inception Report	Progress Report	Draft Agricultural Development Plan	Adopted Agricultural Development Plan	All	LED Section	Senior Manager: DP
						Facilitation of Agri-parks program and Implementation of Farmers support program	Number of local farmers supported through Agri-parks program & Implemented Farmers support program	2.14.2	0.86	5 local farmers supported through Agri-parks program & Farmer Support program by June 2022	Call for an advert, Report, Council Extract & Delivery Note		Yes	N/A	Call for Farmer Support Program	Site Verification and Submit to Council for Approval	Submit Requisition to SCM	Distribution of Inputs and Material	Various	LED Section	Senior Manager: DP
																				LED Section	Senior Manager: DP
Mari-culture	Unavailability of boat launching site	To promote sustainable use of marine resour	2.15	Ensure support of small scale fishers with license	Underutilized coastal belt	Support 1 commercial and 1 small scale fisher	Number of Supported commercial and small	2.15.1	0,86	Supported 1 commercial and 1 small scale fisheri	Signed evaluation and essessment Report, &	R 1 438 030,00	Yes	N/A	Evaluation and Assessment Report	Submit Requisition to SCM	Distribution of Inputs and Material	Conduct M&E	24; 28 & 25	LED Section	Senior Manager: DP

		ces to contribute in the local economy		s and markets			scale fisheries			es by June 2022	Delivery Note										
						Construction of Beach Infrastructure and Facilitate establishment of boat launching site	Beach Infrastructure Constructed and Facilitated boat launching site	2.15.2	0.86	Beach Infrastructure Constructed and Facilitated boat launching site by June 2022	Requisition form, Reports, Attendance registered		Yes	N/A	N/A	N/A	Submit Requisition to SCM and Facilitate Boat Launching Site Meeting Hand-over of Beach Infrastructure	Beach Infrastructure Progress Report and Facilitate Boat Launching Site Meeting Boat Launching site report		LED Section	Senior Manager: DP
Enterprise Development	Lack of mentoring and evaluation of SMMEs.	To promote enterprise development to contribute 10% to the local economy by 2022	2.16	Implementation of the SMME and Cooperative Development Plan	Adopted SMME & Cooperative Plan	Capacity building and support with Equipment, protective clothing machinery and promotional material	Number of SMME's Capacitated and supported with equipment, protective clothing, machinery and promotional material by	2.16.1	0.86	20 SMME's Capacitated and supported with equipment, protective clothing, machinery and promotional material by	Developed and Approved Terms of Reference, Attendence Registers and Delivery Notes	R 3 064 234,00	Yes	N/A	Developed and approved Terms of Reference. Capacity building in Supply Chain Management and Pricing	Developed and approved SMME needs report, Procurement and distribution of goods	Developed and Signed Terms of Reference for Capacity Building for Car Wash SMMEs	Developed and approved car wash needs report by the SM, Procurement and distribution of goods for supported car washes	All	LED Section	Senior Manager: DP

							June 2022			June 2022											
					BIGM Annual Work Plan	Implementation of Business Incubator plan	Business Incubator Plan Implemented	2.1 6.2	0.8 6	1 Business Incubator Plan Implemented by June 2022	Approved Terms of reference, Training, Mentoring and coaching Reports, Attendance Register and Delivery Notes				Developed and Approved Terms of Reference for Mentorship, Business and Financial Management Training.. Conduct Mentorship and progress reports. Developed and approved BI needs report and procurement	Conduct Mentorship Sessions and Final Report. Business and Financial Management. Distribution of SMME Material, Tools,Machinery, Protective Clothing, Promotional Material	Distribution of SMME Material, Tools, Machinery, Protective Clothing, Promotional Material. Developed and Approved Technical Coaching Terms of Reference and Industry Specific Training	Conduct Technical Coaching and Industry Specific Training	All	LED Section	Senior Manager: DP

Stakeholder Consultative	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives	2.17	Capacitate and Work in collaboration with Structures in all sectors	There are a number of local formations and structure that are not fully operational and too much contestations in formations	Conducted stakeholder engagements	Number of stakeholder engagements conducted	2.17.1	0.86	4 stakeholder engagements conducted by June 2022	4 Attendence Register	R 138 076,00	Yes	N/A	1 Stakeholder Engagements	1 Stakeholder Engagements	1 Stakeholder Engagements	1 Stakeholder Engagements	Various	LED Section	Senior Manager: DP
Mining	Mining not fully supported	Coordination of Mining activities	2.18	Integration of key industry players for mining activities	Uncoordinated mining services	Conducting SLP meetings	Number of Social Labour Plan meetings	2.18.1	0.86	2 Social Labour Plan meetings by June 2022	2 Attendence Register	N/A	Yes	N/A	N/A	1 Social Labour Plan meetings	N/A	1 Social Labour Plan meetings	Various	LED Section	Senior Manager: DP

KPA N0 3: Corporate Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Employee Wellness	Promotion of employee wellbeing	To ensure that Employee Wellness is effective by 30 June 2022	3.1	By developing and implementing Employee Wellness Programmes.	One wellness campaign	To conduct two wellness employee campaign	Number of employee wellness campaigns conducted	3.1.1	0,25	2 Employee wellness campaigns conducted (Marketing EAP services, Financial fitness) by June 2022	Concept document, Attendance register, Campaign report signed by Senior Manager	R285 604	Yes	N/A	Draft campaign marketing material	Conduct EAP services marketing.	Develop specification	Conduct Financial Fitness campaign.	M L M	Human Resources	Senior Manager
					Medical check ups conducted on 120 employees	Medical checkups conducted for employees	Number of employees referred for medical check-ps.	3.1.2	0,25	Medical check ups for 150 employees by June 2022	SLA, Attendence Register, Two Summary reports by the practitioner	R598 888	Yes	N/A	75 people referred for Medical check ups	N/A	N/A	75 people referred for Medical check ups	M L M	Human Resources	Senior Manager
					Site inspection conducted on three munici	Conduct site inspection on municipal buildings and munici	Number of inspections conducted on municipal	3.1.3	0,25	Site inspection on 2 municipal buildings and 25	SLA, Formal inspection reports by the Inspector	R361 089	Yes	N/A		Inspection of 25 municipal vehicles	Inspection of two municipal buildings.		M L M	Human Resources	Senior Manager

					pal sites	pal vehicles	buildings and municipal vehicles			municipal vehicles by June 2022											
					Training of OHS committee and OHS awareness employee conducted	Training of First Aiders conducted and maintainacne of fire extinguishers	Number of First Aiders trained and number of fire extinguishers maintained.	3.1.4	0,25	Training of 15 First Aiders conducted and maintainacne of 36 fire extinguishers by June 2022	SLA, Attendance register and report signed by Sennior Manager	R190 380	Yes	N/A	Training of 15 First Aiders			Maintainance of 36 extinguihers	MLM	Human Resources	Senior Manager
					All municipal buildings fumigated and installation of sanitiser stands conducted	Co-ordinating the disinfection of all municipal buildings and procurement of PPEs	Number of municipal buildings disinfected and number of employees provided with PPEs	3.1.5	0,125	06 municipal buildings disinfected and by June 2022	Concept document, completion certificate, reciept register and delivery note	R839 996	Yes	N/A	Development of specification and submit to SCM	Disinfection of 06 municipal buildings and distribution of PPEs	Development of specification and submit to SCM	Disinfection of 06 municipal buildings and distribution of PPEs	MLM	Human Resources	Senior Manager
Performance Management System	Instill a culture of higher performance management and	To implement and sustain a functional and effective Performance	3.2	By co-ordinating individual performance management through contracting and assessments	58 employees signed performance agreements and workplans	Signing of PMS agreements and workplans formulated for	Number of PMS agreements signed and workplans formulated	3.2.1	0,75	40 PMS agreements signed and workplans formulated for	Signed PMS agreements and workplans	N/A	N/A	N/A	Signing of 40 PMS agreements by employees.	N/A	N/A	N/A	MLM	Human Resources	Senior Manager

	acountability	Management System (PMS) by June 2022				employees below Senior managers				employees below Senior managers by June 2022											
					45 Performance assessments conducted to employees below Senior managers	Mid and annual performance assessments conducted	Number of employees assessed	3.2.2	0,75	40 Mid and annual performance assessments by June 2022	Signed assessment report	N/A	N/A	N/A	2020/21 Annual performance assessments for 40 contracted employees	N/A	2021/22 Mid year assessment for 40 contracted employees	N/A	MLM	Human Resources	Senior Manager
Human Capital Development	training and development of Human capital	Providing comprehensive education, training and human resource development by June 2022.	3.3	By Capacitating Councillors and Employees through Skills Development by June 2022	WSP submitted to LGSETA in the 2020/2021 Financial Year.	Induction for councillors.	Number of councillors provided with training.	3.3.1	0,25	Induction of 64 concillors conducted by June 2022	Concept document ,Register.	R554 184	Yes	N/A	N/A	Develop concept document	Induction of 64 councillors	Training committee report	MLM	Human Resources	Senior Manager
						Provision of study assistance to internal staff.	Number of employees provided with study assistance	3.3.2	0,25	Study assistance provided to 10 internal staff by	Signed study assistance agreements, proof of registration and	R427 500	Yes	N/A	N/A	Sitting of training committee	Signing of study assistance agreements	N/A	MLM	Human Resources	Senior Manager

										June 2022	exam results										
						Provision of in-house experiential learners and internships.	Experiantial training and internships offered.	3.3.3	0,25	Tabulate experiential training and learnership report to training committee by June 2022	Report, attendance register, minutes of committee	R180 000	Yes	N/A	N/A	Consolidate progress report on experiential training and learnerships	Report to training committee	N/A	MLM	Human Resources	Senior Manager
Labour relations	To instill a culture of discipline in the workplace	To ensure sound labour relations in the Municipality by June 2022.	3.4	By co-ordinating trainings and sittings of organised labour.	4 LLF meetings convened in the 2020/2021 FY	Quarterly LLF meetings convened	Number of LLF meetings convened	3.4.1	0,125	Convened 4 LLF Meetings by June 2022	4 Attendance registers, 4 notices of the meeting and signed minutes	R28 884	Yes	N/A	1 LLF sitting	1 LLF sitting	1 LLF sitting	1 LLF sitting	MLM	Human Resources	Senior Manager
					26 supervisors trained on disciplinary procedures	Training of employees on disciplinary procedures.	Number of employees trained.	3.4.2	0,125	50 employees trained on disciplinary procedures by June 2022	Concept document, Attendance register	R77 976	Yes	N/A	Develop concept document for approval and submit to SCM	Conduct disciplinary procedure workshop for 25 employees	Conduct disciplinary procedure workshop for 25 employees	N/A	MLM	Human Resources	Senior Manager

FLEET MANAGEMENT	Ageing Municipal Fleet.	To ensure that there is sufficient and roadworthy municipal fleet by June 2022.	3.5	By procuring and Maintaining Municipal vehicles	Three pool vehicles procured in the 2020/21 financial year. Adopted Fleet management policy.	Reviewal of the fleet policy.	Reviewed fleet policy	3.5.1	1,5	Review of fleet policy by June 2022	Adopted fleet policy	N/A	N/A	N/A	Draft fleet management policy	Submit to CPS standing committee	Submit to council for adoption		MLM	Admin and Support	Senior Manager
						Municipal fleet controls and procedures awareness for drivers and operators.	Number of drivers and operators referred to awareness	3.5.2	1,5	15 drivers referred to awareness by June 2022	Attendance register	N/A	N/A	N/A	Awareness on municipal controls and procedures			Awareness on fleet policy	MLM	Admin and Support	Senior Manager
						Vehicle licence renewal.	Number of Vehicle licence renewed	3.5.3	1,5	30 Vehicle licences renewed by June 2022	Copies of licence disc	R315 000	Yes	N/A	N/A	10 licences renewed	15 licences renewed	5 licences renewed	MLM	Admin and Support	Senior Manager
RECORDS MANAGEMENT	Incoherent and inappropriate records keeping	To centralize and archive municipal records by June 2022.	3.6	By sourcing the services of a service provider towards centralisation & archiving of municipal records	MM office, Community services records centralised archived	Review of Records management policy and procedure manual	Reviewal of Records management policy and procedure manual.	3.6.1	1,5	Reviewed Records management policy and procedure manual by June 2022	Draft records management policy and draft procedure manual	R200 000	Yes	N/A	Draft Concept document	N/A	Submit draft policy to Provincial Archivist for approval	N/A	MLM	Admin and Support	Senior Manager

						Develop Records management strategy	Records management strategy developed.	3.6.2	1,5	Develop records management strategy by June 2022	Final records management strategy and council extract	R200 000	Yes	N/A	Draft Concept document	N/A	Submit records strategy to council for adoption	N/A	MLM	Admin and Support	Senior Manager
						Records management awareness for 20 users	Records management awareness conducted for users	3.6.3	1,5	Records management awareness for 20 users by June 2022	Attendance register, presentations	R200 000	Yes	N/A	N/A	N/A	N/A	Records management awareness for 20 users	MLM	Admin and Support	Senior Manager
Municipal ICT Systems and Infrastructure	Ineffective systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2022	3.7	By Improving Standard Operational Processes and procedures	ICT Systems and service level agreements in Place	Renewal and Maintenance of a Service level Agreements and Licences	Number of renewed and maintained SLAs and renewed Licences	3.7.1	1	2 renewed and maintained service level agreements and 5 licences renewed. By June 2022	Copies of service level agreements, copies of licence certificates and proof of payments	R6 998 316	Yes	N/A	Renew Munsoft and Techseeds licences and Renew printing SLA	N/A	Renew Mimecast and Sage People 300 licence	Renew Eset licence and renew Munsoft SLA	MLM	ICT	Senior Manager
				By providing tools of trade for council and staff members	10 Laptops and 10 desktops procured	Procurement of laptops for councillors, traditional leaders and staff	Number of laptops procured	3.7.2	0,2	72 Procurement of laptops for councillors, traditional leaders and staff	Concept document, appointment letter and proof of payment and Delivery note and Handover Register	R1 228 000	Yes	N/A	Concept document and submit to SCM	Appointment of service provider and delivery of laptops	N/A	N/A	MLM	ICT	Senior Manager

						members				members by June 2022	and Report										
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Compliance with ICT Governance and MFMA (regular update of information in the municipal website)	To ensure that Corporate Governance of ICT is implemented by June 2022	3.8	By maintaining the Municipal website through regular updates of the website content	Municipal Website in place	Quarterly updates of municipal compliance documents on the website	Number of uploaded municipal compliance documents on the website	3.8.1	0,01	20 items Uploaded on the Municipal Website Content by June 2022	20 Screen shots of uploaded municipal documents	R500 000	Yes	N/A	Uploading of 3 s71 reports, 1 section 52d reports	Uploading of 3 s71 reports, 1 section 52d reports	Uploading of 3 s71 reports, 1 section 52d reports, 1 section 72, 1 draft section 46 report	Uploading of 3 s71 reports, 1 section 52d reports, Annual Report, IDP, Draft SDBIP	MLM	ICT	Senior Manager
				By implementation of Municipal ICT Governance framework.	Reviewed and adopted ICT charter and ICT strategy by June 2022	Develop ICT risk and control framework	Council approved ICT risk and control framework	3.8.2	0,01	Implemented ICT risk and control framework by June 2022	Signed Specification, Council extract of the ICT Risk and control framework	R800 000	Yes	N/A	Concept document and submit to SCM	Appointment of service provider	Draft ICT Risk and control framework	Submission for adoption by Council of ICT Risk and control framework	MLM	ICT	Senior Manager
Review of Institutional Policies	Outdated policies	Review of institutional policies	3.9	By reviewing institutional policies by June 2022	Institutional policies reviewed in 2018/19 FY	Review of existing policies and development of new ones and presentation to	Number of HR policies reviewed and developed	3.9.1	0,01	Reviewed 25 HR policies and developed 1 HR policy by June 2022	Signed Report on reviewed and developed policies/Council resolution	R470 000	Yes	N/A	Identifying policies that need to be reviewed and developed	Developing specification for policy review and development	Submit reviewed and developed policies to Council for adoption	Facilitate the ploading of adopted policies onto Municipal Website.		Human Resources	Z. Gwala

						relevant stakeholders															

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source: Internal	Budget Source: External	Budget: MTREF Q1	Budget: MTREF Q2	Budget: MTREF Q3	Budget: MTREF Q4	WARD	Responsible Section	Responsible Agency/s
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing for all services that are to be billed by June 2022	4,1	Metering of all electricity consumption	Electrictiy meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0.5	Reading of 78 electricity meters utilizing the Automated system by June 2022	Meter reading Report from the AMR System, invoice and GRV	R 700 000,00	Yes	0	Reading of electricity meters	Reading of electricity meters	Reading of electricity meters	Reading of electricity meters	Ward 1	Revenue Section	Manager: Revenue and Expenditure
						Training of meter reader		4.1.2	0.5		Application letter,Attendance register		Yes		n/a	n/a	Attending training	n/a			

				Monthly billing of all consumers for all services	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse,electricity and property rates	Reduced Customer queries - 100% of consumers billed as per consumer master database	4.1.3	0.5	Billing of 2 246 . consumer accounts for Property rates, refuse and electricity by June 2022	12 monthly Billing Report	R -	N/A	0	Billing of 2 246 consumer accounts for Property rates, refuse and electricity	Billing of 2 246 consumer accounts for Property rates, refuse and electricity	Billing of 2 246 consumer accounts for Property rates, refuse and electricity	Billing of 2 246 consumer accounts for Property rates, refuse and electricity	Ward 1		Manager: Revenue and Expenditure
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month		4.1.4	0.5	Billing completed by the 3rd day of each month following the billing month by June 2022	12 Month end closing Reports	R -	N/A	0	Perfom month end procedure for consumer debtors, sundry debtors	Perfom month end procedure for consumer debtors, sundry debtors	Perfom month end procedure for consumer debtors, sundry debtors	Perfom month end procedure for consumer debtors, sundry debtors	Ward 1		Manager: Revenue and Expenditure
					Manual distribution of consumer statements	Sending of monthly statement using emails and sms's		4.1.5	0.5	Distribution of electronical monthly consumer statements by June 2022	12 Monthly Statements distribution Report	R -	N/A	0	Emailing of monthly consumer statements	Emailing of monthly consumer statements	Emailing of monthly consumer statements	Emailing of monthly consumer statements	Ward 1		Manager: Revenue and Expenditure

				Implementation of the Revenue enhancement Strategy	Revenue Enhancement Strategy reviewed in 2019/20	Monitoring of the Revenue enhancement Strategy Action Plan	Improved revenue collection and generation	4.1.6	0.5	Implementation of the Revenue enhancement Strategy Action Plan by June 2022	4 Quartely Revenue enhancement Strategy Committee minutes and attendance register	R -	N/A	0	Quartely Revenue enhancement meeting	Quartely Revenue enhancement meeting	Quartely Revenue enhancement meeting	Quartely Revenue enhancement meeting	Ward 1		Manager: Revenue and Expenditure
		To achieve at least 95% collection of all debt	4,2	Implementation of credit control measures	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Debtors age analysis reflecting debtors within 90 days	4.2.1	0.5	Consumer Data analyses and cleansing to ensure readiness for handing over of all accounts beyond 90 days by June 2022. Handing over of accounts that are beyond 90 days by June 2022	2 Quartely Data cleansing report, Progress report on accounts handed over beyond 90 days	R 500 000,00	Yes	0	Investigate account information	Investigate account information	n/a	n/a	Ward 1		Manager: Revenue and Expenditure

	Accounts with erors taking longer to identify and resolve	To achieve a clean audit as at 30 June 2022	4,3	Performance of monthly debtors, rates and investment reconciliations	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Accurate and complete reconcialitions	4.3.1	0.5	12 monthly reviewed debtors ,12 investments and 12 rates reconciliation by June 2022	12 Signed debtors,12 investments and 12 rates reconciliation	R -	N/A	0	Preparation of 3 debtors,3 investments and 3rates reconciliation	Preparation of 3 debtors,3 investments and 3rates reconciliation	Preparation of 3 debtors,3 investments and 3rates reconciliation	Preparation of 3 debtors,3 investments and 3rates reconciliation	Admin Offices		Manager: Revenue and Expenditure
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2022	4,4	Enforcement of system descriptions and processes as per the Account payable policy	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Age analysis reflecting creditors within 30 days	4.4.1	0.5	Payment of all presented acceptable invoices within 30 days from receipt of invoice by June 2022	Invoice register and age analysis report	R -	N/A	0	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Admin Offices	Expenditure Section	Manager: Revenue and Expenditure
	Datastrings that are submitted with incomplete information and month end procudures	To achieve a clean audit as at 30 June 2022	4,5	Develop sound, strict and effective procedures for reporting	Non implementation of all monthly procedures	Implementing of month end procudures for 3 modules(creditors,cashbook, GL)	Submission of monthly reports	4.5.1	0.5	Submitting monthly datastrings and Reports not later than 10 working days after month	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	N/A	0	Submission of 3 monthly datastrings to LG Portal	Submission of 3 monthly datastrings to LG Portal	Submission of 3 monthly datastrings to LG Portal	Submission of 3 monthly datastrings to LG Portal	Admin Offices		Manager: Revenue and Expenditure

	that are not perfo med on time								end of each month by June 2022											
	Inacc urate and incom plete comm itment regist er				Commi tment registe r with materi al misstat ement s	Monthly reviewal of commitment register by the 7th working day of each month	Accua rte and compl ete commi tmet registe r	4. 5. 2	0.5	12 monthl y review ed commit ment registe r by June 2022	12 signed commitme nt register	R -	N/A	0	Prepar ation of 3 Comm itment registe r	Prepar ation of 3 Comm itment registe r	Prepar ation of 3 Commi tment registe r	Prepar ation of 3 Comm itment registe r	Ad mi n Off ice s		Mana ger: Reve nue and Expe nditur e
	Credit ors and grants with errors taking longer to identif y and resolv e	To achie ve a clean audit as at 30 June 2022	4,6	Perfor mance of monthl y Conditi onal Grants, credito rs , retenti on and vat reconci liation	Monthl y reconci liations of not perfor med by the 7th day of each month	Monthly reviewal of Conditional Grants, creditors , retention and vat reconciliation by the 7th working day of each month	Accur ate and compl ete reconc ialition s	4. 6. 1	0.5	12 monthl y review ed Conditi onal grants , 12 credito rs , 12 retenti on and 12 vat reconci liation by June 2022	12 Signed monthly Conditiona l grants, 12 creditors,1 2 retention and 12 vat reconciliati ons	R -	N/A	0	Prepar ation of 3 monthl y credito rs,3 retenti on and 3 vat reconc iliation	Prepar ation of 3 monthl y credito rs,3 retenti on and 3 vat reconc iliation	Prepar ation of 3 monthl y credito rs,3 retenti on and 3 vat reconci liation	Prepar ation of 3 monthl y credito rs,3 retenti on and 3 vat reconc iliation	Ad mi n Off ice s		Mana ger: Reve nue and Expe nditur e
	Payro ll accou nts with errors taking longer to identif y and resolv e			Perfor mance of monthl y payroll reconci liation	Monthl y reconci liations not perfor med by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Accur ate and compl ete reconc ialition s	4. 6. 2	0.5	12 monthl y review ed payroll reconci liation by June 2022	12 Signed monthy payroll reconciliati on	R -	N/A	0	Prepar ation of 3 monthl y payroll reconc iliation s	Prepar ation of 3 monthl y payroll reconc iliation s	Prepar ation of 3 monthl y payroll reconci liations	Prepar ation of 3 monthl y payroll reconc iliation s	Ad mi n Off ice s		Mana ger: Reve nue and Expe nditur e

Supply Chain Management	Inadequate filing space and system for the volume of documents in the Budget and Treasury office	To have an effective and reliable filing system for SCM and all awarded tender documents and payment vouchers	4,7	Conversion of Supply Chain Management filing to electronic for old documents already audited	Paper based and physical filing	Conversion of information into electronic documents	Electronic filing for Budget and Treasury documents	4.7.1	0.5	Electronic filing system setup and loading of Budget and Treasury Office Documents by June 2022	12 Progress report on BTO scanned documents	R -	N/A	0	scanning of BTO documents	scanning of BTO documents	scanning of BTO documents	scanning of BTO documents	Admin Offices	Supply Chain Management	Manager: SCM
	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system	4,8	Monitoring of adherence to the procurement plan	Approved procurement plan with no clear monitoring plan	Monthly monitoring of the procurement plan	Report on adherence to the procurement plan	4.8.1	0.5	12 monthly reports on the monitoring of the procurement plan by June 2022	Signed report by the SCM Manager	R	N/A	0	3 signed reports	3 signed reports	3 signed reports	3 signed reports	Admin Offices		Manager: SCM
	Supplier Database not updated annually			Calling of all suppliers to update their information	Supplier database with bidders showing information that expire	Annual update of the supplier database	Updated Supplier Database	4.8.2	0.5	Supplier Database with most bidders information updated during	Advertisement and Munsoft audit trail	R 5 000,00		0	Publication of the call to suppliers to update their information	300 Suppliers information updated	600 Suppliers information updated	1200 Suppliers information updated	Admin Offices		Manager: SCM

					d in the past years					the year by June 2022											
	No schedule of bid committee seatings			Developing Mechanisms to monitor seating of the bid committees	Bid committees seating randomly	Schedule of seating of bid committees	Schedule of bid committee seatings with confirmed dates	4.8.3	0.5	Schedule of seating of bid committees ensuring each bid is concluded within 60 days of the tender colsing by June 2022	Signed schedule of bid committees, attendance registers of members	R	N/A		Develoment and approval of the Bid committee schedule	6 seated bid committees	6 seated bid committees	6 seated bid committees	Admin Offices		Manager: SCM
	Procurement documents not uploaded on the website on time			Monitoring of compliance with publication of documents	Publication documents uploaded late on the website	Monthly monitoring of documents uploads	Updated Website will SCM adverts, clising registers and awarded tenders	4.8.4	0.5	Uploading of all Adverts, closing registers and awarded tenders on the municipal website by June 2022	Screenshots of the website showing documents uploaded	R	N/A		Uploading of all tenders advertised from July 2021 to September 2021	Uploading of all tenders advertised from October 2021 to December 2021	Uploading of all tenders advertised from January 2022 to March 2022	Uploading of all tenders advertised from April 2022 to June 2022	Admin Offices		Manager: SCM

	SCM personnel not regularly trained on updates regularily			Communication of all updates on SCM matters	Updates only communicated to Managers and Senior Managers	Traininng of all SCM officials on updates on SCM matters	Capacitated SCM Officials with relevant knowledge	4.8.5	0.5	Capacitating of all SCM officials on updates by June 2022	Email confirmations	R	N/A		Distribution to all SCM officials of chenges and updates between March 2021 to September 2021			Distribution to all SCM officials of chenges and updates between October 2021 to June 2022	Admin Offices		Manager: SCM
	Inadequate contract management processes			Monthly review of all existing contracts	Contracts only reviewed at year end	Contract register to be reviewed and signed monthly	Reviewed contact register	4.8.6	0.5	12 monthly contract registers reviewed by June 2022	12 signed contract registers	R -	N/A		3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	3 monthly contract registers reviewed	Admin Offices		Manager: SCM
	The municipality needs to comply with all statutory training requirement			Training of Supply Chain Management Personnel	Officials operating with outdated information relevant to their sections	Training of SCM Officials by 30 June 2022	Capacitated SCM Officials with relevant knowledge	4.8.7	0.5	Training of 1 Manager and 1 SCM officer on CIPS by June 2022	Proof of attendance	R -	N/A	0	5 Classes attendance	5 Classes attendance	5 Classes attendance	5 Classes attendance	Admin Offices		Manager: SCM
Asset and Stores Management	All assets of the municipality to be	To accurately account for the value	4,9	Quarterly update of the fixed asset	Movement of assets without Asset Manag	Performing quartely asset verification within 30 days of the end of each quarter	Accounting for all municipal assets	4.9.1	0.5	4 Quarterly Assets verification Report	4 Signed quartely Assets verification Report	R -	N/A	0	Quartely verification of Assets	Quartely verification of Assets	Quartely verification of Assets	Quartely verification of Assets	all wards	Asset Management	Manager: Assets and Stores

	accounted for in terms of their value, status and location	and location of all municipal assets by 30 June 2022		register	emnet office beig notified				0.5	s by June 2022											
				Annual review of the asset management policy and update of the fixed asset register	*GRAP compliant Asset register as at 30 June 2021*	Review of the GRAP compliant asset register	Signed GRAP compliant asset register	4.9.2	0.5	*GRAP compliant Asset register as at 30 June 2021 by June 2022*	*Signed GRAP compliant asset register, Proof of submission to AG, RFI and Coaf Register*	*R 1 300 000,00*	*Yes*	*0*	*Submission of the Asset Register to AG by 31st August 2021. Submission of Responses to audit requests*	*Submission of Responses to audit requests*	n/a	n/a	Admin Offices	Asset Management	*Manager: Assets and Stores*
	Stores function that is not fully structured and properly managed	To correctly and effectively manage the stores function of the municipality	4,10	*Quarterly update of the stock items to ensure adequate levels are kept at all times*	*Only one stock count performed at the end of the year*	Stock updates at least once each quarter	4 stock count reports	4.10.1	0.5	*12 monthly Inventory reconciliation and 4 Stock count Report by June 2022*	*Signed 12 Monthly inventory reconciliation and 4 signed Stock count Reports*	*R -*	N/A	*0*	*Preparation of 3 inventory reconciliation and perform 1 quarterly stock count*	*Preparation of 3 inventory reconciliation and perform 1 quarterly stock count*	*Preparation of 3 inventory reconciliation and perform 1 quarterly stock count*	*Preparation of 3 inventory reconciliation and perform 1 quarterly stock count*	Admin Offices	Stores Management	*Manager: Assets and Stores*

Financial Reporting	Financial statements with non-compliace with laws	To compile Annual Financial Statements that comply with all requirements as at 30 June 2022	4,11	Develop sound, strict and effective procedures for the compilation of AFS	Audited Annual Financial Statements for 2019/20 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements by 30 May 2021	Credible Annual Financial Statements submitted by 31 August 2021	4.11.1	0.5	Credible and fully compliant Annual Financial Statements as at 30 June 2021 submitted by 31 August 2021	AFS and proof of submission to AG, Proof of payment, Interim Financial statements	R 200 000,00	Yes	0	Submit 2020/21 Annual Financial Statements to the AG	Renew of Caseware Licence	n/a	Preparation of Interim Financial	Admin Offices	Reporting	Manager; Budget and Reporting
		To achieve a clean audit as at 30 June 2022	4,12	Manage audit and ensure audit readiness	Audited Annual Financial Statements for 2019/20 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Signed Audit report	4.12.1	0.5	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2022	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 295 993,00	Yes	0	Submit 2019/20 Annual Financial Statements to the AG Respond to AG's queries and provide CoAf register	Respond to AG's queries and provide CoAf register	Development of Audit Action plan, Implementation and monitoring of Audit Action Plan	n/a	Admin Offices	Reporting	Manager; Budget and Reporting
				Performance of Monthly bank reconciliations	Reconciliations not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	Signed monthly reconciliations	4.12.2	0.5	12 Reviewed bank reconciliations by June 2022	12 Signed Bank Reconciliation	R -	N/A		Preparation of 3 Bank Reconciliation	Preparation of 3 Bank Reconciliation	Preparation of 3 Bank Reconciliation	Preparation of 3 Bank Reconciliation	Admin Offices	Reporting	Manager; Budget and Reporting

	Non compliance with statutory requirements	Adhere to compliance in terms of management and reporting	4,13	Preparation and submission of all in-year statutory reports	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	Signed monthly reports	4.13.1	0.5	Submission of all statutory reports as required by June 2022	Proof of submission of 12 signed s71 Report	R -	N/A	0	Preparation of 3 monthly reports	Preparation of 3 monthly reports	Preparation of 3 monthly reports	Preparation of 3 monthly reports	Admin Offices	Reporting	Manager; Budget and Reporting
						Submission of s52d reports within 30 days of the end of each quarter	Signed quarterly reports	4.13.2	0.5		Proof of submission of 4 Signed s52 Reports and 4 FMG Quartely Reports	R -	N/A	0	Preparation of Quartely and FMG Reports	Preparation of Quartely and FMG Reports	Preparation of Quartely and FMG Reports	Preparation of Quartely and FMG Reports	Admin Offices	Reporting	Manager; Budget and Reporting
						Submission of the s72 report by the 25th of Janaury 2022	Signed mid-year assessment report	4.13.3	0.5		Proof of submission s72 Report by the 25th of Jan 2022	R -	N/A	0	n/a	n/a	Preparation of s72 Report	n/a	Admin Offices	Reporting	Manager; Budget and Reporting
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance to Municipal budget and reporting requirements	4,14	Preparation and submission of all in-year statutory reports	Appointed interns and new accountants	Training of 3 financial management interns and 1 finance staff to meet minimum competency requirements by June 2022	Trained interns and finance officials to meet minimum competency	4.15.1	0.5	Training of 2 financial management interns and 1 finance staff to meet minimum competency requirements by June 2022	Proof of registration and Attendance register	R 403 800,00	0	Yes	Enrollment of 2 Finance interns	Attendance of the training	Attendance of the training	Attendance of the training	Admin Offices	Budgeting	Manager; Budget and Reporting

		To timely produce budgets in line with the National Treasury guidelines and regulations	4,15	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets	Adjustments budget approved by 28 February 2022 and draft budget approved by 31 March 2022 of each year; final budget approved 31 May 2022	Compile three budgets to be approved by council	Council resolutions adopting the budgets	4.15.2	0.5	3 Approved budgets by June 2022	Adjustment bugdet 21/22; Draft budget 22/23; Approved 22/23 Final Budget and Council resolutions	R -	N/A	0	n/a	n/a	Adopted budget adjustment 2021/22; Draft budget 2022/23	Approved 2022/23 Budget	Admin Offices	Budgeting	Manager; Budget and Reporting
						Publication of approved budgets	Publication of at least three approved budgets June 2022	4.15.3	0.5	Publication of three approved budgets June 2022	3 Adverts	R 60 200,00	Yes	0	n/a	n/a	Adjustment budget advert	Draft budget advert. Adopted final budget advert	Admin Offices	Budgeting	Manager; Budget and Reporting

KPA N0 5: Good Governance & Public Participation																				
Outcome 9 Objective																				
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	To comply with Section 32 of the Municipal Systems Act	To ensure development of a credible IDP - aligned with PMS & Budget by May 2022	5.1	By developing an IDP process plan. By conducting public participation processes. By By ensuring alignment of budget to the IDP.	Assessed credible IDP document adopted by council May 2020.	Development of a five-year IDP for council term 2022/27 which must be adopted by the council by May 2022	Council resolution on adoption of a five-year IDP for council term 2022 - 2027.	5.1.1	0,125	Council Approved five-year IDP for council term 2022/27 by May 2022	Council resolution on adoption of IDP Process Plan for 2022/2027 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2022 / 2027. Council	1 283 228,00	Yes	N/A	Adoption of the IDP Process Plan for 2022 / 2027 IDP review.	1 IDP Stakeholder Consultation Process in all wards (Mayoral Imbizo).	Draft IDP noted by the council by end March 2022	IDP & Budget Road-shows). Final IDP adopted by council by May 2022	MLM	IDP	Operations Manager

											resolution on Adoption of final IDP review for 2022 / 2027										
											Signed terms of reerence for Socio-Economic Infrastructure Study. Socio-Economic Infrastructure Study report.	R768 000,00	Yes	N/A	Development of the terms of reference for Socio - Economic Infrastructure Study. Submission of Terms of Reference to SCM for advertisement for commissioning of the Service Provider	Appointment of the service provider to conduct socio-economic infrastructure study and produce report	N/A	N/A	WMMLM	IDP	Operations Manager
Performance Management Systems	To comply with Performance planning, implementa	To ensure compliance with laws and regula	5.2	By Facilitating and monitoring period ic	4 Quarterly Performance Reports tabled	4 Quarterly performance reports tabled to council and its	Number of Quarterly performance reports	5.2.1	0,5	4 Quarterly Performance Reports tabled to Council and its	Minutes of council adopting reports	R1 202 421,12	Yes	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid year report)	1 Performance Report (Q3)	MLM	IDP & PMS	Manager: Operations

	tion, monitoring and reporting regulations	tions and ensure a culture of accountability, performance excellence & monitoring by June 2022		reporting	to council and its structures for consideration	structures for consideration for the 2021/22 Financial Year	tabled to council and its structures for consideration for the 2021/22 Financial Year			structures for consideration for the 2021/22 Financial Year by June 2022											
				By facilitating formal performance assessments	2 performance assessments	Conduct Performance Assessments for Annual and Mid Year	Number of performance assessments conducted	5.2.2	0,5	2 Performance Assessments conducted (Annual Performance Assessment for 2020/2021 and Mid-Year for 2021-2022 Financial Year) by June 2022	Signed self-assessment sheets, assessment report Invite and Attendance register	N/A	N/A	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2020/2021)	1 informal Performance assessment (Mid-Year for 2021-2022 Financial Year)	N/A	MLM	IDP & PMS	Manager: Operations
				By Facilitating compilation of the 2020/21 annual report	2019/2020 annual report adopted by council by May 2021	Compilation of 2020/2021 annual report	2020/2021 annual report adopted by council by May 2022	5.2.3	0,5	2020/2021 annual report adopted by council by May 2022	Annual Performance report 2019/2020, Council extract,	R357 953,88	Yes	N/A	1 Annual performance report	1 Draft Annual report	N/A	Oversight report on the Annual Report 2019/2020 tabled before Council for	MLM	IDP & PMS	Manager: Operations

											Attendance register and oversight report with Council extract							adoption			
Internal Audit	To comply with Section 165 of the MFMA	To help the municipality accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processess by 30	5.3	By reviewing adequacy and effectiveness of internal control and compliance with laws and regulations.	18 Internal Audit Reports and Audit Committee charter & Internal Audit Charter and Internal Audit Coverage Plan	Execution of Internal Audit coverage plan, Reviewal of Audit Committee Charter & Internal Audit Charter	Number of Internal Audit Reports, AC & IA Charters & IA coverage plan	5.3.1	0,5	32 Internal Audit Reports & Internal Audit (IA) Charter and Audit Committee (AC) Charter & Internal Audit Coverage plan by June 2022	Reports, Final charters both AC and IA, IA Coverage Plan	R1 320 000,00	Yes	N/A	6 Reports, AC & IA charters and IA coverage plan	9 Reports	8 Reports	9 Reports	Ward 1	Internal Audit	Manager: Internal Audit

		June 2022																			
Risk Management	To comply with Section 165 of the MFMA	To implement, embed and continuously enhance effective and efficient risk management processes and culture by June 2022	5.4	By conducting municipal risk management workshops.	Risk Assessment workshop done in December 2020 & Risk Management Report as well as risk registers	Risk assessment workshops	Number of Risk Assessment Workshop conducted	5.4.1	0,5	1 Risk Assessment Workshop conducted by June 2022	Concept document, Attendance Register and Risk Management Report	R250 000,00	Yes	N/A	N/A	N/A	N/A	1 Risk Assessment Workshop	Ward 1	Internal Audit	Manager: Internal Audit
Risk Management				By updating municipal risk register	Risk Assessment workshop done in December 2020 & Risk Management Report as well as risk registers	Updating risk register	Updated risk register	5.4.2	0,5	1 Updated risk register by June 2022	Updated Risk Register	R0,00	N/A	N/A	N/A	N/A	N/A	Update risk register	Ward 1`	Internal Audit	Manager: Internal Audit

Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities Act 12 of 2004	To optimally prevent and early detect acts of fraud and corruption so as to minimize financial losses, service delivery distractions and any factors that might be affected by 30 June 2022	5.5	By conducting awareness campaigns with all relevant stakeholders and Reviewal of Anti-Corruption Policy.	Anti-corruption policy reviewed	Reviewal of Fraud & Anti-Corruption Policy and adoption by Council and conduct Fraud awareness workshop	Number of Fraud awareness workshop held and Reviewed Fraud & Anti-Corruption Policy adopted by Council	5.5.1	0,5	Reviewed Fraud & Anti-Corruption Policy adopted by Council and conduct 2 Fraud awareness workshop by June 2022	Concept document, Attendance registers and Council Extract	R535 000,00	Yes	N/A	N/A	1 Fraud awareness workshop	N/A	1 Fraud awareness workshop and Review Fraud & Anti-Corruption Policy and adopted by Council	Ward 1	Internal Audit	Manager: Internal Audit
Ethics				By conducting the ethics workshops with employees and Municipal stakeholders	One workshop conducted	Conduct Ethics campaign workshops	Number of Ethics campaign workshops conducted	5.5.2	0,5	2 Ethics campaign workshops conduted by June 2022	Concept document, Attendance registers	R400 000,00	Yes	N/A	N/A	1 Ethics campaign workshop	N/A	1 Ethics campaign workshop	Ward 1	Internal Audit	Manager: Internal Audit
Audit Committee	To comply with Section 166 of the MFMA	To advise the municipal council on the adequacy and effecti	5.6	By reporting on risks, financial, internal controls matter and	5 Audit Committee meeting held	Setting up of Audit Committee meetings	Number of Audit Committee meetings held	5.6.1	0,5	4 Audit Committee meetings held by June 2022	Invitations, attendance registers	R687 168,00	Yes	N/A	1 meeting	1 meeting	1 meeting	1 meeting	Ward 1	Internal Audit	Manager: Internal Audit

		venes s of the syste ms of intern al contro l by June 2022		Anual Finan cial State ments as well as policie s																	
SPU Unit	To improv e partici patary deme ocracy and inclusi venes s	To coordi nate mains treami ng of speci al group s and suppo rt by 2022	5,7	By coordi nating speci al group s forum s, intern al and sector depart ment to contri bute torwa ds mains treami ng of young peopl e in all gover nment progr amme s	8 Counc il appro ved progra mmes targeti ng and in suppo rt of young peopl e	Impleme ntatioon of Youth program mes	Numb er of Coun cil Appro ved Youth Progr amme s imple mente d	5.7 .1	0,5	9 Council Approve d Youth program s impleme nted by June 2022	conce pt docum ent suppor t & attend ance registe r	R 2 490 000	Ye s	N/A	Youth Summit and young interpre nuer progra m	Initiation Support, unempl oyed graduat e develop ment program , Initiation Support, Support to Professi onal teams	Career Exhibitio n and Mayors Schools Achieve ment Awards	Initiation Support and Youth Month Celebrat ion	All Wa rds	SPU	Execut ive Suppo rt and Mayor alty Manag er

				By coordinating special groups forums, internal and sector department to contribute torwards mainstreaming of people with disability in all government programmes	5 Council approved programmes targeting and in support of People with Disability	Implementatioon of PWD programmes	Number of Council Approved PWD programmes implemented	5.7.2.	0,5	5 Council Approved People with Disability programs implemented by June 2022	concept document support & attendance register	R 216 824	Yes	N/A	PWD Summit	Dissability Month Awareness	PWD Summit	Support of PWD forum	All Wards	SPU	Executive Support and Mayoralty Manager
				By coordinating special groups forums, internal and sector department to contribute torwa	4 Council approved programmes targeting and in support of gender programs	Implementatioon of Gender programmes	Number of Council Approved Gender programmes implemented	5.7.3	0,5	4 Council Approved Gender programs implemented by June 2022	concept document support & attendance register	R 266 523	Yes	N/A	Women Month celebration	16 days of activism & Support functioning of mens Summit	Support functioning of womens and mens forum	Support of women and mens forum	All Wards	SPU	Executive Support and Mayoralty Manager

				ds mains treaming of gender in all government programmes																	
				By coordinating special groups forums, internal and sector department to contribute torwards mainstreaming of children in all government programmes	9 Council approved programmes targeting and in support of children	Implementaioon of Children's programmes	Number of Council Approved Childrens programmes implemented	5.7.4	0,5	9 Council Approved children's programmes impemented by June 2022	concept document support & attendance register	R 954 840	Yes	N/A	Inkciyo support and Inkciyo Reed Dance	Support of childheaded Households, 16 days of activism Inkciyo End year function & Inkciyo Support	Early Childhood Development & Back to scool Campaign, Inkciyo Support	Inkciyo Support,	All Wards	SPU	Executive Support and Mayoralty Manager
				By coordinating special groups forums,	3 Council approved programmes targeting	Implementaioon of Elderly programmes	Number of Council Approved Elderly progr	5.7.5.	0,5	3 Council Approved elderly programmes impleme nted by	concept document support & attendance	R 470 432 00	Yes	N/A	Support of Elderly Centers	Wellness Campaign	Support of Elderly Centres	N/A	All Wards	SPU	Executive Support and Mayoralty Manager

				internal and sector department to contribute torwards mainstreaming of elderly in all government programmes	and in support of elderly		ammes implemented			June 2022	register										
Legacy Projects	Preserve the legacy of prominent figures and important historical events	To commorate prominent figures, significant historical event and their legacy by June 2022.	5.8	By implementing six council approved legacy projects and activities	Projects implemented	Implementatioon of Legacy programmes	Number of Council approved legacy programms implemented	5.8.1	0,5	6 Council approved legacy programmes implemented by June 2022	Attendance register and Concept document	R 1 015 000.00	Yes	N/A	2 programmes 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month	2 programmes Oliver Regional Tambo Commemoration, Mphuthumi Mafumbatha Legacy	1 Programmes Nonqulwana beginnings. Traditional Horse Racing	1 programmes Ingquza Hill massacre	All wards	SPU	Executive Support and Mayoralty Manager
Customer Care	Lack of awareness and commitment on customer care	To minimize customer care related complaints and	5.9	By enhancing capacity within customer care function.	Customer Care register, Complaints book and Customer	Implementation of Customer care policy	Number of Customer care programmes conducted and	5.9.1	0,5	8 customer care programmes conducted and 4 Customer care hotline reports	8 Attendance registers, 8 Concept documents and 4 Custo	R313 725	Yes	N/A	2 Programmes - Municipal Services awareness, Customer Care	2 Programmes - Municipal Services awareness, Customer Care	2 Programmes - Customer Care day, Municipal Services Awareness,	2 Programmes - Municipal Services Awareness, Customer Care	N/A	Customer Care Unit	Communications Manager

	relations	create a customer friendly environment by June 2022			Care Policy and a Customer Care Satisfaction Survey.		Customer careline hotline reports submitted			submitted by June 2022	mer Careline hotline reports				outreach and 1 Customer careline hotline report submitted	outreach and 1 Customer careline hotline report submitted	ess and 1 Customer care hotline Report	day and 1 Customer Careline reports			
Communications	Ineffective communication	To improve sound communication and public liaison	5.10	By implementing various mechanisms of communication within the council approved communication strategy	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	5.10.1	0,5	1 reviewed communication strategy and implemented Action Plan by June 2022	Draft communications strategy, Final communication Strategy, Progress report, attendance register	100 000	Yes	N/A	Identifying gaps on communication strategy	submit the final reviewed communication strategy	Implementation of the action plan and prepare progress report	Review of the communication strategy for 2022	all Wards	Communications Unit	Manager Communication
					2 newsletters	Compilation of the newsletter	Number of newsletters produced	5.10.2	0,5	2 newsletters produced by June 2022	Appointment letter, Draft newsletter, 1st & 2nd Final newsletter	350 000	Yes	N/A	Procure the services of the service provider	Compilation of the draft newsletter	Distribution of the 1st final newsletter	Distribution of the 2nd final newsletter	All Wards	Communications Unit	Manager Communication
				By implementing communication strategy	4 quarterly LCF meetings	Functional LCF in place	Number of LCF meetings conducted	5.10.3	0,5	4 Quartely LCF meetings conducted by June 2022	4 invitation letters and Attendance registers	N/A	N/A	N/A	1 LCF Meeting	1LCF Meeting	1 LCF Meeting	1 LCF Meeting	all Wards	Communications Unit	Manager Communication

Inter Government al Relations	Fragmented co-ordination of government services	To improve coordination of service delivery amongst spheres of government by June 2022	5.1 1	By implementing IGR Terms of reference	Quarterly IGR meetings	Four IGR Meetings	Adopted IGR Terms of Reference and number of IGR meetings held	5.1 1,1	0,5	1 Adopted IGR Terms of reference and 4 IGR meetings held by June 2022	4 Invitation letters and attendance registers	N/A	N/A	N/A	1 IGR Meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting		ward 1	Communications Unit
Management of Communicable Diseases	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevelance of all communicable deseases prevalence by June 2022	5.1 2	By rollouting awereness on preventative measures of communicable deseases	1 Reviewed HIV/AIDS reveiwed plan	Consultations and adoption of local communicable diseases management plan	Number of Adopted Local Communicable Diseases Management Plan	5.1 2.1	0,5	1 Adopted Local Communicable Diseases Management Plan by June 2022	Attendance register for Programme, Council Extract	120 000.00	Yes	N/A	Consultation with stakeholders	Present the Communicable deseases management plan to Council for adoption	N/A	N/A	MLM	Communicable Deseases	Operations Manager
	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevelance of all communicable deseases prevalence		By rollouting awereness on preventative measures of communica	12 programmes implemented	Implementation of 12 programs on reduced teenage pregnancy and other communicable deseases	Number of programs conducted in schools on reduced teenage pregn	5.1 2.2	0,5	12 programs conducted in schools on reduced teenage pregnancy and communicable desease	4 Concept Documents and 4 Attendance registers	113 000.00	Yes	N/A	Conduct 3 programs on 1 school(Awareness, individual counselling, refererrals and	Conduct 1 program on 1 school (Awareness, individual counselling, refererrals and	Conduct 4 programs on 1 school (Awareness, individual counselling, refererrals and	Conduct 4 programs on 1 school (Awareness, individual counselling, refererrals and	Ward 8,27,32 and 21	Communicable Deseases	Operations Manager

		by June 2022		ble desea ses			ancy and comm unica ble desea ses			s by June 2022					Assess ment)	Assess ment)	Assess ment)	Assess ment)			
	Increa sing rate of preval ence in numb er comm unicab le diseas es	To reduc e the rate of prevel ance of all comm unica ble desea ses preval ence by June 2022		By rollout ing awere ness on preve ntativ e meas ures of comm unica ble desea ses	2 HIV/AI DS suppo rt group s suppo rted by June 2022	To support 2 HIV/AID S support groups by June 2022	Numb er of HIV/A IDS suppo rt group s suppo rted	5.1 2.3	0,5	2 HIV/AID S support groups supporte d by June 2022	Attend ance registe r and hand over registe r	50 000.0 0	Ye s	N/A	N/A	Conduct 1 support program me for 2 HIV/AID S support groups	N/A	Conduct 1 support program me for 2 HIV/AID S support groups	Wa rd 13 and 3	Comm unicabl e Desea ses	
	Increa sing rate of preval ence in numb er comm unicab le diseas es	To reduc e the rate of prevel ance of all comm unica ble desea ses preval ence by June 2022		By rollout ing awere ness on preve ntativ e meas ures of comm unica ble desea ses	2 NGO' s suppo rted with health care kits and Perso nal Protec tive Equip ment and promo tional materi als by June 2022	2 NGO's supporte d with health care kits and Personal Protectiv e Equipme nt and promotio nal material s by June 2022	Numb er of NGO' s suppo rted with health care kits and Perso nal Prote ctive Equip ment and promo tional materi als	5.1 2.4	0,5	2 NGO's supporte d with health care kits and Personal Protectiv e Equipme nt and promotio nal material s by June 2022	Hando ver registe r	95 000.0 0	Ye s	N/A	N/A	Supply and delivery of health care kits, Persona l Protecti ve Equipm ent and promoti onal material s to 2 NGO's	N/A	N/A	Wa rd 2 and 10	Comm unicabl e Desea ses	

	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevelance of all communicable deseases prevalence by June 2022		By rollouting awereness on preventative measures of communicable deseases	Screened and educated 4000 people on Communicable deseases by June 2022	Screened and educated 4000 people on Communicable deseases by June 2022	Number of Screened and educated people on Communicable deseases	5.12.5	0,5	Screened and educated 4000 people on Communicable deseases by June 2022	Attendance Register	N/A	N/A	N/A	Screening and educating 1000 people	Screening and educating 1000 people	Screening and educating 1000 people	Screening and educating 1000 people	All wards	Communicable Deseases	
	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevelance of all communicable deseases prevalence by June 2022		By rollouting awereness on preventative measures of communicable deseases	40000 condoms distributed by June 2022	40 000 condoms distributed by June 2022	Number of condoms distributed	5.12.6	0,5	40 000 condoms distributed by June 2022	Handover register	N/A	N/A	N/A	Distribute 10000 condoms	Distribute 10000 condoms	Distribute 10000 condoms	Distribute 10000 condoms	All Wards	Communicable Deseases	
Litigations	Centralisation of Legal matters	To ensure proper management of municipal legal matters by end	5.13	By implementing council adopted legal risk management and litigati	Cases on court roll	Attending to municipal cases on the court roll	Number of progress reports on cases attended to and resolved	5.13.1	0,5	4 Progress reports on cases attended to and resolved by June 2022	Progress report on litigation performance and minutes of Standing Committee	5 593 047,60	Yes	N/A	1 progress report on litigation performance submitted t to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing Committee	1 Progress report on litigation performance submitted to the GG Standing Committee		Legal Services	Manager: Legal Services

		June 2022		on policy																	
				By implementing council adopted legal risk management and litigation policy	2 Workshops	Awareness workshops on legislation, cases and policies	Number of workshops conducted on legislation, cases and policies	5.13.2	0,5	2 workshops conducted on legislation, cases and policies by June 2022	2 Concept Documents and Attendance Register	N/A	N/A	N/A	Nil	1 workshop conduced	Nil	1 workshop conducted		Legal Services	Manager: Legal Services
Public Participation	To improve performance of public participation structures	To strengthen and enhance public participation mechanism and strategies by June 2022	5.14	By establishing ward structures and capacity building to public participation structures	50 Trained ward committee members	Establishment of ward committee structures and capacitated	Number of established ward committee structures established and capacitated	5.14.1	0,5	32 Ward Committee Structures established and capacitated by June 2022	Ward establishment proposal, Attendance register, Concept document for capacity	R546 660	Yes	N/A			Establishment of ward Committee Structures	Establishment of Ward Committee Structures and Capacitated	MLM	Public Participation	Manager CS & PP
	To comply with Section 73 of the Municipal Systems Act	To ensure coordinated public participation on municipal	5.15	By creating engagement platform for communities and comm	Community Education conducted to 6 wards, adopted	Community education to 10 wards, monitor 8 ward Committee sittings	Number of community eduaction programs conducted and	5.15.1	0,5	Conducted community eduaction programs to 10 wards, monitored 8 ward	Attendance registers and Concept document for community educat	R263 624	Yes	N/A	3 Community Education programmes and 1 ward committee	3 Community Education programmes and 2 ward committee	3 Community Education programmes and 3 ward committee	1 Community Education programmes and 2 ward committee	MLM	Public Participation	Manager CS & PP

		programmes by June 2022		umity structures.	schedule of ward Committee structures and monitoring report		number of ward committee seatings conducted and monitored			committee seatings by June 2022	ion and a report on monitored ward committee sittings				sittings monitoring	sittings monitoring	sittings monitoring	sittings monitored			
				By supporting CDW's programmes and initiatives	CDW Awareness campaign and two round table meetings	CDW Awarenes Campaigns, ward war room monitoring and two round table meetings held	Number of CDW Awareness campaign conducted, number of round table meetings held and ward war room monitored	5.1 5.2	0,5	1 CDW Awarenes Campaign, 2 round table meetings and 8 ward war room monitored by June 2022	Concept document & Attendance registers	R144 316	Yes	N/A	1 Ward war room Meetings Monitored.	1 Round table Meeting and 1 ward warroom meting monitored	1 CDW Awareness Campaign and 3 Ward warroom meetings monitored	1 Round table Meeting and 3 ward warroom meetings	MLM	Public Participation	Manager CS & PP
				By Facilitating consultative sessions with communities to ensure public involvement	Mayoral Imbizo, Budget & IDP Roadshow, Annual report consultation meeti	To facilitate three consultative meetings with communities	Number of Mayoral Imbizo, IDP & Budget Road shows and Annual report roads	5.1 5.3	0,5	1 Mayoral Imbizo, 1 IDP & Budget Roadshows and 1 Annual Report roadshow for community Comments by	Public Notice, Public Comments and Attendance Registers	R415 000	Yes	N/A	N/A	1 Mayoral Imbizo Programme	Annual Report Public Consultation	IDP and Budget Road Shows	MLM	Public Participation	Manager CS & PP

				in all municipal programmes	ngs held		hows conducted for community Comments			June 2022											
Council Support	Comply with Sec 18(1) and (2) of Municipal Strctures Act	To ensure proper sitting of Council and Council Committees by June 2022	5.16	By adhering to Council adopted schedule of meetings		Adoption of schedule of meetings, coordinate sittings of four ordinary council meetings and thirty six council Committee meetings	Number of Adopted Schedule of council and its committee meetings, number of council meetings convened and council committees	5.16.1	0,5	1 Adopted Schedule of council and its committee meetings , 4 council meetings convened and thirty six council committees held by June 2022	Council Extract and Adopted schedule of council meetings and its committees for 2021/2022 FY, Attendance Registers, Notices and Minutes	R 558 094,95	Yes	N/A	One Council meeting and nine council committees	One Council meeting and nine council committees	One Council meeting and nine council committees	Adoption of Council meeting schedule, one council meeting and nine council committees	MLM	Council Support	Manager CS & PP
Bylaws	Comliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by	5.17	By facilitating reviewal and/or developed Municipal By Laws	42 reviewed and gazetted by laws	Gazzeting 2 By Laws and reviewing/developing 2 By Laws	Number of bylaws gazetted and By Laws reviewed and/or developed and	5.17.1	0,5	2 Gazzeted By Laws and 2 Reveiwed/developed Bylaws submitted to Council for inputs	2 Gazzetted By laws and Minutes of Council meeting for the 2 reveiwed/	200 970,00	Yes	N/A	Nil	Submit Draft reveiwed/developed By Laws to the relevant Standing Committee for input	Submit the draft reveiwed/developed By Laws to EXCO	2 Gazetted By Laws and 2 reveiwed/developed By Laws submitted to Council	MLM	Legal Services	Manager: Legal Services

		June 2022					submitted to Council for inputs			by June 2022	developed By Laws										