WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY

REVISED SDBIP FOR 2021-2022 FY

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

EC443 Mbizana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source																
Property rates		2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	2 181	26 171	27 271	28 470
Service charges - electricity revenue		2 995	2 995	2 995	2 995	2 995	2 995	2 995	2 995	2 995	2 995	2 995	5 862	38 809	41 763	44 980
Service charges - water revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue		389	389	389	389	389	389	389	389	389	389	389	389	4 665	4 861	5 075
Rental of facilities and equipment		258	258	258	258	258	258	258	258	258	258	258	258	3 093	3 314	3 389
Interest earned - external investments		837	837	837	837	837	837	837	837	837	837	837	837	10 047	10 469	10 929
Interest earned - outstanding debtors		428	428	428	428	428	428	428	428	428	428	428	428	5 133	5 348	5 584
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		78	78	78	78	78	78	78	78	78	78	78	78	938	971	1 007
Licences and permits		230	230	230	230	230	230	230	230	230	230	230	230	2 756	2 756	2 756
Agency services		105	105	105	105	105	105	105	105	105	105	105	105	1 265	1 319	1 377
Transfers and subsidies		24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	24 599	25 099	295 690	306 697	299 293
Other revenue		122	122	122	122	122	122	122	122	122	122	122	122	1 466	1 485	1 506
Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions		**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**32 222**	**35 589**	**390 032**	**406 252**	**404 365**
Expenditure By Type																
Employee related costs		10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	126 854	132 216	137 964
Remuneration of councillors		2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	2 167	26 007	27 099	28 292
Debt impairment		800	800	800	800	800	800	800	800	800	800	800	800	9 600	9 600	9 600
Depreciation & asset impairment		4 390	4 390	4 390	4 390	4 390	4 390	4 390	4 390	4 390	4 390	4 390	4 390	52 682	54 894	57 310
Finance charges		13	13	13	13	13	13	13	13	13	13	13	12	150	156	163
Bulk purchases - electricity		3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	4 096	40 777	42 490	44 274
Inventory consumed		639	639	639	639	639	639	639	639	639	639	639	639	7 663	7 985	8 336
Contracted services		8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 249	8 105	98 848	86 461	90 192
Transfers and subsidies		492	492	492	492	492	492	492	492	492	492	492	492	5 907	6 155	6 426
Other expenditure		5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	5 467	4 910	65 042	67 985	71 478
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 122**	**36 184**	**433 529**	**435 041**	**454 035**
Surplus/(Deficit)		**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(3 900)**	**(595)**	**(43 497)**	**(28 789)**	**(49 669)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		8 275	8 275	8 275	8 275	8 275	8 275	8 275	8 275	8 275	8 275	8 275	8 275	99 296	112 858	92 433
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**	**4 374**	**4 374**	**4 374**	**4 374**	**4 374**	**7 680**	**55 799**	**84 068**	**42 764**
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**	**4 374**	**4 374**	**4 374**	**4 374**	**4 374**	**7 680**	**55 799**	**84 068**	**42 764**

References

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

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 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional										
Governance and administration		**239 540**	**286 725**	**311 887**	**321 684**	**375 849**	**375 849**	**335 535**	**351 993**	**346 500**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		239 540	286 725	311 887	321 684	375 849	375 849	335 535	351 993	346 500
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**5 616**	**4 597**	**5 779**	**4 942**	**6 046**	**6 046**	**5 479**	**5 610**	**5 728**
Community and social services		525	135	328	181	1 383	1 383	680	725	750
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		5 091	4 463	5 451	4 761	4 663	4 663	4 798	4 884	4 978
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**59 861**	**53 646**	**54 440**	**48 612**	**63 107**	**63 107**	**71 475**	**78 494**	**58 073**
Planning and development		160	357	307	563	17 648	17 648	20 452	23 456	640
Road transport		59 701	53 289	54 133	48 049	45 459	45 459	51 023	55 038	57 433
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**84 621**	**70 825**	**68 722**	**70 839**	**74 577**	**74 577**	**76 840**	**83 014**	**86 497**
Energy sources		81 107	64 036	58 896	63 969	67 191	67 191	68 576	78 123	81 391
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		3 514	6 789	9 826	6 870	7 386	7 386	8 264	4 891	5 106
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**389 639**	**415 795**	**440 828**	**446 077**	**519 579**	**519 579**	**489 328**	**519 110**	**496 798**
Expenditure - Functional										
Governance and administration		**174 748**	**151 698**	**154 836**	**184 624**	**186 635**	**186 635**	**195 801**	**203 654**	**212 591**
Executive and council		52 972	56 846	54 296	63 018	60 829	60 829	62 138	64 703	68 052
Finance and administration		119 154	91 957	97 700	116 150	119 884	119 884	127 983	133 165	138 559
Internal audit		2 622	2 894	2 841	5 457	5 921	5 921	5 679	5 787	5 979
Community and public safety		**21 997**	**25 959**	**29 327**	**30 879**	**30 735**	**30 735**	**31 625**	**32 471**	**33 891**
Community and social services		6 333	6 825	8 044	12 117	11 494	11 494	11 967	11 993	12 518
Sport and recreation		6 812	7 723	7 497	2 769	3 039	3 039	2 853	2 972	3 103
Public safety		8 536	11 295	13 777	15 014	15 222	15 222	15 769	16 425	17 142
Housing		315	116	9	980	980	980	1 037	1 080	1 128
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**60 876**	**75 511**	**68 983**	**100 216**	**108 211**	**108 211**	**105 923**	**110 462**	**115 295**
Planning and development		45 391	21 194	19 309	28 221	34 695	34 695	31 356	32 729	34 125
Road transport		13 222	50 453	47 085	69 641	71 202	71 202	72 029	75 087	78 408
Environmental protection		2 263	3 863	2 589	2 353	2 315	2 315	2 539	2 645	2 762

Trading services		**77 875**	**65 992**	**115 111**	**103 891**	**119 886**	**119 886**	**96 328**	**84 440**	**88 066**
Energy sources		67 277	51 464	96 839	77 927	93 174	93 174	68 375	59 947	62 498
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		10 598	14 528	18 271	25 964	26 712	26 712	27 952	24 493	25 568
Other	4	**1 945**	**2 934**	**2 220**	**3 580**	**3 336**	**3 336**	**3 853**	**4 015**	**4 192**
Total Expenditure - Functional	3	**337 440**	**322 093**	**370 477**	**423 190**	**448 803**	**448 803**	**433 529**	**435 041**	**454 035**
Surplus/(Deficit) for the year		**52 199**	**93 702**	**70 350**	**22 886**	**70 776**	**70 776**	**55 799**	**84 068**	**42 764**

References

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

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

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

4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by 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 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2023/24
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	2 000	–	–	–
Vote 4 - Community Services		–	–	–	–	–	–	–	–	–
Vote 5 - Development Planning		–	–	–	–	–	–	–	–	–
Vote 6 - Engineering Services		–	23 458	22 483	18 172	48 581	48 581	40 902	15 000	–
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**	**50 581**	**40 902**	**15 000**	**–**
Single-year expenditure *to be appropriated*	2									
Vote 1 - Executive and Council		–	–	–	50	110	110	–	–	–
Vote 2 - Corporate Services		5 481	4 295	2 630	10 210	10 768	10 768	7 028	5 116	6 886
Vote 3 - Budget Treasury Office		96	–	–	–	200	200	–	–	–
Vote 4 - Community Services		2 027	926	5 164	5 401	5 970	5 970	3 150	1 900	3 300
Vote 5 - Development Planning		–	–	–	1 100	1 600	1 600	21 420	24 320	1 800
Vote 6 - Engineering Services		68 204	70 178	55 009	38 775	90 160	90 160	45 227	92 870	89 721
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**	**108 809**	**76 825**	**124 205**	**101 708**
Total Capital Expenditure - Vote		**75 808**	**98 857**	**87 590**	**75 808**	**159 390**	**159 390**	**117 727**	**139 205**	**101 708**
Capital Expenditure - Functional										
Governance and administration		**13 070**	**9 277**	**5 265**	**12 760**	**13 478**	**13 478**	**7 028**	**5 316**	**7 086**
Executive and council		–	–	–	50	110	110	–	–	–
Finance and administration		13 070	9 277	5 265	12 710	13 368	13 368	7 028	5 316	7 086
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**7 048**	**2 408**	**1 902**	**3 191**	**3 660**	**3 660**	**2 450**	**1 500**	**2 200**
Community and social services		7 048	2 408	160	1 300	1 900	1 900	1 650	1 400	2 000
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		–	–	1 742	1 891	1 760	1 760	800	100	200
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–

Economic and environmental services		**22 170**	**22 397**	**57 899**	**55 747**	**110 319**	**110 319**	**85 891**	**91 604**	**56 361**
Planning and development		–	–	26 486	25 272	59 579	59 579	72 822	39 320	1 800
Road transport		22 170	22 397	31 413	30 475	50 740	50 740	13 070	52 284	54 561
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**33 520**	**64 775**	**22 524**	**4 110**	**31 933**	**31 933**	**22 357**	**40 786**	**36 060**
Energy sources		33 520	64 775	19 592	2 300	30 023	30 023	21 657	40 586	35 160
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		–	–	2 932	1 810	1 910	1 910	700	200	900
Other		–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**75 808**	**98 857**	**87 590**	**75 808**	**159 390**	**159 390**	**117 727**	**139 205**	**101 708**
Funded by:										
National Government		59 628	69 652	64 682	45 647	70 136	70 136	86 399	110 104	89 561
Provincial Government		–	–	–	–	200	200	–	–	–
District Municipality										
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)										
Transfers recognised - capital	4	**59 628**	**69 652**	**64 682**	**45 647**	**70 336**	**70 336**	**86 399**	**110 104**	**89 561**
Borrowing	6	–	–	–	–	–	–	–	–	–
Internally generated funds		16 180	29 205	22 908	30 162	89 054	89 054	31 328	29 102	12 146
Total Capital Funding	7	**75 808**	**98 857**	**87 590**	**75 808**	**159 390**	**159 390**	**117 727**	**139 205**	**101 708**

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year

3. Capital expenditure by functional classification must reconcile to the appropriations by vote

4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)

6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17

7. Total Capital Funding must balance with Total Capital Expenditure

8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

check balance	-	-	-	-	-	-	-	-	-	-

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 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
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	280	293	309	326
2.1 - Administrative and Corporate Support		249	288	352	130	130	130	130	136	142
2.2 - Human Resources		–	–	–	150	150	150	163	173	184
2.3 - Fleet Management		–	–	–	–	–	–	–	–	–
2.4 - Information Technology		–	–	–	–	–	–	–	–	–
Vote 3 - Budget Treasury Office		239 291	286 287	311 534	296 215	350 379	350 379	309 070	324 413	317 703
3.1 - Asset Management		–	–	–	–	–	–	–	–	–
3.2 - Finance		239 291	286 287	311 534	296 215	350 379	350 379	309 070	324 413	317 703
3.3 - Supply Chain Management		–	–	–	–	–	–	–	–	–
Vote 4 - Community Services		9 130	11 387	15 605	11 811	13 432	13 432	13 743	10 501	10 835
4.1 - Cemeteries Funeral Parlours and Crematoriums		–	11	5	88	88	88	88	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	4 549	4 695	4 776	4 865
4.4 - Libraries and Archives		–	124	284	0	1 203	1 203	500	545	570
4.5 - Licensing and Control of Animals		–	133	193	114	114	114	104	108	113
4.6 - Biodiversity and Landscape		–	–	–	–	–	–	–	–	–
4.7 - Solid Waste Removal		3 514	6 789	9 826	6 870	7 386	7 386	8 264	4 891	5 106
4.8 - Security Services		–	–	–	–	–	–	–	–	–
4.8 - Security Services		–	–	39	92	92	92	92	92	92
4.10 - Community Parks including Nurseries		–	–	–	–	–	–	–	–	–
Vote 5 - Development Planning		62	316	110	25 621	42 680	42 680	46 467	50 569	28 954
5.1 - Housing		–	–	–	–	–	–	–	–	–
5.2 - Recreational Facilities		–	–	–	–	–	–	–	–	–

5.3 - Agricultural		–	–	–	–	–	–	–	–	–
5.4 - Tourism		–	–	–	–	–	–	–	–	–
5.5 - Property Services		–	–	–	25 189	25 189	25 189	26 171	27 271	28 470
5.6 - Town Planning Building Regulations and Enforcement ar		–	314	109	323	364	364	367	371	375
5.7 - Economic Development/Planning		62	2	1	109	17 128	17 128	19 928	22 928	109
Vote 6 - Engineering Services		**140 907**	**117 367**	**113 226**	**112 149**	**112 806**	**112 806**	**119 755**	**133 317**	**138 981**
6.1 - Project Management Unit		–	41	196	131	157	157	157	157	157
6.2 - Electricity		81 107	64 036	58 896	63 969	67 191	67 191	68 576	78 123	81 391
6.3 - Roads		59 799	53 289	54 133	48 049	45 459	45 459	51 023	55 038	57 433
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**	**519 579**	**489 328**	**519 110**	**496 798**
Expenditure by Vote	1									
Vote 1 - Executive and Council		**67 542**	**75 333**	**69 498**	**83 121**	**81 598**	**81 598**	**83 323**	**86 642**	**90 890**
1.1 - Mayor and Council		38 772	40 395	39 328	44 728	43 350	43 350	43 909	45 723	48 255
1.2 - Municipal Manager Town Secretary and Chief Executive		28 771	16 451	14 968	18 289	17 480	17 480	18 229	18 979	19 797
1.3 - Governance Function		–	2 894	2 841	5 457	5 921	5 921	5 679	5 787	5 979
1.4 - Marketing Customer Relations Publicity and Media Co-or		–	3 050	3 194	4 259	4 445	4 445	4 831	5 033	5 253
1.5 - Corporate Wide Strategic Planning IDPs LEDs		–	4 777	2 616	3 534	3 279	3 279	3 056	3 183	3 323
1.6 - Legal Services		–	7 766	6 552	6 853	7 124	7 124	7 619	7 936	8 283
Vote 2 - Corporate Services		**40 227**	**44 200**	**48 181**	**57 123**	**56 612**	**56 612**	**59 154**	**61 634**	**64 342**
2.1 - Administrative and Corporate Support		–	15 173	15 719	17 318	17 903	17 903	18 470	19 245	20 091
2.2 - Human Resources		40 227	10 147	9 903	14 964	15 267	15 267	15 492	16 142	16 852
2.3 - Fleet Management		–	6 545	8 308	8 987	8 787	8 787	9 017	9 393	9 804
2.4 - Information Technology		–	12 334	14 251	15 854	14 654	14 654	16 175	16 854	17 595
Vote 3 - Budget Treasury Office		**65 675**	**25 305**	**26 759**	**30 707**	**34 797**	**34 797**	**37 982**	**39 398**	**40 682**
3.1 - Asset Management		–	1 597	2 230	2 425	2 439	2 439	3 187	3 563	3 741
3.2 - Finance		65 675	21 281	21 291	23 744	28 029	28 029	30 001	30 944	31 835
3.3 - Supply Chain Management		–	2 427	3 238	4 538	4 328	4 328	4 793	4 891	5 106
Vote 4 - Community Services		**43 703**	**54 695**	**62 453**	**74 211**	**74 925**	**74 925**	**78 225**	**76 388**	**79 731**

4.1 - Cemeteries Funeral Parlours and Crematoriums		–	1 620	971	1 787	1 113	1 113	1 046	1 090	1 138
4.2 - Road and Traffic Regulation		–	450	221	510	610	610	530	552	577
4.3 - Police Forces Traffic and Street Parking Control		33 105	9 899	12 548	13 609	13 681	13 681	14 293	14 888	15 537
4.4 - Libraries and Archives		–	772	1 505	1 652	1 855	1 855	1 992	2 076	2 167
4.5 - Licensing and Control of Animals		–	1 396	1 229	1 404	1 541	1 541	1 476	1 538	1 605
4.6 - Biodiversity and Landscape		–	3 863	2 589	2 353	2 275	2 275	2 539	2 645	2 762
4.7 - Solid Waste Removal		10 598	14 528	18 271	25 964	26 712	26 712	27 952	24 493	25 568
4.8 - Security Services		–	10 466	12 236	15 864	15 864	15 864	17 011	17 718	18 491
4.8 - Security Services		–	4 430	5 568	8 654	8 543	8 543	8 904	8 802	9 186
4.10 - Community Parks including Nurseries		–	7 271	7 314	2 413	2 733	2 733	2 482	2 587	2 701
Vote 5 - Development Planning		**42 173**	**17 546**	**16 060**	**25 425**	**31 488**	**31 488**	**29 061**	**30 282**	**31 614**
5.1 - Housing		–	116	9	980	980	980	1 037	1 080	1 128
5.2 - Recreational Facilities		–	452	183	356	306	306	370	386	403
5.3 - Agricultural		–	3	–	23	23	23	24	25	27
5.4 - Tourism		–	2 934	2 220	3 580	3 336	3 336	3 853	4 015	4 192
5.5 - Property Services		–	1 170	778	1 343	1 043	1 043	1 386	1 444	1 508
5.6 - Town Planning Building Regulations and Enforcement ar		–	4 134	3 602	4 328	4 628	4 628	4 716	4 914	5 130
5.7 - Economic Development/Planning		42 173	8 737	9 268	14 815	21 172	21 172	17 675	18 417	19 227
Vote 6 - Engineering Services		**78 119**	**105 014**	**147 526**	**152 604**	**169 383**	**169 383**	**145 783**	**140 697**	**146 775**
6.1 - Project Management Unit		–	3 547	3 823	5 545	5 616	5 616	5 909	6 215	6 445
6.2 - Electricity		67 277	51 464	96 839	77 927	93 174	93 174	68 375	59 947	62 498
6.3 - Roads		10 842	50 003	46 864	69 132	70 592	70 592	71 499	74 535	77 832
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 Expenditure by Vote	2	**337 440**	**322 093**	**370 477**	**423 190**	**448 803**	**448 803**	**433 529**	**435 041**	**454 035**
Surplus/(Deficit) for the year	2	**52 199**	**93 702**	**70 350**	**22 886**	**70 776**	**70 776**	**55 799**	**84 068**	**42 764**

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure

2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')

3. Assign share in 'associate' to relevant Vote

Contents

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- MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

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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)	• Municipal Manager • Mayor

	(a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	• Executive Committee • Audit Committee • 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 Revised 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	⇒ 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
⇒ Community services and related matters (refuse, waste, disaster management, 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 **Revised 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

24/03/2022

B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor** of **Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Revised 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

24/03/2022

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	Adjusted 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	Practical completion certificate	R 3 542 831,00	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 5.5km 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	Practical completion certificate	R 3 919 578,00	R 3 919 578,00	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	12	PMU	Senior Manager Engineering Services

						Construction and completion of VAV Memorial College Access Road	Number of kms constructed and completed at VAV Memorial College Access Road	1.1.3	0.5	Constructed and completed 1.2km VAV Memorial College Access Road by June 2022	Practical completion certificate	R 1 106 978,00	R 1 106 978,00	N/A	MIG	Develop draft Tender document and submit it for advertisment	Project advertisement and appointment of a Contractor	Site Establishment, roadbed preparation for 1.2km. Tipping and processing of 1.2km gravel acess road.	Installation of Road Signage, Completion of headwalls and cleaning the site.	13	PMU	Senior Manager Engineering Services
						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 1 352 329,00	R 1 352 329,00	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	1.1.5	0.5	Constructed and completed 55m long Mqonjwana to Greenville Access Road bridge	Progress Report	R 340 764,00	R 340 764,00	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

							Road Bridge			by 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 Sports field 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	Progress Report	R 8 005 000,00	R 30 288 368,95	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	Construction of septic tank and laying of Kerbs. Construction of grand stand and guard house by the gate.	Construction of grand stand. Construction of the tennis court and netball court. Installation of turf on sportfiled and running track. Construction of parking area and refuse area and site clearing	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	Progress Report	R 28 402 021,00	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.	Roof construction, electrical services, plumbing, IT services, plastering and painting. Construction of External works including roadworks and parking lots.	Finishes to the building superstructure. Continuation of electrical services, plumbing, IT services, plastering and painting. Continuation of External works including roadworks and parking lots	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	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	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 founda	Erection of roof and finishes	04	PMU	Senior Manager Engineering Services

				providers														tions and construction of super structure (brick work)				
						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	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 infrastructure to acceptable standards	To maintain rehabilitate and repair bulidin g structures and related infrastructure by end	1.5	By employing services of service providers for maintaining, rehabilitating and repairi	One underdeveloped Taxi Rank in the CBD	Upgrading of Taxi Rank (Phase 1)	Upgraded (Phase 1) Taxi Rank by June 2022	1.5.1	0.5	Taxi Rank (Phase 1) Upgraded by June 2022	Practical completion certificate	R 3 199 700,00	R 3 199 700,00	Equitable Share	N/A	Refurbishment Works Monitoring	Refurbishment Works Monitoring and cleaning of Site	N/A	N/A	01	PMU	Senior Manager Engineering Services
					One underdeveloped Taxi Rank in the CBD	Upgrading of Taxi Rank (Phase 2)	Taxi Rank (Phase 2) Upgraded by June 2022			Taxi Rank (Phase 2) Upgraded by June 2022	Progress Report	R 2 300 000,00	R 24 615 237,00	Equitable Share	N/A	N/A	N/A	Refurbishment Works Monitoring	Refurbishment Works Monitoring	1	PMU	Senior Manager Engineering Services

		June 2022		ng municipal buildings and related infrastructure																		
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 Centre (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 1 480 000,00	R 3 200 000,00	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 unemployment by June 2022	1.7	By facilitating recruitment of EPWP workers in all Mbizana LM Wards	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, Signed Expenditure Report	R 3 570 000,00	R 3 570 000,00	N/A	EPWP Grant	Signing of 400 employment contracts by EPWP labourers and Monitoring of EPWP	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Various	PMU	Senior Manager Engineering Services

																Expenditure						
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 2 657 654,00	R 2 657 654,00	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 access roads.	346 kms maintained	Maintainance of gravel access roads	Number of kilometers of gravel access roads maintained	1.9.1	0.5	72,2 kms of gravel access roads mantained by June 2022	Practical completion certificate	R 16 700 000,00	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 42,2km access roads	Various	O&M	Senior Manager Engineering Services
						Periodic repairs and maintanance of Main	Number of building infrastructure periodically	1.10.2	0.5	1 building infrastructure (Main municipal	Practical completion certificate	R 1 575 000,50	R 1 575 000,00	Equitable Share	N/A	Develop draft Tender Document document and	Project advertisement and appointment of a	Monitor repair works	Monitor repair works and project closure	01	O&M	Senior Manager Engineering Services

						Municipal bulidings	repaired and maintained.			building) periodically repaired and maintained by June 2022						submit it for advertisment	Contractor					
						Periodic repairs and maintanance of DLTC	Number of building infrastructure periodically repaired and maintained.	1.10.3	0.5	1 building infrastructure (DLTC) periodically repaired and maintained by June 2022	Practical completion certificate	R 861 997,50	R 861 997,50	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 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	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	To ensure reliable provision of	1.11	By facilitating the bulk	42 159 households with	Electrification of Mabhenguten	Number of households connec	1.11.1	0.5	414 house holds connected	Completion certificate	R 6 095 237,00	R 8 291 637,00	N/A	INEP	Monitor installation of Airdac	Monitor service connections of 414	Monitor service connections of	Energizing of 414 Hoseholds	15	Electricity	Senior Manager Engineering

	available, Infills and new extensions not addressed	electricity to the rural community of Bizana by June 2022		infrastructure supply and connections to rural households	electricity	i village	ted with electricity in Mabhenguthe ni village			with electricity at Mabhenguten i village by June 2022						and 21 Transformers	Households	297 Households				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	Electrification of Mdatya and Bekela villages	Number of households connected with electricity in Mdatya and Bekela village	1.11.2	0.5	317 households connected with electricity at Mdatya and Bekela by June 2022	Completion certificate	R 4 250 495,00	R 4 569 454,17	N/A	INEP	Monitor installation of Airdac and 11 Transformers	Monitor service connections of 317 Households	Energizing of 317 Hoseholds	N/A	25 &28	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	Electrification of Xholobeni	% of poles planted and backfilled with MV and LV Lines stringed at Xholobeni	1.11.3	0.5	80% of poles planted and backfilled with MV and LV Lines 80 % stringed at Xholobeni	Progress Reports	R 13 550 000,00	R 15 591 908,83	N/A	INEP	Appointment of the Service Provider and Site Establishemnt	20% of Excavation of pole holes, planting and backfilling	30% of Excavation of pole holes, planting and backfilling	30% of Excavation of pole holes, planting and backfilling. MV and LV lines stringed at 80%	25	Electricity	Senior Manager Engineering Services
Electricity	Infrastructure bulk services not available,	To ensure reliable provision of electricity to		By facilitating the bulk infrastructure	42 159 households with electricity	Approval of Lower Etheridge Design Packa	Number of Full Design Packages approv	1.11.4	0.5	1X Full Design Packages approved by Eskom	Approved FDP	R 625 000,00	R -	N/A	INEP	N/A	N/A	N/A	Obtain final Desing Package from Eskom	20	Electricity	Senior Manager Engineering Services

	Infills and new extensions not addressed	the rural community of Bizana by June 2022		supply and connections to rural households		ges by Eskom	ed by Eskom			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 infrastructur supply and connections to rural households	42 159 households with electricity	Approval of Msarhweni 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 625 000,00	R -	N/A	INEP	N/A	N/A	N/A	Obtain final Desing Parcka ge from Eskom	22	Electricity	Senior Manager Engineering Services
				By facilitating the bulk infrastructur supply and connections to rural households	43 159 households with electricity	Approval of Nomlacu Design Packages by Eskom	Number of Full Design Packages approved by Eskom	1.11.6	0,25	1X Full Design Packages approved by Eskom by June 2022	Approved FDP	R -	R -	N/A	INEP	N/A	N/A	N/A	Obtain final Desing Parcka ge from Eskom	04 & 26	Electricity	Senior Manager Engineering Services
Electricity	Infrastructure bulk services not available, Infills and new	To ensure reliable provision of electricity to the rural comm		Installation of insulated conductor on Main and	42 159 households with electricity	Approval of Zizityaneni Design Packages by Eskom	Number of Full Design Packages approved by Eskom	1.11.7	0,25	1X Full Design Packages approved by Eskom by of June 2022	Approved FDP	R 1 307 268,00	R -	N/A	INEP	N/A	N/A	N/A	Obtain final Desing Parcka ge from Eskom	31	Electricity	Senior Manager Engineering Services

	extensions not addressed	unuity of Bizana by June 2022		other bust streets in town																		
Electricity	Insufficient area lighting in town	Have safer streets by June 2022	1.12	By facilitating the bulk infrastructur 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	Progress Report	R 2 400 000,00	R 2 400 000,00	Equitable Share	N/A	Tender advert and appointment of service provider	Site Establishment and Civil works	Appointment of Service Provider	Delivery and Installation on High Mast lights	01	Electricity	Senior Manager Engineering Services
Electricity	Ageing LV infrastructure	Have a conductive and safe electricity network by June 2022	1.13	Installation of insulated conductor around Mbizana settlements.	1 km of LV lines	Upgrading of Low Voltage lines and poles	Number of LV lines and poles Ugraded	1.13.1	0.5	100% of Low Voltage lines and poles Upgraded by June 2022	Practical completion certificate	R 4 100 000,00	R 4 100 000,00	Equitable Share	N/A	Develop draft Tender Document document and submit it for advertisment	Appointment of the Service Provider, Site Establishement and construction commencement	Monitor upgrading of 50% LV lines	Monitor upgrading of 50% LV lines	01	Electricity	Senior Manager Engineering 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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent house holds	To ensure subsidization of poor house holds 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	12 Monthly reports	5 470 956	6 040 376	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 house holds in order to receive basic services by		By facilitating process of applications for review al of indigent register by June 2022	Adopted credible indigent register	Reviewal and adoption of indigent register.	Reviewed and adopted 1 credible indigent register	1.14.2	0,6	Reviewed and adopted 1 credible indigent register by June 2022	12 Monthly reports, Adopted credible indigent register & Council resolution	R1 104 949.00	R582 132,00	Yes	N/A	stakeholder engagement meetings	Collection of data	Verification of indigent lists	Adoption of Indigent Register	All Wards	Environment	Senior Manager Community Services

		June 2022																					
Free basic services	General lack of knowledge of Free basic services	To ensure subsidization of poor households in order to receive basic services by June 2022		By conducting awareness campaigns to assist process of applications for review al of indigent register by June 2022	Conducted 4 indigent awareness campaigns	Conduct Indigent awareness campaign	Number of indigent awareness campaigns conducted	1.14.3	0,6	Conducted 4 indigent awareness campaigns by June 2022	Awareness campaigns report & 4 attendance registers	R457 484.00	R457 484,00	Yes	N/A	1 Indigent Awareness campaign	1 Indigent Awareness campaign	1 Indigent Awareness campaign	1 Indigent 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	1.15	By implementing council approved disaster management plan by June 2022.	Council approved disaster management plan, responded to all reported disaster incidences	Assessing and responding to the reported & recorded disaster incidences within 72 hours	Number of Assessed & responded to reported and recorderd disaster incidences within 72 hours	1.15.1	0,6	Assessed & responded to reported & recorded disaster incidences within 72 hours by June 2022	Disaster incidences register	R1 025 000,00	R1 025 000,00	Yes	N/A	Assess and respond to reported & recorded disaster incidences within 72 hours	Assess and respond to reported & recorded disaster incidences within 72 hours	Assess and respond to reported & recorded disaster incidences within 72 hours	Assess and respond to reported & recorded disaster incidences within 72 hours	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 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.	1.1 5.2	0,6	4 Disaster awareness campaigns conducted by June 2022	Awareness campaign report & attendance registers	R571 959,00	R466 959,00	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 Reviewed Disaster Risk Management Plan	1.1 5.3	0,6	1 Reviewed Disaster Risk Management Plan	Appointment letter, 2 Monthly reports and Report for Reviewed Disaster Risk Management Plan	R500 000.00	R500 000,00	Yes	N/A	Appointment of Service provider	Review of Disaster Risk Management Plan	N/A	Review of Disaster Risk Management Plan	All wards	Environment	Senior Manager Community Services
Parks, Cemetery & Municipal facilities	Irregular use of Parks, Cemetery & other Municipal facilities.	To provide sustainable services of municipal facilities to the communitie	1.16	By maintaining proper functioning of cemetery and municipal facilities by	Operated & maintained 1 Cemetery & 49 municipal facilities	Operate, Maintain & equip municipal facilities	Number of municipal facilities operated, maintained & equipped	1.1 6.1	1	Operated, maintained and equiped 52 Municipal facilities by June 2022	12 Monthly check lists and 9 Pogress certificates	R700 000.00	R689 950,00	Yes	N/A	52 municipal facilities maintained ,operated& equipped	52 municipal facilities maintained ,operated& equipped	52 municipal facilities maintained ,operated& equipped	52 municipal facilities maintained ,operated& equipped	All Wards	Environment	Senior Manager Community Services

		s by 2022		June 2022																		
Parks, Cemetery & Municipal facilities	Irregular use of Parks, Cemetery & other Municipal facilities.	To provide sustainable services of municipal facilities to the communities by 2022		By maintaining proper functioning of cemetery and municipal facilities by June 2022	No Septic tank and not enough grave numbers	Install Septic Tank & grave numbers	Number of Septic tank & grave numbers installed	1.1 6.2		Installed 1 septic tank and 500 grave numbers by June 2022	Appoiment letters &Completion Certificate	R400 000.00	R400 000,00	Yes	N/A	Submission of requisition for appointment of service provider	Installation of Septic Tank and 500 grave numbers	N/A	N/A	Ward 1	Environment	Senior Manager Community Services
Parks, Cemetery & Municipal facilities	Irregular care of nurseries	To provide sustainable services of municipal facilities to the communities by 2022		By maintaining proper functioning of cemetery and municipal facilities by June 2022	Operated & maintained 50 Municipal facilities & 1 cemetery	Maintenance of nurseries and Installation of solar lights and panels in Cemetery, Mthamvuna nursery & Community park	Number of nurseries maintained and Number of facilities provided with solar lights and panels	1.1 6.3	0,9	Maintained 2 nurseries and installed solar lights & panels at cemetery, Mthamvuna nursery & Community park	12 Monthly reports and 8 progress certificates for nurseries Appointment letter and completion certificate for solar lights &	R720 000.00	R620 000,00	Yes	N/A	Maintenance of 2 nurseries.	Maintenance of 2 nurseries	Maintenance of 2 nurseries	Maintenance of 2 nurseries Installation of solar lights & panels at cemetery, Mthamvuna nursery & Community park	Ward 18 & 21	Environment	Senior Manager Community Services

											panels											
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	1.16.4	0,9	2 recreational facilities fenced by June 2022	Appointment letter & Completion certificate	R1 400 000.00	R1 200 000,00	Yes	N/A	Appointment of Service provider	Fencing of 1 recreational facility	N/A	Fencing of 1 recreational facility	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	1.17.1	0,1	4 library awareness campaigns conducted by June 2022	Awareness reports & Attendance registers	R493 706.00	R408 206,00	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	High rate of illiteracy	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 2250 periodicals by June 2022	Appointment letter and supply of periodicals register	R125 400.00	R125 400,00	Yes	N/A	Supply of 750 periodicals.	Supply of 750 periodicals.	N/A	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	R269 706,00	Yes	N/A	N/A	N/A	N/A	Mantain and equip 1 library	Ward 1	Social & Environment	Senior Manager Community Services
Environmental Management	Inadequate legal environmental tools. Required continuous maintenance of	To ensure conservation and management of natural resources for sustai	1.18	By reviewing environmental management tools by June 2022	1 adopted Climate Change Strategy	Review Climate Change Strategy	Number of Reviewed Climate Change Strategy	1.18.1	0,5	1 Reviewed Climate Change Strategy	5 Monthly monitoring reports, 4 progress certificates	R350 000.00	R390 000,00	Yes	N/A	Re-advertisement and appointment of service provider	Review of Climate change strategy	Review of Climate change strategy	Review of climate change strategy	All Wards	Environment	Senior Manager Community Services

	beaches	nable use by June 2022																					
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	R272 672	Yes	N/A	Conduct 1 environmental awareness campaign	Nil	Conduct 1 environmental awareness campaign	Conduct 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 needs and		By facilitating application for blue flag beaches by June 2022	1 pilot blue flag beach attained	Application for blue flag beaches	Number of blue flag beaches applications	1.1 8.3	0,5	Application for 2 blue flag beaches by June 2022	Application for blue flag beaches, water Laboratory results & report	R79 152.00	R121 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 provision of beach information material	Ward 24&25	Environment	Senior Manager Community Services

		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	12 Monthly monitoring reports & 9 Progress certificates 1completion certificates	R1 600 000.00	R1 100 000,00	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	R555 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 and recorded environmental threatening obstacles within 72 hours	Number of environmental threatening obstacles reported, attended and recorded	1.19.3	0,5	200 reported, attended and recorded environmental threatening obstacles by June 2022	complaints register and 7 progress certificates	R360 000.00	R410 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 June 2022		By providing a variety of working tools & equipment by June 2022	provided 600 000 refuse bags to households and employees, provided 299 employees	Provide resources to employees & households and installation of waste receptacles	Number of employees & households receiving resources and number of waste receptacles	1.19.4	0,9	Provided cleaning resources to 168 employees & 1362 households and 50 waste receptactles purchas	Appointment letter, Delivery notes and issue registers	R1 436 000.00	R1 741 000,00	Yes	N/A	Issue out cleaning resources to 168 employees and 1362 households	Issue out cleaning resources to 168 employees	Issue out cleaning resources to 168 employees	Purchase and Issue out cleaning resources to 168 employees and purchased of 50 waste	MLM	Environment	Senior Manager Community Services

					with cleaning equipment and 75 bins supplied		installed .			ed by June 2022									recepticles.			
Waste Management	Lack of knowledge to communities about the importance 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	1.19.5	0,5	3 waste awareness campaigns conducted and supported 2 waste minimisation projects by June 2022	3 Awareness reports 1 Workshop report & Attendance registers	R336 345.00	R276 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 waste in an accep		By providing PPE to employees by June 2022	Provided PPE to 299 Employees	Provide PPE to EPWP beneficiaries	Number of PPE provided to EPWP beneficiaries	1.19.6	0,5	Provided PPE to 215 EPWP beneficiaries by June 2022	Appointment letter, Issue register & Delivery note	R500 000.00	R725 000,00	Yes	N/A	Submission of requisitions for appointment of service provider	Issuing of PPE to beneficiaries	N/A	N/A	MLM	Environment	Senior Manager Community Services

		table manner by June 2022																				
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; Fuel tanker and trailor	Number of grass cutting machines with accessories, Fuel tanker and trailor purchased	1.19.7	0,9	Purchased 5 grass cutting machines with accessories, Fuel tanker and trailor by June 2022	1 Appointment letter & delivery note	R200 000.00	R360 050,00	Yes	N/A	Submission of requisitions for appointment of service provider	Purchase of 5 grass cutting machines with accessories	N/A	Purchase of fuel tanker and trailor	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 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	12 monthly monitoring reports 6 Progress certificates 1 Completion certificate	R1 590 000.00	R1 195 000,00	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	1.19.9	0,9	30 skip bins serviced and 15 skip bins purchased	11 monthly monitoring reports 5 Progress certificates Delivery note	R1 059 995.00	R1 059 000,00	Yes	N/A	Service 30 skip bins	Service 30 skip bins	Service 30 skip bins and	Service 30 skip bins Purchase 15 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	1.19.10	0,9	Purchased 1 Change room container by June 2022	Appointment letter and delivery note	R500 000.00	R700 000,00	Yes	N/A	Nil	Submission of requisitions for appointment of service provider	N/A	Purchase of 1 change room container	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 by June 2022.	1.20	Visibility of Security personnel, provision of equipment and installing of CCTV Cameras by June 2022	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	1.20.1	2	44 Security Personnel to safeguard 13 Municipal sites by June 2022	Signed SLA & Attendance register, Monthly monitoring reports	R 8 040 320,00	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 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 b	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 purchased	1.2 0.2	0,1 5	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	R170 905,00	Yes	N/A	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	Ward 1	Protection Services	Senior Manager Community Services
				By facilitating maintenance of robots , cctv cameras and calibration of machinery by June 2022	Functional CCTV cameras, robots and calibration of machinery.	Maintenance of robots , CCTV cameras and calibration of machine	Number of maintenances done for robots , CCTV cameras and calibration of machine	1.2 0.3	0,1 5	Maintained robots and CCTV cameras twice a year and calibrated machine once a year by June 2022	Completion Certificate	R500 004,00	R500 004,00	Yes	N/A	N/A	Maintenance of robots, CCTV cameras	N/A	Maintenance of robots, CCTV cameras and calibration of machine	Ward 1	Protection Services	Senior Manager Community Services

				By facilitating installation of cctv cameras by June 2022	DLTC and municipality with installed CCTV cameras.	Installation of CCTV cameras at the DLTC Containers and the Pound	Number of CCTV cameras installed at the DLTC Containers and the Pound			10 CCTV cameras installed at the DLTC containers and the Pound by June 2022	Appointment letter & Completion Certificate	N/A	R200 000,00	Yes	N/A	N/A	N/A	N/A	Installation of 5 CCTV Cameras at DLTC Containers and 5 CCTV cameras at the Pound	Ward 1	Protection Services	Senior Manager Community Services
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	1200 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	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 & impro	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 numb	1.2 1.2	0,15	Purchased 08 Road signs and road marking paint and 22 kilometres road markings renewe	Pictures and Monthly reports	R500 000,00	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	11 kilometres of road markings	Ward 1	Protection Services	Senior Manager Community Services

				ve road signage by June 2022			er of kms for road markings renewed			d by June 2022												
				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	R506 544,00	R506 544,00	Yes	N/A	N/A	N/A	N/A	48 Employees supplied by protective clothing	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	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	Supply of DLTC Stationery	DLTC stationery supplied	1.2 1.5	0,15	DLTC Stationery supplied by June 2022	Delivery note	R530 000,00	R580 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

					face 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	450 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	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	75 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	R402 500,00	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	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 public roads by 2022		animals.																		
				By facilitating purchasing of feed ,remedies and consumables	No provision for remedies and feed	Purchasing of feed bales ,bags for concentrates, crushed maize, licks, Pellets, salt , litres of remedies and consumables	Number of feed bales, bags of concentrates crushed maize, licks, Pellets, salt, litres of remedies and consumables.	1.2 2.2	0, 05	Purchased 1000 feed bales ,650 bags concentrates,150 crushed maize, 30 licks, 150 Pellets, 200 x50kg salt, 80 litres of remedies and consumables by June 2022	Completion Certificate and Delivery note	R320 000,00	R559 776,00	Yes	N/A	Acquisition of 125 feed bales ,400bags concentrates,25 Pellets, 50 x50kg salt,40 Crushed yellow maize, 20ltrs remedies and 15 licks	Acquisition of 500 feed bales,40 crushed maize,25pellets, 50 x50kg salt ,20 litres remedies and consumables	N/A	Acquisition of 375 feed bales ,250bags concentrates , 100 Pellets ,50 x100kg salt,70 Crushed yellow maize, 40ltrs remedies and 15 licks	Ward 1	Protection Services	Senior Manager Community Services
				By facilitates purchasing of pound equipment	3 wheel barrows, spades and rakes	Acquisition of pound equipment	Pound equipment acquisitioned	1.2 2.3	0,0 5	Pound equipment acquisitioned by June 2022	Delivery note	R100 000,00	R30 000,00	Yes	N/A	N/A	N/A	N/A	Acquisition of pound equipment	Ward 1	Protection Services	Senior Manager Community Services
				By upgrading the pound to comply with required	Palisade fenced Pound	Upgrading and Maintenance of animal pound	Upgraded and Maintained animal pound	1.2 2.4	0,0 5	Upgraded and Maintained animal pound by June 2022	Appointment letter, Completion Certificate	R207 900,00	R144 000,00	Yes	N/A	N/A	N/A	Upgrade and Maintenance Pound	N/A	Ward	Protection Services	Senior Manager Community Services

				stand ards																		
				By facilita ting proce ss of purch asing pound vehicl e by June 2022	Palisa de fence d Pound	Purch ase Pound vehicl e	Purch ased 1 Pound vehicl e	1.2 2.5	0.0 8	Purcha sed 1 Pound vehicle by June 2022	Comp letion Certifi cate and delive ry note	R700 000,00	R770 000,00	Ye s	N/A	N/A	N/A	N/A	Purcha se of Pound vehicle	Ward 1	Protection Services	Senio r Mana ger Com munit y Servic es

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	Adjusted 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 programmes and projects by June 2022	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	Council extract Final Precinct Plan Report	R 285 280,00	N/A	Yes	N/A	Progress Report on the Redoubt Precinct Plan	Draft Precinct Plan Report	N/A	Council Adopted Redoubt Precinct Plan	18 & 20	P&LU	Senior Manager: DP
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	R 0,00	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 contraventions notices	2,3,1	0.86	Updated Land Use register, served 4 contravention notices by June 2022	Updated Land Use Register, 4 Contraventions Notices and	N/A	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

							served				Report												
Land Audit	Unsurveyed,unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2022	2.4	By implementing municipal land audit	Land Audit Report	Surveying of municipal properties	Number of surveyed municipal properties and subdivisional plans	2,4,1	0.86	2 Surveyed Layout and Subdivisional plans by June 2022	2 surveyed layout and subdivisional plans	R 1 000 000,00	R 500 000,00	Yes	N/A	Inception Report	Draft General Plan	N/A	2 Final General Plans	1	P&LU	Senior Manager: DP
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 Supplementary valuation rolls compiled	2,5,1	0.86	1 Supplementary valuation roll compiled by June 2022	Supplementary valuation roll for 2022/23	R 1 282 404,00	R 502 504,00	Yes	N/A	Updated Supplementary valuation roll. Compilation of list for properties for the preparation of the supplementary valuat	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 supplementary valuation roll	1	P&LU	Senior Manager: DP

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Provision of human settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by 2022	2,6	By providing land, beneficiary administration and applications for funding	Housing sector plan	Maintainance and updating of the housing needs register	Number of Maintained and updated housing needs register	2,6,1	0.86	1 Maintained and updated housing needs register by June 2022	Updated Housing Needs Register	R 100 000,00	N/A	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
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	N/A	N/A3	Yes	N/A2	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 Inspections	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 Pictures for Sign Boards	R 79 390,00	N/A	Yes	N/A	Development of Terms of Reference & Submission of	Advertise	Installation of 10 Sign Boards	N/A	Various wards	P&LU	Senior Manager: DP

																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	R 230 650,00	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	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	3 District Municipal Planning Tribunal Meetings for consideration of land development application s received by June 2022	Attendance registers, 3 reports	R 146 420,00	N/A	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	N/A	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	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	R 538 200,00	Yes	N/A	Signed Township Establishment Report	Submission of Land Use application to the District Planning Tribunal	N/A	District Planning Tribunal Report	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 key stakeholders	LED Policy, Approved GBS Fund	Host infrastructure Development Imbizo, business conference and develop business plans	Number of hosted infrastructure development imbizo, business confe	2.12.1	0.86	1 Hosted Infrastructure Development Imbizo, 1 Business Conference and 3 Business plans developed by June 2022	Approved Concept Document; Attendance Register, 2 Reports, 3 Busin	R 1 325 911,00	R1 449 427.00	Yes	N/A	Development and Approved Terms of Reference for marketing material for	Development and approval of Concept document for infrastructure devel	Host infrastructure Development Imbizo, Development of Terms of Refer	Host Business Conference, 2 developed business plans	All wards	LED Section	Senior Manager: DP

							rence and business plans developed				ess plans					business events, Procurement of marketing material, Development and approved of Terms of Reference	opment imbizo,1 developed business plan	ence for 2 business plans				
						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	R 6 971 200,00	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, Compilation of the Report on GBS Feasibility studies and Draft Business Plan	Ward 4, 8 and 16	Led Section	Senior Manager: DP

						Construction of Temporal Market Place	Constructed of Temporal Market Place	2.12.3	0.86	Constructed Temporal market place by June 2022	Progress Report	R 1 600 000,00	N/A	Yes	N/A	Development and approved Terms of Reference	Construction of temporal market place	N/A	Progress report for Construction of Temporal Market Place	Ward 1	Led Section	Senior Manager: DP
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	R 4 262 581,03	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 Receiving register, Inspection and Maintainance VIC Report					1 Awareness Campain	Support 5 product owners	Conduct Inspection Develop specification for material and equipment	Maintain VIC Provision and distribution of arts and crafts material and equipment	24 & 25	LED Section	Senior Manager: DP

						Procurement of Branding and marketing materials for Tourism Product Owners	Number of Tourism Product owners procured for Branding and marketing materials and conduct M&E;	2.13.3	0.86	Provision of Branding and marketing materials for 3 Tourism Product Owners and conducted M&E by June 2022	Delivery & Receiving Note, M&E Report					Conduct Need Assesment	Procure branding and marketing materials for 3 Tourism Product owners and conduct M&E	N/A	N/A	Various wards	LED Section	Senior Manager: DP
						Contract 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	2 Concept Documents and 2 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	Monitored amd Evaluated on Mthamvun		0.86	Monitored amd Evaluated on Mthamvuna Lodge and Nature	M&E Report on Mthamvuna Lodge and			Yes	N/A	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	21	LED Section	Senior Manager: DP

						Nature Reserve	a Lodge and Nature Reserve			Reserve by June 2022	Nature Reserve											
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	Review al of agricultural development plan.	Reviewed Agricultural development plan	2.14.1	0.86	Reviewal of Agricultural development plan by June 2022	Inception Report, Progress Report	R 1 624 726,00	N/A	Yes	N/A	Inception Report	Progress Report	N/A	N/A	All	LED Section	Senior Manager: DP
						Facilitation of Agri-parks program and Farmers support program	Number of local farmers supported through Agri-parks program & Farmer 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 and Distribution register			Yes	N/A	Call for Farmer Support Program	Site Verification and Submit to Council for Approval	Development of specification for Agric inputs	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 resources to contribute in the local economy	2.15	Ensure support of small scale fishers with licenses and markets	Underutilized coastal belt	Support 1 commercial and 1 small scale fisheries	Number of Supported commercial and small scale fisheries	2.15.1	0,86	Supported 1 commercial and 1 small scale fisheries by June 2022	Signed evaluation and Assessment Report, & Delivery Note and Distri	R 1 438 030,00	R 576 150,00	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

											butio n register											
						Constrc ution of Beach Infrastru cture and Facilitat e establis hment of boat launchin g site	Beac h Infras tructu re Const ructe d and Facilit ated boat launc hing site	2.1 5.2	0.8 6	Beach Infrastruct ure Constructe d and Facilitated boat launching site by June 2022	Beac h Infras tructu re Progr ess Repo rt; Boat Laun ching site report and 2 Atten danc e regist ers			Ye s	N/ A	N/A	N/A	Devel opme nt of the specif icatio n and Facilit ate Boat Laun ching Site Meeti ng	Facilit ate Boat Laun ching Site Meeti ng		LED Secti on	Senio r Mana ger: DP
Enterprise Development	Lack of mentorin g and evaluati on of SMMEs.	To promote enterprise developm ent to contribute 10% to the local economy by 2022	2.16	Implem entation of the SMME and Cooper ative Develop ment Plan	Adopted SMME & Cooper ative Plan	Capacit y building and support with Equipm ent, protecti ve clothing machin ery and promoti onal material	Numb er of SMM E's Capa citate d and supp orted with equip ment, prote ctive clothi ng, machi nery and prom otion al mater ial by	2.1 6.1	0.8 6	20 SMME's Capacitate d and supported with equipment , protective clothing, machinery and promotion al material by June 2022	Devel oped and Appro ved Term s of Refer ence, Atten denc e Regis ters, Deliv ery Note, Distri butio n regist er, SMM E	R 3 064 234,0 0	R 3 743 858,0 0	Ye s	N/ A	Devel oped and appro ved Term s of Refer ence. Capa city buildi ng in Suppl y Chain Mana geme nt and Pricin g	Devel oped and appro ved SMM E need s report , Procu reme nt and distrib ution of good s	Devel opme nt of specif icatio n for SMM E equip ment and mater ial	Provi sion and distrib ution for SMM E equip ment and mater ial	All	LED Secti on	Senio r Mana ger: DP

							June 2022				needs report											
					BIGM Annual Work Plan	Implementation of Business Incubator plan	Business Incubator Plan Implemented	2.16.2	0.86	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	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 Mentorship report and capacity building	All	LED Section	Senior Manager: DP

																and procurement		Mentorship and capacity building for business incubators				
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	R 270 076,00	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 Social Labour Plan 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	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
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	N/A	Yes	N/A	Draft campaign marketing material	Conduct EAP services marketing.	Develop specification	Conduct Financial Fitness campaign.	MLM	Human Resources	Senior Manager
					Medical check ups conducted on 120 employees	Medical check ups 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, Attendance Register, Two Summary reports by the practitioner	R598 888	N/A	Yes	N/A	75 people referred for Medical check ups	N/A	N/A	75 people referred for Medical check ups	MLM	Human Resources	Senior Manager

					Site inspection conducted on three municipal sites	Conduct site inspection on municipal buildings and municipal vehicles	Number of inspections conducted on municipal buildings and municipal vehicles	3.1.3	0,25	Site inspection on 2 municipal buildings and 25 municipal vehicles by June 2022	SLA, Formal inspection reports by the Inspector	R361 089	N/A	Yes	N/A		Inspection of 25 municipal vehicles	Inspection of two municipal buildings.		MLM	Human Resources	Senior Manager
					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 maintainance of 36 fire extinguishers by June 2022	Attendance register and report signed by Senior Manager	R190 380	N/A	Yes	N/A	Training of 15 First Aiders	N/A	N/A	Maintainance of 36 extinguihers	MLM	Human Resources	Senior Manager
					All municipal buildings fumigated and installation of sanitis	Co-ordinating the disinfection of all municipal buildings and procurement	Number of municipal buildings disinfected and number of emplo	3.1.5	0,125	06 municipal buildings disinfected and employees provided	Concept document, SLA, reciept register, delivery note and progres	R839 996	N/A	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

					er stands conducted	of PPEs	yees provided with PPEs			with PPE's by June 2022	s certificate											
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2022	3.2	By co-ordinating individual performance managementthrough contracting and assessments	58 employees signed performance agreements and workplans	Signing of PMS agreements and workplans formulated for employees below Senior managers	Number of PMS agreements signed and workplans formulated for employees below Senior managers	3.2.1	0,75	40 PMS agreements signed and workplans formulated for employees below Senior managers by June 2022	Signed PMS agreements and workplans	N/A	N/A	N/A	N/A	Signing of 40 PMS agreements	N/A	N/A	N/A	MLM	Human Resources	Senior Manager
					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 employees assessed for Mid and annual performance by June 2022	Signed assessment report	N/A	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	N/A	Yes	N/A	N/A	Develop concept document	Induction of 64 councillors	N/A	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 June 2022	Signed study assistance agreements, proof of registration and report	R427 500	N/A	Yes	N/A	N/A	Sitting of training committee	N/A	N/A	MLM	Human Resources	Senior Manager
						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	N/A	Yes	N/A	N/A	Consolidate progress report on experiential training and learnerships	Consolidate progress report on experiential training and learnerships for training committee	Consolidate progress report on experiential training and learnerships for training committee	MLM	Human Resources	Senior Manager
Labour relations	To instill a culture of discipline in	To ensure sound labour relations in the Municip	3.4	By co-ordinating trainings and sittings of organised labour.	4 LLF meetings convened in the 2020/	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	R28 884	N/A	Yes	N/A	1 LLF sitting	1 LLF sitting	1 LLF sitting	1 LLF sitting	MLM	Human Resources	Senior Manager

	the workplace	ality by June 2022.			2021 FY						meeting and signed minutes											
					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	N/A	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.	Revewal 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	N/A	Draft fleet management policy	Submit to CPS standing committee	N/A	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 and operators referred to awareness by June 2022	Attendance register	N/A	N/A	N/A	N/A	Awareness on municipal controls and procedures	N/A	N/A	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	N/A	Yes	N/A	N/A	10 licences renewed	5 licences renewed	15 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	Revewal 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; minutes and attendance register for disposal committee	R200 000	N/A	Yes	N/A	Draft Concept document	N/A	Sitting of disposal committee	Submit draft policy to Provincial Archivist for approval	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	N/A	Yes	N/A	Draft Concept document	N/A	N/A	Submit records strategy to council for adoption	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	N/A	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 and screenshot for Eset	R6 998 316	R7 928 316	Yes	N/A	Renew Munsoft SLA and Techseeds licences and Renew printing SLA	N/A	Renew Mimecast and Sage People 300 licence	Renew Eset licence	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 members	Number of laptops procured	3.7.2	0,2	72 Procured laptops for councillors, traditional leaders and staff members by June 2022	Concept document, appointment letter, Delivery note and Handover Forms	R1 228 000	R2 098 000	Yes	N/A	Concept document and submit to SCM	Appointment of service provider and delivery of laptops	Issuing and assigning of laptops	N/A	MLM	ICT	Senior Manager

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	R100 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	Council approved ICT risk and control framework by June 2022	Signed Specification, Council extract of the ICT Risk and control framework and Draft ICT Risk and control framework	R800 000	R500 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 relevant stakeholders	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	R1 970 000	Yes	N/A	Identifying policies that need to be reviewed and developed	Developing specification for policy review and development	N/A	Submit reviewed and developed policies to Council for adoption Facilitate the uploading of adopted policies onto the Municipal Website.	MLM	Human Resources	Z. Gwala

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	Adjusted 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	R 1 671 984,00	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	Trained 1 meter reader	Application letter,Attendance register	R 5 200,00	R 5 200,00	Yes	0	n/a	n/a	n/a	Attending training	Ward 1		

				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 -	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 -	R -	N/A	0	Perform month end procedure for consumer debtors, sundry debtors	Perform month end procedure for consumer debtors, sundry debtors	Perform month end procedure for consumer debtors, sundry debtors	Perform 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 -	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 -	0	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	2 Quartely Data cleansing report, Progress report on accounts handed over beyond 90 days	R 500 000,00	1488628	Yes	0	Investigate account information	Investigate account information	n/a	n/a	Ward 1		Manager: Revenue and Expenditure

										accounts that are beyond 90 days by June 2022												
	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 -	0	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	Invoice register and age analysis report	R -	0	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

										June 2022												
	Data strings that are submitted with incomplete information and month end procudures that are not perfomed on time	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 end of each month by June 2022	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	0	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
	Inaccurate and incomplete commitment register				Commitment register with material missstatements	Monthly reviewal of commitment register by the 7th working day of each month	Accurate and complete commitmet register	4.5.2	0.5	12 monthly reviewed commitment register by June 2022	12 signed commitment register	R -	0	N/A	0	Preparation of 3 Commitment register	Preparation of 3 Commitment register	Preparation of 3 Commitment register	Preparation of 3 Commitment register	Admin Offices		Manager: Revenue and Expenditure

	Creditors and grants with errors taking longer to identify and resolve	To achieve a clean audit as at 30 June 2022	4,6	Performance of monthly Conditional Grants, creditors , retention and vat reconciliation	Monthly reconciliations of not performed 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	Accurate and complete reconcialitions	4.6.1	0.5	12 monthly reviewed Conditional grants , 12 creditors , 12 retention and 12 vat reconciliation by June 2022	12 Signed monthly Conditional grants, 12 creditors, 12 retention and 12 vat reconciliations	R -	0	N/A	0	Preparation of 3 monthly creditors,3 retention and 3 vat reconciliation	Preparation of 3 monthly creditors,3 retention and 3 vat reconciliation	Preparation of 3 monthly creditors,3 retention and 3 vat reconciliation	Preparation of 3 monthly creditors,3 retention and 3 vat reconciliation	Admin Offices		Manager: Revenue and Expenditure
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	Accurate and complete reconcialitions	4.6.2	0.5	12 monthly reviewed payroll reconciliation by June 2022	12 Signed monthy payroll reconciliation	R -	0	N/A	0	Preparation of 3 monthly payroll reconciliations	Preparation of 3 monthly payroll reconciliations	Preparation of 3 monthly payroll reconciliations	Preparation of 3 monthly payroll reconciliations	Admin Offices		Manager: Revenue and Expenditure

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 -	0	N/A	0	scaning of BTO documents	scaning of BTO documents	scaning of BTO documents	scaning 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	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	0	N/A	0	3 signed reports	3 signed reports	3 signed reports	3 signed reports	Admin Offices		Manager: SCM

	Supplier Database not updated annually	and effective procurement system		Calling of all suppliers to update their information	Supplier database with bidders showing information that expired in the past years	Annual update of the supplier database	Updated Supplier Database	4.8.2	0.5	Supplier Database with most bidders information updated during the year by June 2022	Advertisement and Munsoft audit trail	R 500 0,00	5000		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
	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	0	N/A		Development 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	0	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	0	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 -	0	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 -	0	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 accounted for in terms of their value	To accurately account for the value and location of all municipal asset	4,9	Quarterly update of the fixed asset register	Movement of assets without Asset Managemnet office beig notified	Performing quartely asset verification within 30 days of the end of each quarter	Accounting for all municipal assets	4.9.1	0.5	4 Quartely Assets verification Reports by June 2022	4 Signed quartely Assets verification Report	R -	0	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

	, status and location	s by 30 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*	2753679	*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 -*	0	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	178221,25	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 5295993,00	5295993	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	Develoment 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 -	0	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 s71 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 s71 Report by June 2022	Proof of submission of 12 signed s71 Report	R -	0	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
				Preparation and Submission of s52d reports		Submission of s52d reports within 30 days of the end of each quarter	Signed quarterly reports	4.13.2	0.5	Submission of s52d reports within 30 days of the end of each quarter	Proof of submission of 4 Signed s52 Reports and 4 FMG Quartely Reports	R -	0	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
				Preparation and Submission of s72 reports		Submission of the s72 report by the 25th of Janaury 2022	Signed mid-year assessment report	4.13.3	0.5	Submission of the s72 report by the 25th of January 2022	Proof of submission s72 Report by the 25th of Jan 2022	R -	0	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	371805	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	Adjustments budget approved by 28 February 2022 and draft budget approved by 31 March 2022 of each	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 -	0	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

				municipal budgets	year; final budget approved 31 May 2022																	
					non publications of budgets approved by council	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 20 0,0 0	60200	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	Adjusted 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 resolution on Adoption of final IDP review	965 228,00	886 115,00	Yes	N/A	Adoption of the IDP Process Plan for 2022 / 2027 IDP review. Printing & Binding of the IDP for 2021-2022 Fin Year	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

											for 2022 / 2027											
											Signed terms of reference for Socio-Economic Infrastructure Study. Socio-Economic Infrastructure study inception report.	R768 000,00	R768 000,00	Yes	NA	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	N/A	Produce inception report	WMML M	IDP	Operations Manager
Performance Management Systems	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability , perfor	5.2	By Facilitating and monitoring periodic reporting	4 Quarterly Performance Reports tabled to council and its structures for consideration	4 Quarterly performance reports tabled to council and its structures for consideration for the 2021/22	Number of Quarterly performance reports tabled to council and its structures for consideration for the 2021/22	5.2.1	0,5	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2021/2	Minutes of council adopting reports	R600 000,00	R0,00	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)	ML M	IDP & PMS	Manager: Operations

		mance excellence & monitoring by June 2022				Financial Year	Financial Year			2 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	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 March 2022	5.2.3	0,5	2020/2021 annual report adopted by council by March 2022	Annual Performance report 2019/2020, Council extract, Attendance register and oversight	R337 142,00	R337 142,00	Yes	N/A	1 Annual performance report and Printing & Binding of the Annual Report for 2019-	N/A	1 Draft Annual report Oversight report on the Annual Report 2019/2020 tabled before Counci	N/A	MLM	IDP & PMS	Manager: Operations

											report with Council extract					2020 Fin Year		l for adopti on				
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 process sess by 30 June 2022	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, Review al 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 570 000,00	R1 170 000,00	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

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	R400 000,00	R400 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	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 financi	5.5	By conducting awareness campaigns with all relevant stakeholders and Review wal of Anti-	Anti-corruption policy reviewed	Review al of Fraud & Anti-Corruption Policy and adoption by Council and conduct Fraud awareness	Number of Fraud awareness workshop held and Reviewed Fraud & Anti-Corruption Policy	5.5.1	0,5	Reviewed Fraud & Anti-Corruption Policy adopted by Council and conduct 2 Fraud awareness	Concept document, Attendance registers and Council Extract	R535 000,00	R598 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	Ward 1	Internal Audit	Manager: Internal Audit

		al losses, service delivery distractions and any factors that might be affected by 30 June 2022		Corruption Policy.		workshop	adopted by Council			workshop by June 2022									Council			
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	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 effectiveness of the systems of internal control by June 2022	5.6	By reporting on risks, financial, internal controls matter and Anual Financial Statements as well as policies	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	R650 564,00	R650 564,00	Yes	N/A	1 meeting	1 meeting	1 meeting	1 meeting	Ward 1	Internal Audit	Manager: Internal Audit

SPU Unit	To improve participatary demeocracy and inclusiveness	To coordinate mainstreaming of special groups and support by 2022	5,7	By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of young people in all government programmes	8 Council approved programmes targeting and in support of young people	Implementation of Youth programmes	Number of Council Approved Youth Programmes implemented	5.7.1	0,5	9 Council Approved Youth programs implemented by June 2022	concept documents & attendance register, distribution register	R2 070 000	R1 570 000	Yes	N/A	Youth Summit and young interpreneuer program	Initiation Support, unemployed graduate development program, Support to Professional teams	Career Exhibition and Mayors Schools Achievement Awards	Initiation Support and Youth Month Celebration	All Wards	SPU	Executive Support and Mayorality Manager
				By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of people with disabili	5 Council approved programmes targeting and in support of People with Disability	Implementation 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 documents, attendance register and distribution register	R376 824,00	R376 824,00	Yes	N/A	PWD Summit	Dissability Month Awareness	Support of PWD forum	Support of PWD forum	All Wards	SPU	Executive Support and Mayorality Manager

				ty in all government programmes																			
				By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of gender in all government programmes	4 Council approved programmes targeting and in support of gender programs	Implementation 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 documents, attendance register and distribution register	R295 000,00	R295 000,00	Yes	N/A	Womens Month celebration	16 days of activism & Support functioning of mens Summit	Support functioning of womens and mens forum	Support of womens and mens forum	All Wards	SPU	Executive Support and Mayorality Manager
				By coordinating special groups forums, internal and sector department to contribute	9 Council approved programmes targeting and in support of children	Implementation of Childrens programmes	Number of Council Approved Childrens programmes implemented	5.7.4	0,5	9 Council Approved childrens programmes impemented by June 2022	concept document, attendance register and stipend sheet	R794 840,00	R864 434,00	Yes	N/A	Inkciyo support and Inkciyo Reed Dance	Support of childheaded Households, 16 days of activism, Inkciyo End year function and	Early Childhood Development & Back to scool Campaign, Inkciyo Support	Inkciyo Support	All Wards	SPU	Executive Support and Mayorality Manager

				torwads mainstreaming of children in all government programmes													Inkciyo Support					
				By coordinating special groups forums, internal and sector department to contribute torwads mainstreaming of elderly in all government programmes	3 Council approved programmes targeting and in support of elderly	Implementation of Elderly programmes	Number of Council Approved Elderly programmes implemented	5.7.5.	0,5	3 Council Approved elderly programmes implemented by June 2022	concept documents, attendance register and distribution register	R 470 432 00	R400 838,00	Yes	N/A	Support of Elderly Centers	Wellness Campaign	Support of Elderly Centres	N/A	All Wards	SPU	Executive Support and Mayorality Manager
Legacy Projects	Preserve the legacy of prominent figures and important historical events	To comemorate prominent figures, significant historical event and	5.8	By implementing six council approved legacy projects and activities	Projects implemented	Implementation 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 registers and Concept documents and distribution register for	R 1 015 000.00	R1 015 000,00	Yes	N/A	2 programmes 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month	2 programmes Oliver Regional Tambo Commemoration, Mphuthumi Mafumb	1 Programmes Traditional Horse Racing	1 programme Ingquza Hill massacre	All wards	SPU	Executive Support and Mayorality Manager

		their legacy by June 2022.									horse racing						atha Legacy					
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2022	5.9	By enhancing capacity within customer care function.	Customer Care register, Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey.	Implementation of Customer care policy	Number of Customer care programmes conducted and Customer careline hotline reports submitted	5.9.1	0,5	8 customer care programmes conducted and 4 Customer care hotline reports submitted by June 2022	8 Attendance registers, 8 Concept documents and 4 Customer Careline hotline reports	R313 725	R313 725	Yes	N/A	2 Programmes - Municipal Services awareness, Customer Care outreach and 1 Customer careline hotline report submitted	2 Programmes - Municipal Services awareness, Customer Care outreach and 1 Customer careline hotline report submitted	2 Programmes - Customer Care day, Municpal Services Awareness and 1 Customer care hotline Report	2 Programmes - Municipal Services Awareness, Customer Care day and 1 Customer Careline reports	N/A	Customer Care Unit	Communications Manager
				By conducting customer satisfaction survey on 31 wards by June 2021	1 Satisfaction survey for 2018	Customer satisfaction survey	Customer satisfaction survey conducted			1 Customer satisfaction survey conducted by June 2022	Signed Terms of reference, advert	R0	R150 000	Yes	N/A	N/A	N/A	Develop terms of reference and submit to SCM	Advertise for the appointment of the service provider	all Wards	Communications Unit	Manager Communication
Communications	Ineffective communication	To improve sound communication and public liaison	5.10	By implementing various mechanisms of	Reviewed Communication strategy	Communication Strategy reviewal and implem	Number of reviewed communication strategy and	5.10.1	0,5	1 reviewed communication strategy and imple	Draft communications strategy, Final communication	1 248 000	870 000	Yes	N/A	Identifying gaps on communication strategy	submit the final reviewed communication strategy	Implementation of the action plan and prepare	Review of the communication strategy for 2022	all Wards	Communications Unit	Manager Communication

				communication within the council approved communication strategy		entation	Implemented Action Plan			mented Action Plan by June 2022	Strategy, Progress report, attendance register							progress report				
					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, Proof of publication on the website	150 000	200 000	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 Quarterly LCF meetings conducted by June 2022	4 invitation letters and Attendance registers	N/A	N/A	N/A	N/A	1 LCF Meeting	1LCF Meeting	1 LCF Meeting	1 LCF Meeting	all Wards	Communications Unit	Manager Communication
Inter Governmental Relations	Fragmented co-ordination of government services	To improve coordination of service delivery amongst spheres of government by	5.11	By implementing IGR Terms of reference	Quarterly IGR meetings	Adoption of IGR Terms of reference and IGR meetings held by June 2022	Adopted IGR Terms of Reference and number of IGR meetings held	5.11,1	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	N/A	1 IGR Meeting Develop terms of reference for IGR	1 IGR meeting	1 IGR meeting	1 IGR meeting		ward 1	Communications Unit

		June 2022																					
Management of Communicable Diseases	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevalence of all communicable deseases prevalence by June 2022	5.12	By rolloutiing 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	5.12.1	0,5	1 Adopted Local Communicable Diseases Management Plan by June 2022	Attendance register for Programme and proof of submission to standing committee	R23 088,00	R23 088,00	Yes	N/A	Consultation with stakeholders	Present the Communicable deseases management plan to standing committee	N/A	N/A	MLM	Communicable Deseases	Operations Manager
	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevalence of all communicable deseases prevalence by June 2022		By rolloutiing awereness on preventative measures of communicable deseases	12 programmes implemented	Implementation of 12 programs on reduced teenage pregnancy and other communicable deseases	Number of programs conducted in schools on reduced teenage pregnancy and communicable deseases	5.12.2	0,5	12 programs conducted in 4 schools on communicable deseases programs by June 2022	4 Concept Documents and 4 Attendance registers	75 000,00	75 000,00	Yes	N/A	Conduct 3 programs on 1 school(Awareness, individual counselling, refererrals and Assessment)	Conduct 1 program on 1 school (Awareness, individual counselling, refererrals and Assessment)	Conduct 4 programs on 1 school (Awareness, individual counselling, referrals and Assessment)	Conduct 4 programs on 1 school (Awareness, individual counselling, referrals and Assessment)	Ward 8,27,32 and 21	Communicable Deseases	Operations Manager
	Increasing rate of prevalence in number	To reduce the rate of prevalence of all		By rolloutiing awereness on preven	2 HIV/AIDS support groups suppor	To support 2 HIV/AIDS support groups	Number of HIV/AIDS support groups	5.12.3	0,5	2 HIV/AIDS support groups suppor	Attendance register and hand over register	R489 436,00	R489 436,00	Yes	N/A	N/A	Conduct 1 support programme for 2 HIV/AID	N/A	Conduct 1 support programme for 2	Ward 13 and 3	Communicable Deseases	

	communicable diseases	communicable desease ses prevalence by June 2022		tative measures of communicable desease ses	ted by June 2022	by June 2022	supported			ted by June 2022							S support groups		HIV/AIDS support groups			
	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevelance of all communicable desease ses prevalence by June 2022		By rollouting awereness on preventative measures of communicable desease ses	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials by June 2022	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials by June 2022	Number of NGO's supported with health care kits and Personal Protective Equipment and promotional materials	5.12.4	0,5	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials by June 2022	Handover register	95 000.00	R95 000,00	Yes	N/A	N/A	Supply and delivery of health care kits, Personal Protective Equipment and promotional materials to 2 NGO's	N/A	N/A	Ward 2 and 10	Communicable Deseases	
	Increasing rate of prevalence in number communicable diseases	To reduce the rate of prevelance of all communicable desease ses prevalence by June 2022		By rollouting awereness on preventative measures of communicable desease ses	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 desease ses	5.12.5	0,5	Screened and educated 4000 people on Communicable desease ses by June 2022	Attendance Register	N/A	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 prevalence 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	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 June 2022	5.13	By implementing council adopted legal risk management and litigation policy	Cases on court roll	Attending to municipal cases on the court roll	Number of progress reports on cases attended	5.13.1	0,5	4 Progress reports on cases attended by June 2022	Progress report on litigation performance and minutes of Standing Committee	5 593 047,60	6 093 047,00	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 performeance submitted to the GG Standing Committee	1 Progress report on litigation performance submitted to the GG Standing Committee		Legal Services	Manager: Legal Services
				By implementing council adopted legal risk management and litigation policy	2 Workshops	workshops on policies	Number of workshops conducted on policies	5.13.2	0,5	2 workshops conducted on policies by June 2022	Attendance Register and Presentation	N/A	N/A	N/A	N/A	Nil	1 workshop conduced (disciplinary code - policies)	Nil	1 workshop conduced (disciplinary code - policies)	MLM	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	R456 660	R367 088	Yes	N/A	N/A	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 programmes by June 2022	5.15	By creating engagement platform for communities and community structures.	Community Education conducted to 6 wards, adopted schedule of ward Committee structures and monitoring report	Community education to wards, monitor ward Committee sittings	Number of community eduaction programs conducted and number of ward committee seatings conducted and monitored	5.15.1	0,5	10 Community education programs conducted and 8 ward committee seatings monitored by June 2022	Attendance registers and Concept document for community education and a report on monitored ward committee sittings	R297 624	R297 624	Yes	N/A	3 Community Education programmes and 1 ward committee sittings monitoring	3 Community Education programmes and 2 ward committee sittings monitoring	3 Community Education programmes and 3 ward committee sittings monitoring	1 Community Education programmes and 2 ward committee sittings monitored	MLM	Public Participation	Manager CS & PP
				By supporting CDW's programmes and initiatives	CDW Awareness camapign and two round table meetings	CDW Awareness Campaigns, ward war room monitoring and two	Number of CDW Awareness campaign conducted, number of	5.15.2	0,5	1 CDW Awareness Campaign, 2 round table meetings and 8 ward	Concept document, Attendance registers and monitoring report	R144 316	R144 316	Yes	N/A	1 Ward war room Meetings Monitored.	1 Round table Meeting and 1 ward war room meting monitored	1 CDW Awareness Campaign and 3 Ward war room meetings	1 Round table Meeting and 3 ward war room meetings	MLM	Public Participation	Manager CS & PP

						round table meetings held	round table meetings held and ward war room monitored			war room monitored by June 2022								monitored				
				By Facilitating consultative sessions with communities to ensure public involvement in all municipal programmes	Mayoral Imbizo, Budget & IDP Roadshow, Annual report consultation meetings held	To facilitate consultative meetings with communities	Number of Mayoral Imbizo, IDP & Budget Roadshows and Annual report roadshows conducted for community Comments	5.1 5.3	0,5	1 Mayoral Imbizo, 1 IDP & Budget Roadshows and 1 Annual Report roadshow for community Comments by June 2022	Public Notice, Public Comments and Attendance Registers	R415 000	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
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	Number of Adopted Schedule of council and its committee meetings, number of council meetings conve	5.1 6.1	0,5	1 Adopted Schedule of council and its committee meetings, 4 council meetings convened and thirty	Council Extract and Adopted schedule of council meetings and its committees for 2022/2023 FY, Attendance	R 919 337,00	R 1 098 909,00	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

						Committee meetings	ned and council committees			six council committees held by June 2022	Registers, Notices and Minutes											
Bylaws	Comliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2022	5.17	By facilitating review al and/or developed Municipal By Laws	42 reviewed and gazetted by laws	Gazzeting of By Laws and Reveiw Bylaws and submit to Council	Number of Gazzeted By Laws and Reveiwed Bylaws submitted to Council	5.17.1	0,5	2 Gazzeted By Laws and 2 Reveiwed Bylaws submitted to Council by June 2022	2 Gazzeted By laws and Minutes of Council meeting for the 2 reveiwed By Laws	278 644,00	258 644,00	Yes	N/A	Nil	Submit 2 Draft reveiwed By Laws to the relevant Standing Committee	Submit the 2 draft reveiwed By Laws to EXCO	2 Gazetted By Laws, 2 reveiwed By Laws submitted to Council	MLM	Legal Services	Manager: Legal Services