

WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY



APPROVED SDBIP 2022-2023 FIN YEAR

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

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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 2022-2027 IDP is the Municipality's five-year principal strategic planning document and its subsequent review for the 2022/2023 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	<ul style="list-style-type: none"> National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2)	<ul style="list-style-type: none"> Municipal Manager Mayor

	(a) (v) and (vii) of the Municipal Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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 2022 / 2023

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 2022/2023 Financial Year's SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

KPA NO.1 BASIC SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Water Supply ○ Roads, Storm water & Transport Infrastructure ○ Electrification of rural households ○ Housing and land use management ○ Provision of Educational Facilities 	<ul style="list-style-type: none"> ○ To provide adequate water supply to communities ○ To construct and maintain roads and related storm water; ○ To ensure that all households have access to a reliable electricity network;

<ul style="list-style-type: none"> ○ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) ○ Recreational facilities 	<ul style="list-style-type: none"> ○ To ensure that all waste sites operate according to license conditions; ○ 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
LED AND SPATIAL DEVELOPMENT 30%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Agriculture & Farming ○ Forestry ○ Tourism Development ○ SMME Support ○ Business, Trade & Manufacturing 	<ul style="list-style-type: none"> ○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2027 ○ 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 and contribute 3% to the local economy by 2027
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Organizational Administration & Development (Organogram + EEP) ○ HR development ○ Training and capacity building ○ ICT infrastructure 	<ul style="list-style-type: none"> ○ To ensure a competent workforce to achieve organizational objectives; ○ To contribute towards the improvement of skills and education levels in WMMLM ○ 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.
FINANCIAL VIABILITY: 15%	
Development Priorities	Strategic Objectives

<ul style="list-style-type: none"> ○ Revenue Management ○ Budget & Expenditure Management ○ Financial reporting ○ Supply Chain Management ○ Asset and Stores Management ○ Financial policies and management 	<ul style="list-style-type: none"> ○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard ○ To improve the revenue collection rate ○ To have a complete asset management unit ○ To maintain a GRAP Compliant asset register ○ To compile credible Annual Financial Statements
GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ IDP & Performance Management ○ Internal audit ○ Communication & IGR ○ Public participation and ward planning ○ Special Programmes ○ Customer care relations ○ Legal Services ○ By-laws and policies ○ Council support 	<ul style="list-style-type: none"> ○ 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, PWD, Children and GLBTI+ Community ○ To maintain a clean audit ○ To address all matters as per the audit action plan; and ○ To mitigate risk to an acceptable level based on the risk model adopted.

5. MONITORING AND EVALUATION

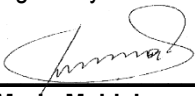
The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2021/2022 Financial Year. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance 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 2022/2023 Financial Year are outlined in the municipality's scorecard outlined below:

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

A. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I LUVUYO MAHLAKA, in my capacity as the **Municipal Manager** of **Winnie Madikizela-Mandela Local Municipality (EC-443)**, hereby submit the **Service Delivery and Implementation Plan for 2022-2023 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 first operational plan derived from the IDP that was endorsed by Council for the period 2022-2027.

Signed by



Mr. L. Mahlaka
Municipal Manager

Date

13 June 2022

B. MAYOR'S APPROVAL

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor of Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Service Delivery and Budget Implementation Plan** for the 2022/2023 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

A handwritten signature in black ink, consisting of a stylized 'A' followed by a long horizontal stroke.

Hon. Cllr. T.D. Mafumbatha

Date

27 June 2022

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	18 967	16 284	20 145	26 171	21 283	21 283	17 354	21 468	22 323	23 212
Service charges - electricity revenue	2	31 229	33 884	35 679	38 809	38 810	38 810	15 154	30 845	32 203	33 652
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	4 456	4 490	4 578	4 665	4 671	4 671	1 860	5 834	6 096	6 371
Rental of facilities and equipment		2 224	5 097	5 876	3 093	3 452	3 452	1 596	3 893	4 419	4 864
Interest earned - external investments		8 772	9 660	7 604	10 047	10 047	10 047	4 649	9 760	10 190	10 648
Interest earned - outstanding debtors		4 047	4 593	4 275	5 133	5 133	5 133	1 765	5 378	5 613	5 864
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1 038	2 066	688	938	938	938	27	593	619	647
Licences and permits		2 257	2 237	2 343	2 756	1 879	1 879	862	2 404	2 510	2 623
Agency services		1 271	1 021	1 291	1 265	1 337	1 337	566	1 401	1 463	1 528
Transfers and subsidies		235 075	268 843	338 001	295 690	298 973	298 973	133 151	338 352	345 269	366 946
Other revenue	2	1 537	960	781	1 466	982	982	255	520	537	556
Gains		19 024	7 526	1 069	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		329 895	356 660	422 331	390 032	387 505	387 505	177 239	420 449	431 240	456 910
Expenditure By Type											
Employee related costs	2	102 675	104 852	105 837	126 854	119 529	119 529	45 114	124 799	130 216	135 947
Remuneration of councillors		23 244	23 970	23 964	26 007	26 007	26 007	9 757	27 047	28 129	29 254
Debt impairment	3	4 266	7 652	5 208	9 600	9 600	9 600	–	9 600	9 984	10 383
Depreciation & asset impairment	2	41 890	39 437	40 180	52 682	52 682	52 682	17 854	49 735	50 730	51 744
Finance charges		66	11	1	150	150	150	–	100	104	108
Bulk purchases - electricity	2	30 025	33 255	35 022	40 777	40 777	40 777	15 682	40 005	46 006	50 607
Inventory consumed	8	5 250	8 162	4 798	7 663	7 863	7 863	1 610	7 627	7 932	8 249
Contracted services		55 491	51 003	41 065	98 848	102 070	102 070	39 573	86 644	65 186	67 870
Transfers and subsidies		702	1 418	4 499	5 907	5 623	5 623	273	3 200	3 328	3 461
Other expenditure	4, 5	51 022	44 470	38 313	65 042	75 364	75 364	15 277	82 560	75 966	78 789
Losses		7 462	55 411	43 425	–	38 718	38 718	–	–	–	–
Total Expenditure		322 093	369 642	342 313	433 529	478 383	478 383	145 140	431 318	417 581	436 413
Surplus/(Deficit)		7 802	(12 982)	80 018	(43 497)	(90 878)	(90 878)	32 100	(10 870)	13 660	20 497
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		85 899	79 423	77 425	99 296	96 175	96 175	23 293	82 288	82 561	86 242
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational											

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital expenditure - Vote	2										
Multi-year expenditure to be appropriated											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget Treasury Office		-	2 304	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Development Planning		-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering Services		23 458	22 483	29 576	29 902	86 505	86 505	-	8 988	13 600	1 020
Vote 7 - Null		-	-	-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-
Vote 15 - Null		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	23 458	24 787	29 576	29 902	86 505	86 505	-	8 988	13 600	1 020
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		4 295	2 630	6 269	7 028	9 298	9 298	-	12 900	8 925	2 425
Vote 3 - Budget Treasury Office		-	-	2 096	-	-	-	-	-	-	-
Vote 4 - Community Services		926	5 164	3 035	3 150	4 278	4 278	-	11 388	10 285	2 210
Vote 5 - Development Planning		-	-	1 447	21 420	19 030	19 030	-	13 517	3 094	2 295
Vote 6 - Engineering Services		70 178	55 620	99 009	56 227	69 573	69 573	-	61 256	90 110	83 931
Vote 7 - Null		-	-	-	-	-	-	-	-	-	-
Vote 8 - Null		-	-	-	-	-	-	-	-	-	-
Vote 9 - Null		-	-	-	-	-	-	-	-	-	-
Vote 10 - Null		-	-	-	-	-	-	-	-	-	-
Vote 11 - Null		-	-	-	-	-	-	-	-	-	-
Vote 12 - Null		-	-	-	-	-	-	-	-	-	-
Vote 13 - Null		-	-	-	-	-	-	-	-	-	-
Vote 14 - Null		-	-	-	-	-	-	-	-	-	-
Vote 15 - Null	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		75 399	63 415	111 856	87 825	102 178	102 178	-	99 060	112 414	90 861
Total Capital Expenditure - Vote		98 857	88 202	141 432	117 727	188 684	188 684	-	108 048	126 014	91 881
Capital Expenditure - Functional											
Governance and administration		9 277	5 265	8 470	7 028	9 498	9 498	70	13 240	9 265	2 765
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		9 277	5 265	8 470	7 028	9 498	9 498	70	13 240	9 265	2 765
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		2 408	1 902	1 875	2 450	2 258	2 258	158	1 848	1 445	1 870
Community and social services		2 408	160	980	1 650	1 358	1 358	158	1 720	1 275	1 700
Cost and operations		-	-	-	-	-	-	-	-	-	-

KPA NO 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 I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 32kms by June 2027	1.1	By constructing 19,3 kms kms of gravel access roads and rehabilitating 12,7 km of gravel access roads by end June 2023	865 kms in place	Construction of sidanga gravel access road with bridge and construction of concrete slab	Number of Kms constructed from Sidanga gravel access road with Bridge and concrete slab constructed	1.1 .1	0.5	Constructed 6.7km of Sidanga gravel access road with Bridge and 1km of concrete slab constructed by June 2023	Progress Report	R 8 674 255 ,00	N/A	MIG	N/A	Develop draft Tender document and submit it for advertisement	Monitoring Service Provider Appointment, Site Establishment	Monitor roadbed preparation for 6.7km. Tipping of 6.7km gravel access road.	28	PMU	Senior Manager Engineering Services
					865 kms in place	Construction of Siginqini to Marina gravel access road with bridge	Number of Kms constructed from Singinqini to Marina gravel access road with bridge	1.1 .2	0.5	Constructed 2.5kms of Singinqini to Marina gravel access road with bridge by June 2023	Practical Completion Certificate	R 3 527 500 ,00	N/A	MIG	Appointment of a Contractor and Site Establishment	Roadbed preparation for 2.5km. Tipping of 2.5km gravel access road.	Processing of 2.5km gravel road. Installation of Road Signage.	Completion of headwalls and cleaning the site.	23	PMU	Senior Manager Engineering Services

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Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					865 kms in place	Construction of Tshongweni gravel access road	Number of Kms constructed at Tshongweni gravel access Road	1.1 .3	0.5	Constructed 1.2km of Tshongweni gravel access road by June 2023	Practical Completion Certificate	R 1 355 177 ,00	N/A	MIG	Appointment of a Contractor and Site Establishment	Site Establishment , roadbed preparation for 1.2km. Tipping of 1.2km gravel access road.	Processing of 1.2km gravel road. Installation of Road Signage. Completion of headwalls and cleaning the site.	N/A	16	PMU	Senior Manager Engineering Services
					865 kms in place	Construction of Tshuze to Luphilweni gravel access road	Number of Kms constructed from Tshuze to Luphilweni gravel access road	1.1 .4	0.5	Constructed 3.9km of Tshuze to Luphilweni gravel access road by June 2023	Progress Report	R 9 401 788 ,00	N/A	MIG	N/A	Develop draft Tender document and submit it for advertisement	Monitoring Service Provider Appointment, Site Establishment	Monitor roadbed preparation for 3.9km. Tipping of 3.9km gravel access road.	09	PMU	Senior Manager Engineering Services

KPA NO 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 I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					865 kms in place	Construction of Sixhanxeni gravel access road	Number of Kms constructed from Sixhanxeni gravel access road	1.1 .5	0.5	Constructed 5km of Sixhanxeni gravel access road by June 2023	Practical Completion Certificate	R 5 270 000 ,00	N/A	MIG	Appointment of a Contractor and Site Establishment	Monitor rehabilitation of 5km Access Road to Completion	N/A	N/A	31	PMU	Senior Manager Engineering Services
					865 kms in place	Rehabilitation of Qobo to Sizindeni gravel access road	Number of Kms rehabilitated from Qobo to Sizindeni gravel access Road	1.1 .6	0.5	Rehabilitated 4km of Qobo to Sizindeni gravel access road by June 2023	Practical Completion Certificate	R 843 128 ,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Reahbilitation works	Monitor rehabilitation of 4km Access Road to Completion	N/A	N/A	27	PMU	Senior Manager Engineering Services
					865 kms in place	Rehabilitation of KwaBulala to Mdatya gravel access road	Number of Kms rehabilitated from KwaBulala to Mdatya gravel	1.1 .7	0.5	Rehabilitated 3.5km of KwaBulala to Mdatya gravel	Practical Completion Certificate	R 1 710 856 ,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Reahbili	Monitor rehabilitation of 3.5km Access Road to Completion	N/A	N/A	28	PMU	Senior Manager Engineering Services

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							a gravel access road			access road by June 2023					tation works						
					865 kms in place	Rehabilitation of Bazana gravel access road & Bridge	Number of Kms rehabilitated Bazana gravel access road & Bridge	1.1.8	0.5	Rehabilitated 0.4km of Bazana gravel access Road & Bridge by June 2023	Practical Completion Certificate	R 2 217 708 ,00	N/A	MIG	Allocation of Bazana Bridge and access Road to contractor and commencement of Reahbilitation works	Monitor rebalitation of 0.4km Access Road and bridge to Completion	N/A	N/A	25	PMU	Senior Manager Engineering Services
					865 kms in place	Rehabilitation of Matsh ezini gravel access road & Bridge	Number of Kms rehabilitated from Matsh ezini gravel access Road & Bridge	1.1.9	0.5	Rehabilitated 1km Matsh ezini gravel Access Road & Bridge by June 2023	Practical Completion Certificate	R 859 060 ,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Reahbilitation works	Monitor rebalitation of 1km Access Road to Completion	N/A	N/A	25	PMU	Senior Manager Engineering Services

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Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					865 kms in place	Rehabilitation of Myameni gravel access road & Bridge	Number of Kms rehabilitated Mnyameni gravel access Road & Bridge	1.1 .10	0.5	Rehabilitated 0.8km of Mnyameni gravel access road & Bridge by June 2023	Practical Completion Certificate	R 514 676 ,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Rehabilitation works	Monitor rehabilitation of 0.8km Access Road to Completion	N/A	N/A	25	PMU	Senior Manager Engineering Services
					865 kms in place	Rehabilitation of Sikhombe gravel access road	Number of Kms rehabilitated from Sikhombe gravel access Road	1.1 .11	0.5	Rehabilitated 3km of Sikhombe gravel access road by June 2023	Practical Completion Certificate	R 2 440 962 ,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Rehabilitation works	Monitor rehabilitation of 3km Access Road to Completion	N/A	N/A	25	PMU	Senior Manager Engineering Services
					865 kms in place	Construction of long bridge & concrete slab from Mqonj	Number of meters for long Bridge & Concrete	1.1 .12	0.5	Constructed 55m long Bridge & Concrete Slab	Practical Completion Certificate	R 1 275 000 ,00	Equitable Share	N/A	Appointment of contractor	Pouring of concrete base, dowels installed. Placing of	Pouring of concrete deck and approaches. Pouring of	Cleaning the site on completion	18	PMU	Senior Manager Engineering Services

KPA NO 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 I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						wana to Green ville gravel access road	Slab from Mqonj wana to Green ville gravel access road			from Mqonj wana to Green ville gravel access road by June 2023						culverts and pouring of concrete	concrete slab				
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECDC) in the villages of Bizana by end June 2023	1.2	By constructing 1 Early Childhood Development Centre (ECDC) using services of service providers by June 2023	6 Early Childhood Development Centres	Construction of Early Childhood Development Centre (ECDC) in Ward 13	Number of Early Childhood Development Centre constructed	1.2 .1	1	1 Early Childhood Development Centre constructed at Ward 13 by June 2023	Practical Completion Certificate	R 2 975 000 ,00	Equitable Share	N/A	N/A	N/A	Project advertisement and appointment of a Contractor	Site establishment , site clearance and earthworks. Pouring of concrete on foundations and construction of superstructure (brick work)	13	PMU	Senior Manager Engineering Services

KPA NO 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 I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Improved access to Basic Services	To complete the construction of Civic Centre by June 2023		By constructing Civic Centre through the services of the services provider by June 2023	MPYC Hall and Incomplete Civic Centre Building	Construction of the Civic Centre	Number of building infrastructure constructed and completed	1.2.3	1	1 Civic Centre constructed and Completed by June 2023	Practical Completion Certificate	R 7 628 075 ,00	N/A	MIG	Finishes to the building superstructure. Continuation of electrical services , plumbing, IT services , plastering and painting . Continuation of External works including roadworks and parking lots	Completion of External works including roadworks and parking lot. Site Cleaning	N/A	N/A	01	PMU	Senior Manager Engineering Services

KPA NO 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 I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Refurbishment of the dilapidated infrastructure to acceptable standards	To upgrade buildings structures and related infrastructure by June 2023		By employing services of service providers to upgrade buildings and related infrastructure by June 2023	One underdeveloped Taxi Rank in the CBD	Upgrading of Taxi Rank (Phase 2)	Number of Ranks Upgraded	1.2.4	1	Completed and Upgraded Taxi Rank (Phase 2) by June 2023	Practical Completion Certificate	R 1 360 000 ,00	Equitable Share	N/A	Refurbishment Works Monitoring	N/A	N/A	N/A	N/A	PMU	Senior Manager Engineering Services
	Improved access to Basic Services	To construct security guard houses at DLTC and Cultural Village by June 2023		By constructing security guard house at DLTC by June 2023	DLTC Buildings	Construction of security guard house at DLTC	Number of Security Guard Houses constructed	1.2.5	1	1 security guard house constructed at DLTC by June 2023	Progress Report	R 340 000 ,00	Equitable Share	N/A	N/A	N/A	Develop draft Tender Document and submit it for advertisement	Project advertisement and appointment of a Contractor	01	PMU	Senior Manager Engineering Services

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub - Resu lt Area	Issue	Strate gic Objecti ve	Obje ctive No.	Strate gies	Baselin e Informa tion	Projec t to be imple mented	Output - KPI	KP I N O.	KPI We ight	Annu al Target	Mean s of Verifi cation	Bu dget	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respo nsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1.4	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2023	745 EPWP Jobs created	Creating of 292 EPWP Job Opportunities	Number of EPWP Job Opportunities created	1.4 .1	1	292 EPWP Job Opportunities Created by June 2023	Signed Employment Contracts, Signed Expenditure Report	R 3 687 000 ,00	N/A	EPWP Grant	292 EPWP contracts signed and Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Monitoring of EPWP Expenditure	Various	PMU	Senior Manager Engineering Services
Roads Maintenance	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1.5	By appointing service providers to maintain in CBD Roads and acquisition of small tools and equip	6.3 km tarred roads	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5 .1	1	400m² potholes patched at the CBD by June 2023	Completion Certificate	R 1 657 654 ,00	Equitable Share	N/A	100m² of pot holes patched	100m² of pot holes patched	100m² of pot holes patched	100m² of pot holes patched	01	O&M	Senior Manager Engineering Services

KPA NO 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 I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				ment for maintenance by June 2023																	
	Road rehabilitation	To routinely rehabilitate 450km gravel access roads by June 2027		By utilising the services of service providers and internal plant to maintain gravel access roads by June 2023	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	1.5	0.5	75km of gravel access roads Maintained by June 2023	Completion Certificate	R 18 169 788 ,00	Equitable Share	N/A	Maintenance of 10 km	Maintenance of 20 km	Maintenance of 20 km	Maintenance of 25 km	Various	O&M	Senior Manager Engineering Services

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Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	1.6	By employing services of service providers to maintaining, rehabilitating and repairing municipal buildings and related infrastructure by June 2023	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Municipal buildings periodically repaired and maintained by June 2023	1.6 .1	0.5		Completion Certificate	R 3 900 000 ,00	Equitable Share	N/A	Develop draft tender document and submit it for advertisement and appointment of service provider	Refurbishment of municipal buildings	Refurbishment of municipal buildings	Refurbishment of municipal buildings	01	O&M	Senior Manager Engineering Services
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by	1.7	Connect electricity to formal households within the	42 834 households with electricity	Electrification of Xholobeni Village	Number of households connected and energized in	1.7 .1	0.5	Connected and energized 385 households in	Completion Certificate	R 4 000 000 ,00	N/A	INEP	Monitor connection and energising of 385 households	N/A	N/A	N/A	25	Electricity	Senior Manager Engineering Services

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Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		June 2027		municipal jurisdiction by June 2023			Xholo beni			Xholo beni by June 2023											
						Electrification of Lower Etheridge Village	Number of house holds connected and energized in Lower Etheridge	1.7.2	0.5	Connected and energized 180 house holds in Lower Etheridge by June 2023	Completion Certificate	R 3 060 000 ,00	N/A	INEP	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Monitor connection and energizing of 180 House holds	20	Electricity	Senior Manager Engineering Services
						Electrification of Msarhweni Village	Number of house holds connected and energized in Msarhweni	1.7.3	0.5	Connected and energized 220 house holds in Msarhweni by June 2023	Completion Certificate	R 3 740 000 ,00	N/A	INEP	Monitoring Service Provider Appointment, Site Establishment, Procurement of Material	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50%	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50%	Monitor connection and energizing of 220 House holds	22	Electricity	Senior Manager Engineering Services

KPA NO 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 I N O.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										June 2023					ment of Material	lines 50% stringed	lines 50% stringed				
Electricity	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2025	1.9	Installation of 35mm, 4 core Aerial Bundled conductors by June 2023	4,5 KM of Low Voltage lines upgraded in town	Low Voltage lines Upgrade	Number of LV lines and poles replaced	1.9	0.5	7KM of Low Voltage lines upgraded by June 2023	Progress Report	R 3 000 000 ,00	Equitable Share	N/A	Develop draft tender document and submit it for advertisement	Monitor appointment of Service Provider and Facilitate Project Inception	Monitor Upgrading of Low voltage lines	Monitor Upgrading of Low voltage lines	01	Electricity	Senior Manager Engineering Services
Electricity	Installation of High Mast Lights	Have safer and light efficient streets by June 2026	1.10	Facilitating the installation and energising of High Mast lights by June 2023	Two High Mast Lights Installed in Highland View	Installation of High Mast Lights	Number of High mast lights installed	1.1	0.5	Two High Mast Lights installed by June 2023	Completion Certificate	R 1 785 000 ,00	Equitable Share	N/A	Monitor Installation of two high mast lights	Monitor Installation of two high mast lights and Closeout	N/A	N/A	01	Electricity	Senior Manager Engineering Services

KPA NO 1: SERVICE DELIVERY (ENGINEERING SERVICES)																					
Outcome 9 Objective																					
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Electricity	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable ,safe distribution network by June 2027	1.11	Replacement of old and faulty electricity infrastructure by June 2023	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty electricity infrastructure	Number of damaged and faulty infrastructure replaced		0.5	Replaced damaged and faulty electricity infrastructure in town by June 2023	Completion Certificate	R 1 500 000 ,00	Equitable Share	N/A	Monitor process of Bid Evaluation Committee	Monitor appointment of Service Provider and Facilitate Project Inception	Monitor Replacement of electricity infrastructure	Monitor Replacement of electricity infrastructure and Close out	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	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subdization of poor households in order to receive basic services by June 2027	1.12	By providing 5500 beneficiaries with free grid electricity & 5150 FBAE by June 2023	Subsidized 4994 beneficiaries with free grid electricity & 5980 beneficiaries with FBAE	Subsidizes 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE	Number of beneficiaries receiving free grid subsidy & receiving FBAE	1.12.1	0.5	Subsidized 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE by June 2023	12 Monthly reports and invoices	8 800 000,00	Yes	N/A	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE by June 2023	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE by June 2023	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE by June 2023	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE by June 2023	All Wards	Social & Indigent Support	Senior Manager Community Services
	Inconsistent indigent register			By facilitating process of applications for review of indigent register by June 2023	Adopted credible indigent register	Review and adoption of credible indigent register	Reviewed and adopted credible indigent register	1.12.2	0.5	1 Reviewed and adopted credible indigent register by June 2023	12 Monthly reports, Adopted credible indigent register & Council resolution	605 000,00	Yes	N/A	6 Stakeholder engagement meetings	Collection of data in all Wards	Verification of indigent lists in all Wards	Adoption of Indigent Register	All Wards	Social & Indigent Support	Senior Manager Community Services

Community Services																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
				By conducting awareness campaigns to assist process of applications for renewal of indigent register by June 2023	Conducted 4 indigent awareness campaigns	Conduct 4 Indigent awareness campaign	Number of indigent awareness campaigns conducted	1.1 2.3	0.5	4 indigent awareness campaigns conducted by June 2023	4 Awareness campaigns report & 4 attendance registers	647 300.00	Yes	N/A	1 Indigent Awareness campaign	1 Indigent Awareness campaign	1 Indigent Awareness campaign	1 Indigent Awareness campaign	All Wards	Social &Indigent Support	Senior Manager Community Services	
	Non compliance with indigent policy			By providing 730 beneficiaries with free refuse removal by	New indicator	Providing 730 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	1.1 2.4	0.5	Provided 730 qualifying beneficiaries with free refuse removal by	12 Monthly reports	0	Yes	N/A	Provided 730 qualifying beneficiaries with free refuse removal.	Provided 730 qualifying beneficiaries with free refuse removal.	Provided 730 qualifying beneficiaries with free refuse removal.	Provided 730 qualifying beneficiaries with free refuse removal.	Ward 1	Social &Indigent Support	Senior Manager Community Services	

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2023						June 2023											
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027	1.13	By Monitoring, assessing and coordinating Council's disaster risk management by June 2023	Assessed & responded to 699 reported & recorded disaster incidences within 72 hours	Assess and respond to all reported & recorded disaster incidences within 72 hours	Assessed & responded to reported & recorded disaster incidences within 72 hours.	1.13.1	0.5	Assessed and responded to all reported & recorded disaster incidences within 72 hours by June 2023	Disaster incidences register and disaster report	706 500,00	Yes	N/A	Assess and respond to all reported & recorded disaster incidences within 72 hours	Assess and respond to all reported & recorded disaster incidences within 72 hours	Assess and respond to all reported & recorded disaster incidences within 72 hours	Assess and respond to all reported & recorded disaster incidences within 72 hours	All Wards	Social & Indigent Support	Senior Manager Community Services
					1 adopted Disaster Risk Management Plan	Review and adoption of the Disaster Risk Management Plan	Number of Reviewed and adopted Disaster Risk	1.13.2	0.5	1 Reviewed and adopted Disaster Risk	5 Monthly reports and Council resolution	500 000,00	Yes	N/A	Review of Disaster Plan	Review and Adoption of Disaster risk management plan	N/A	N/A	All wards	Social & Indigent Support	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						gement Plan	Management Plans			gement Plan by June 2023											
					Conducted 4 disaster awareness campaigns	Conduct disaster & social services awareness campaigns	Number of disaster & social services awareness campaigns conducted	1.1 3.3	0.5	4 Disaster & 2 social services awareness campaigns conducted by June 2023	6 Awareness campaign reports & 6 attendance registers	480 500,00	Yes	N/A	Conduct 1 Disaster awareness campaign	Conduct 1 Disaster awareness campaign and 1 social services awareness campaign	Conduct 1 Disaster awareness campaign	Conduct 1 Disaster awareness campaign and 1 social services awareness campaign	All Wards	Social & Independent Support	Senior Manager Community Services
					No Disaster Bakki e	Purchase of 1 Disaster Bakki e	Number of Disaster Bakki es purchased	1.1 3.4	0.5	1 Disaster Bakki e purchased by June 2023	Appointment letter/order and Delivery note	700000, 00	Yes	N/A	Submission of requisitions for the appointment of service	Follow up on the progress of the procurement	N/A	N/A	All Wards	Social & Independent Support	Senior Manager Community Services

Community Services																					
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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
															provider						
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027	1.14	By managing proper functioning of municipal facilities by June 2023	Operated & managed 32 municipal facilities	Operate, Manage & Equip Community facilities	Number of municipal facilities operated, managed & equipped	1.14.1	0.5	Operated, maintained and equipped 36 Municipal facilities by June 2023	12 Monthly checklists and 12 Progress certificates	250000,00	Yes	N/A	36 municipal facilities maintained, operated & equipped	36 municipal facilities maintained, operated & equipped	36 municipal facilities maintained, operated & equipped	36 municipal facilities maintained, operated & equipped	All Wards	Social & Independent Support	Senior Manager Community Services
	Inconsistent use of Parks & Municipal facilities			By operating & managing proper functioning of municipal facilities by June 2023	Provided employees with cleaning equipment.	Provide resources to employees	Number of employees receiving resources.	1.14.1	0.5	Provided cleaning resources to 104 employees by June 2023.	Appointment letter, Delivery notes and issue registers	300000,00	Yes	N/A	Submission of requisitions for appointment of service provider	Issue out cleaning resources to 104 employees	N/A	Issue out cleaning resources to 104 employees	All Wards	Social & Independent Support	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Unsecured recreational facilities			By facilitating fencing of recreational facilities by June 2023	26 facilities fenced	Fencing of recreational facilities	Number of recreational facilities fenced	1.1 4.2	0.5	2 recreational facilities fenced by June 2023	Appointment letter & Progress /Completion certificate	1 020 000.00	Yes	N/A	Submission of requisitions for appointment of service provider	Appointment of Service provider	Fencing of 1 recreational facility	Fencing of 1 recreational facility	Ward 7&8	Social &Indigent Support	Senior Manager Community Services
Library Services	High rate of illiteracy	To facilitate provision of library services to Mbizana Community by June 2027	1.1 5	By instilling a culture of reading and life long learning by June 2023	Conducted 4 library awareness campaigns	Conduct library awareness campaigns	Number of library awareness campaigns conducted	1.1 5.1	0.5	8 library awareness campaigns conducted by June 2023.	8 Awareness reports & 8 Attendance registers	443 100,00	Yes	N/A	2 library awareness campaigns	2 library awareness campaigns	2 library awareness campaigns	2 library awareness campaigns	All Wards	Social &Indigent Support	Senior Manager Community Services
					Maintained 3 Mbizana libraries & Provided	Maintain main Library and Dudumeni library & equip	Number of Libraries maintained and equipped	1.1 5.2	0.5	2 libraries maintained and 2 libraries equipped	Appointment letter/order & Progress /completion certificate	155 000,00	Yes	N/A	Submission of requisitions for appointment of service	N/A	Maintain 2 & equip 2 Libraries	N/A	Ward 1, 8 27. 24	Social &Indigent Support	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					Library signage for 2 libraries	Nkantolo and Ebenezer				by June 2023					provided						
					Supplied 3000 periodicals	Supply periodicals	Number of periodicals supplied	1.1 5.3	0.5	3000 periodicals supplied by June 2023	Appointment letter and supply of periodicals register	100 000,00	Yes	N/A	Supply of 750 periodicals	Supply of 750 periodicals.	Supply of 750 periodicals	Supply of 750 periodicals.	Ward 1, 8, 24, 27	Social &Indigent Support	Senior Manager Community Services
Environmental Management	Inadequate legal environmental tools. Required continuous maintenance of beaches	To ensure conservation and management of natural resources for sustainable use by June 2027	1.1 6	By facilitating application for blue flag beaches and provision of beach material by	Applied for blue flag beaches & Provided beach material	Application of Pilot blue flag beach & provision of beach material	Number of pilot blue flag beaches applied for and provision of beach material	1.1 6.1	0.5	Application for 1 Pilot blue flag beach and Provided Beach Material by June 2023	Application for blue flag beach, confirmation of recipient of water samples, Appointment letter & delivery notes	147 950,00	Yes	N/A	N/A	50 water samples collected from Mzamba beach	50 water samples collected from Mzamba beach	Application for 1 pilot blue flag beach Mzamba	Ward 24	Environmental Services	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2023																	
	Inadequate legal environmental tools required			By reviewing and implementing environmental management tools (Climate Change Strategy) by June 2023	Adopted Climate Change Strategy	Adoption and Implementation of climate change strategy	Number of Council documents adopted & implementation	1.1 6.2	0.5	1 Adopted & implemented Climate change strategy by June 2023	Adopted Climate change strategy & Council Resolution and Reports	371000,00	Yes	N/A	Adopt Climate Change Strategy	Implement Climate Change Strategy	Implement Climate Change Strategy	Implement Climate Change Strategy	All wards	Environmental Services	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By establishing and conduct coastal committee meetings by June 2023	New Indicator	Establishment and conducting Coastal Committee meetings	Established coastal committee and Coastal Committee meetings conducted	1.16.3	0.5	1Established coastal committee and 3 Coastal Committee meetings conducted by June 2023	4 Attendance Registers and 4 Reports	50000,00	Yes	N/A	Establish Coastal Committee	Conduct Coastal Committee meeting	Conduct Coastal Committee Meeting	Conduct Coastal Committee Meeting	Ward 24 & 25	Environmental Services	Senior Manager Community Services
				Conduct environmental awareness campaigns by June 2023	Conducted Environmental Awareness Campaigns	Conduct environmental awareness campaigns	Number of environmental awareness campaigns conducted	1.16.4	0.5	4 Environmental Awareness campaigns conducted by June 2023	4 Attendance Registers, 4 Awareness Campaign Reports	320400,00	Yes	N/A	Conduct 1 Environmental Awareness Campaign	Conduct 1 Environmental Awareness Campaign	Conduct 1 Environmental Awareness Campaign	Conduct 1 Environmental Awareness Campaign	All wards	Environmental Services	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Parks, Cemetery & Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities	To provide sustainable services of Parks, Cemeteries and municipal facilities by June 2027	1.17	By providing grass cutting machines and accessories, maintenance of garden power tools by June 2023	Purchased 5 grass cutting machines and accessories	Purchasing of grass cutting machines and accessories and maintenance of garden power tools	Number of grass cutting machines and accessories purchased and number of maintained garden power tools	1.17.1	0.5	Purchased 5 grass cutting machines with accessories and 30 maintained garden power tools by June 2023	2 Appointment letters, delivery note, completion certificate.	337 500	Yes	N/A	Submission of requisition for appointment of service provider for grass cutting machines with accessories and maintenance of 30 garden power tools	Purchase of grass cutting machines with accessories and maintenance of garden power tools	Maintenance of garden power tools	Maintenance of garden power tools	Ward 1	Environmental Services	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By maintaining proper functioning of cemetery, parks and municipal facilities by June 2023	Operated Cemetery, Maintained Parks and Municipal facilities	Maintenance of Cemetery, nurseries, Parks and Municipal facilities	Number of cemeteries, nurseries, parks and municipal facilities maintained	1.1 7.2	0.5	Maintained 1 Cemetery, 2 nurseries, 1 Park and Municipal facilities by June 2023	12 Monthly Checklists, 12 monthly reports, delivery notes/ progress / completion certificate	303 510.00	Yes	N/A	Maintain cemetery, park, nurseries and municipal facilities	Maintain cemetery, park, nurseries and municipal facilities	Maintain cemetery, park, nurseries and municipal facilities	Maintain cemetery, park, nurseries and municipal facilities	Ward 1	Environmental Services	Senior Manager Community Services
Waste Management	Poor provision measures to remediate contaminated land	To ensure proper disposal of waste by June 2027	1.1 8	By ensuring the effective and efficient disposal of waste by	12 routine rehabilitation of EXT 3 dumping site done	Routine rehabilitation of EXT 3 dumping site	Number of routine rehabilitation of EXT3 dumping site	1.1 8.1	0.5	12 Routine rehabilitation of EXT 3 dumping site by June 2023	12 Monthly monitoring reports, 12 Progress / completion certificate	R 1 500 000.00	Yes	N/A	3 Routine Rehabilitation of ext. 3 dumping site	3 Routine Rehabilitation of ext. 3 dumping site	3 Routine Rehabilitation of ext. 3 dumping site	3 Routine Rehabilitation of ext. 3 dumping site	1	Environmental Services	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2023	1 financial projections report was compiled	Compilation of financial projections report	Number of financial projection reports compiled	1.1 8.2	0.5	1 Financial projection report compiled by June 2023	Appointment letter, 1 Approved financial projection report	R300 000.00	Yes	N/A	Compilation of 1 financial projections report	N/A	N/A	N/A	1	Environmental Services	Senior Manager
	Inadequate, compliant landfills which hinders safe disposal of all waste streams	To establish effective compliance with Waste Act by June 2027		By establishment of proper disposal site by June 2023	New indicator	Construction of Majazi Landfill site	Number of landfill sites constructed	1.1 8.3	0.5	1 Majazi landfill site constructed by June 2023	Appointment letters and Progress / completion certificate.	R8 075 000.00	Yes	N/A	Advertisement for construction of Majazi landfill site.	Appointment of Service provider	Construction of Majazi landfill site	Construction of Makjazi landfill site	7	Environmental Services	Senior Manager
	High volume of obstacles which causes harm/nuisance to the	To ensure proper collection and disposal of environmental threatening		By collecting, transporting and safely disposing of all environmental	200 environmental threatening obstacles were attended	Attended to reported and recorded environmental threat	Number of reported and recorded environmental threat	1.1 8.4	0.5	Attended to 250 reported and recorded environmental	12 Monthly monitoring reports and 12 progress /completion certificates	R420 000.00	Yes	N/A	Attended to 62 reported and recorded environmental	Attended to 63 reported and recorded environmental threats	Attended to 62 reported and recorded environmental	Attended to 63 reported and recorded environmental threatening	all wards	Environmental Services	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	environment.	obstacles by June 2027		onmental threatening obstacles by June 2023		ening obstacles	ening obstacles attended to			tal threatening obstacles by June 2023					threatening obstacles		threatening obstacles	obstacles			
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment	To ensure effective and efficient delivery of waste service by June 2027		By providing waste management working resources to employees by June 2023	Provided cleaning resources to 168 employees & 1362 house holds and 50 waste receptacles were installed	Provide cleaning resources to 163 employees, 1362 households. Installation of 50 waste receptacles in the CBD.	Number of cleaning resources provided and Number of waste receptacles installed.	1.1 8.5	0.5	Provided cleaning resources to 163 employees, 1362 households and 50 waste receptacles installed in the CBD by June 2023	Appointment letter, Delivery Note, Issue registers	R1 810 640,00	Yes	N/A	Purchase and issue out cleaning equipment to 163 employees. Provide 1362 households with refuse bags & 166 employees. Subm	Issue out refuse bags to 98 employees. Purchase and installation of 50 waste receptacles.	Issue out refuse bags to 98 employees.	Issue out refuse bags to 98 employees.	1	Environmental Services	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
															ission of requisition for purchase of 50 waste receptacles.						
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027		By providing PPE to employees by June 2023	Provided PPE to 215 beneficiaries	Provision of PPE to Employees	Number of employees provided with Protective Clothing	1.18.6	0.5	Provided Protective Clothing to 41 employees by June 2023	Appointment letter, Delivery Note, Issue registers	R500 000.00	Yes	N/A	Provide PPE to 41 employees	N/A	N/A	N/A	1	Environmental Services	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.			By conducting waste education programmes, and clean up campaigns for proper waste delivery by June 2023	Conducted 6 waste management awareness campaigns	Conduct waste management awareness campaigns	Number of waste management awareness campaigns conducted	1.18.7	0.5	8 waste management awareness campaigns conducted by June 2023	Awareness/works hop reports & Attendance register	R 289 398.00	Yes	N/A	Conduct 2 waste management awareness campaign.	Conduct 2 waste management awareness campaign.	Conduct 2 waste management awareness campaign.	Conduct 2 waste management awareness campaign.	all wards	Environmental Services	Senior Manager
	Limited knowledge to communities and waste customers about waste management			By conducting waste management committee meetings to	new Indicator	Conduct waste management committee meetings	Number of waste management committee meetings conducted	1.18.8	0.5	4 waste management committee meetings conducted by	Attendance Register and reports	R50 000.00	Yes	N/A	Conduct 1 waste management committee meeting.	Conduct 1 waste management committee meeting.	Conduct 1 waste management committee meeting.	Conduct 1 waste management committee meeting.	all wards	Environmental Services	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	ment service.			ensure transparency and effective waste delivery by June 2023						June 2023											
	Limited vehicles /fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027		By increasing waste collection fleet for effective waste service delivery by June 2023	3 Compactor trucks , 2 mini-trucks , 1 skip loader, 1 tractor and 1 bakkie	Purchase of refuse bakkie	Number of bakkies purchased	1.18.9	0.5	1 refuse bakkie purchased by June 2023	Order and Delivery note	R700 000.00	No	N/A	Submission of requisition for 1 refuse bakkie	Purchase of 1 refuse bakkie	N/A	N/A	1	Environmental Services	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	Historical backlog, inadequate delivery of waste services in more remote areas	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserved areas and manage illegal dumping by June 2023	Extended waste management services to 15 rural areas, and attended to illegal dumping along R61	Provide waste management services to rural areas	Number of rural areas provided for waste management services	1.18.9	0.5	15 rural areas provided for waste management services by June 2023.	Monthly monitoring reports	R1 242 000.00	Yes	N/A	Provide waste management services to 15 rural areas.	Provide waste management services to 15 rural areas.	Provide waste management services to 15 rural areas.	Provide waste management services to 15 rural areas.	13, 24,21,23,17,18,7,6,4,8,10	Environmental Services	Senior Manager
	Limited facilities for employees	Provision of facilities for employees by June 2027		By providing proper change room for employees by June 2023	2 showers and 2 toilets	Purchase of change room containers	Number of change room containers purchased	1.18.10	0.5	1 change room purchased by June 2023	Appointment letter and delivery note	R420 000,00	Yes	N/A	Appointment of service provider	Provision of change room container	N/A	N/A	MLM	Environment	Senior Manager Community Services

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Security Services	To comply with Municipal Systems Act of 2000	To ensure all Municipal key points, assets and resources are safe by June 2027	1.19	Visibility of Security personnel by June 2023	44 private security personnel	Provision of security personnel to sites	Number of security personnel to sites	1.19.1	0.5	Provision of 48 security personnel to 15 sites by June 2023	Signed SLA & Attendance registers, 12 Monthly monitoring reports	R 8 300 000,00	N/A	N/A	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	48 Security Personnel to safeguard 15 Municipal sites	Ward 1	Safety & Security	Senior Manager
				By installing CCTV Cameras by June 2023	Main building and DLTC with installed CCTV cameras	Installation of CCTV cameras	Number of CCTV cameras installed	1.19.2	0.5	15 CCTV cameras installed by June 2023	Appointment letter & Completion Certificate	R 170 000,00	N/A	N/A	N/A	N/A	Installation of 15 CCTV cameras.	N/A	Ward 1	Safety & Security	Senior Manager
				By providing security equipment by June 2023	11 Glock 19, 10 firearm cleaning kit and 04 breatherlis	Purchasing of Glock's, firearms, firearm cleaning kit,	Number of Glock's, firearms, firearm cleaning kit, alcohol	1.19.3	0.5	Purchased 10 Glock 19 firearms, 50 firearm cleaning kit, 50 firearm cleaning kit,	Appointment letter and Delivery Note	R170 000.00	N/A	N/A	N/A	Purchasing of 10 Glock 19 firearms, 50 firearm cleaning kit, 04 alcohol breatherlisers	N/A	N/A	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					er alcohol	alcohol breathers and tyre measuring tools	ol breathers and tyre measuring tools purchased			ng kit, 04 alcohol breathers and 15 tyre measuring tools by June 2023						and 15 tyre measuring tool					
				By facilitating maintenance of robots, CCTV cameras and calibration of machinery by	Functional CCTV cameras, robots and calibration of machinery	Maintenance of robots, CCTV cameras and calibration of machinery	% of maintenance done for robots, CCTV cameras and calibration of machinery	1.19.4	0.5	100% Maintained robots and CCTV cameras twice a year and calibrated machine once a year	Completion Certificate	R 500 000	N/A	N/A	N/A	Maintenance of robots and CCTV cameras	N/A	Maintenance of robots, CCTV cameras and calibration of machine	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2023						by June 2023											
				By facilitating Acquisition of consumables by June 2023	Purchased 20 Rechargeable Torches, 3000 rounds for handgun, 1000 rounds for rifle and 3000 rubber bullets and 100 pepper sprays and 50	Purchasing of Rechargeable Torches, rounds for handgun, rounds for rifle, rubber bullets, pepper spray, hand cuffs and traffic cones	Number of Rechargeable Torches, rounds for handgun, rounds for rifle, rubber bullets, pepper spray, hand cuffs and traffic cones	1.1 9.5	0.5	Purchased 05 Rechargeable Torches, 200 rounds for handgun, 200 rounds for rifle, 3000 rubber bullets, 50 pepper sprays, 25 hand cuffs and	Appointment letter and delivery note	R 177 000,00	N/A	N/A	N/A	N/A	Purchased 05 Rechargeable Torches, 200 rounds for handgun, 200 rounds for rifle, 3000 rubber bullets, 50 pepper sprays, 25 hand cuffs and	N/A	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
					hand cuffs					50 traffic cones by June 2023							50 traffic cones				
				By providing protective clothing to 48 employees by June 2023	48 personnel receiving protective clothing	Supply of protective clothing to employees	Number of employees supplied protective clothing	1.19.6	0.5	Supplied protective clothing to 48 employees by June 2023	Issue register & Progress /Completion certificate	R 526 000,00	N/A	N/A	N/A	Supplying 48 Employees with protective clothing	N/A	Supplying 48 Employees with protective clothing	Ward 1	Safety & Security	Senior Manager
Traffic Services	Road users disobeying rules of the road that contributed to road carnage s and	To ensure consistent safety of road users by June 2027	1.20	By ensuring General law enforcement, provision of equipment	1627 Traffic fines issued 20 road blocks conducted	Issuing of traffic fines, and conduct road blocks	Number of traffic fines issued , and road blocks conducted	1.20.1	0.5	1500 traffic fines issued, 20 road blocks conducted by June 2023	Tickets issued and road block authorisation from SAPS	N/A	N/A	N/A	375 traffic fines issued and 04 Road blocks conducted	375 traffic fines issued and 06 Road blocks conducted	375 traffic fines issued and 06 Road blocks conducted	375 traffic fines issued and 04 Road blocks conducted	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
	we need to ensure compliance to the NRTA 93/96 and Mbizana Municipal By-laws and Lack for education to communities regarding traffic services			& resources and improve road signage by June 2023																	
				By facilitating regulating pay parking meters and traffic Management system by June 2023	7 pay parking signs installed	Acquisitioning traffic management system and pay parking meters	Acquisitioned traffic management system and pay parking meter	1.2 0.2	0.5	1 Acquisitioned traffic management system and pay parking meter by June 2023	Service level agreement/Pay parking meter and traffic management system report	R 0,00	N/A	N/A	submission of traffic management system and pay parking meter report	submission of traffic management system and pay parking meter report	submission of traffic management system and pay parking meter report	submission of traffic management system and pay parking meter report	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By ensuring General law enforcement, provision of equipment & resources and improve road signage by June 2023	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 Renewed kilometres of road markings and purchased road marking paint and signs and number of road signs erected	1.2 0.3	0.5	Renewed 33 kilometres of road markings and purchased road marking paint and signs and 8 road signs erected June 2023	Appointment letter & Delivery note	R 520 000	N/A	N/A	Purchase of road marking paint and signs	11 kilometres of road markings	11 kilometres of road markings	11 kilometres of road markings and 8 road signs erected	Ward 1	Safety & Security	Senior Manager
				By Facilitating community education programs	4 Community safety awareness campaigns	Conduct Community safety awareness	Number of community safety awareness campaigns	1.2 0.4	0.5	4 community safety awareness campaigns conducted	4 Community safety Awareness campaigns report & 4 attendees	R343 900.00	N/A	N/A	N/A	2 awareness campaign to be conducted	N/A	2 awareness campaign to be conducted	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				ams by June 2023	conducted	campaigns	conducted			cted by June 2023	ce registers										
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnage s and we need to ensure compliance to the NRTA 93\96.	To ensure consistent safety of road users by June 2027	1.21	Registration and licencing of motor vehicle by June 2023	540 of registration and licencing of motor vehicles	Registration and licencing of vehicles	Number of vehicles registered and licensed	1.21.1	0.5	3000 vehicles registered and licensed by June 2023	List of registered and licensed motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	750 Vehicles registered and licensed	750 Vehicles registered and licensed	750 Vehicles registered and licensed	750 Vehicles registered and licensed	Ward 1	Safety & Security	Senior Manager
				Application of learners licence, driving licence and PrDPs by June 2023	1500 learners licence, 480 driving licence and PrDPs	Learners licence, application for learners licence, driving licence and PrDPs issued	Number of learners licence, driving licence and PrDPs issued	1.21.2	0.5	240 learners licence, 500 learners licence application, 2500 driving licence and 500	List of registered and licensed motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	60 learners licence, 125 learners licence application, 625 driving licence and 125	60 learners licence, 125 learners licence application, 625 driving licence and 125	60 learners licence, 125 learners licence application, 625 driving licence and 125	60 learners licence, 125 learners licence application, 625 driving licence and 125	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
										PrDPs by June 2023					Prdp's		Prdp's				
				By facilitating process of purchasing stationary by June 2023	10 000 professional driving permits & learners licenc e forms and 1000 face value documents	Supply of DLTC Stationery	DLTC stationery supplied	1.2 1.3	0.5	DLTC Stationery supplied by June 2023	Delivery note	R 603 000	N/A	N/A	N/A	Supply of DLTC Stationery	N/A	Supply of DLTC Stationery	Ward 1	Safety & Security	Senior Manager
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD, communities and public	1.2 2	By upgrading the pound to comply with	4 camps with shelters, No provision for	Impounding of animals	Number of animals impounded	1.2 2.1	0.5	240-Animals impounded by June 2023	Entry register of impounded animals	N/A	N/A	N/A	Collection of 60 trespassing and stray animals	Collection of 60 trespassing and stray animals	Collection of 60 trespassing and stray animals	Collection of 60 trespassing and stray animals	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		roads by June 2027		prescribed standards by June 2023	crush pan, palisade fencing, No provision for feedlot										animals		animals				
				By facilitating purchasing of feed, remedies and consumables by June 2023	No provision for remedies and feed	Purchasing of feed bales, bags of 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	0.5	Purchased 1000 feed bales, 50kgx 700 bags concentrates, 50kgx 200 crushed maize, 60 licks, 40kg x 150Pellets, 50kg x 200	Completion Certificate and Delivery note	R 400 000,00	N/A	N/A	100 Feed Bales	Acquisition of 450 feed bales,50 kg x100 crushed yellow maize, 50kgx300bags concentrates,75bags Pelletsx 40kg,50 kg x75 bags salt ,40 litres remedies,30 licks and consumables	N/A	Acquisition of 450 feed bales ,50kg x 400bags concentrates,40kg x 75bags Pellets, 50kgx125bags salt, 50kg x 100 bags Crushe d yellow maize,60litrs	Ward 1	Safety & Security	Senior Manager

Community Services																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						mables				salt, 100 litres of remedies and consumables by June 2023								remedies and 30 licks			
				By upgrading the pound to comply with required standards by June 2023	Palisade Pound	Upgrading and Maintenance of animal pound	Number of upgraded and Maintained animal pound	1.2 2.3	0.5	1 Upgraded and Maintained animal pound by June 2023	Appointment letter, Completion Certificate	R 149 000,00	N/A	N/A	N/A	N/A	Upgrade and Maintain Pound	N/A	Ward 1	Safety & Security	Senior Manager

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by 2027	2.1	By implementing municipal SDF adopted by the council by June 2023	Spatial Development Framework	Local Spatial Development Framework for Kubha/Magusheni	Development of Kubha/Magusheni LSDF	2.1.1	1	Development of Kubha/Magusheni LSDF by June 2023	Terms of reference, attendance registers,LSDF reports	R285280,00	Yes	N/A	Development of terms of reference	Inception Report	Progress Report	KuBha/Magusheni LSDF Document	Ward 8 & 9	Planning & Land use	Senior Manager: DP
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management	2.2	By implementing the council integrated land use scheme and enforcement on land	Integrated land use scheme and land use management system	Contravention notices served	Number of contravention notices served	2.2.1	0,7	4 contravention notices served by June 2023	4 Contravention notices	N/A	Yes	N/A	Issue 1 contravention notice	Issue 1 contravention notice	Issue 1 contravention notice	Issue 1 contravention notice	N/A	Planning & Land use	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eig ht	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Res p on si ble Sec tion	Res p on si ble Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
		gement by June 2027		usage by June 2023																	
Land Audit	Unsurveyed,unregistered municipal land and properties	By ensuring that properties are registered and surveyed of, and to maintain and update the register of properties within municipal jurisd	2.3	By implementing municipal land audit by June 2023	Land Audit	Subdividing and surveying municipal land and subdivisional plans	Subdivided and surveyed municipal land and subdivisional plans	2.3.1	1,2	Subdivided and surveyed municipal land and subdivisional plans by June 2023	1 General plan	R250 000,00	Yes	N/A	Development of terms of reference and submit requisition to SCM.	Inception report	Progress report	Approved general plan	All wards	Planning & Land use	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		ction by June 2027																			
Valuation Roll	New Property developments, subdivisions and property transfers	To develop a credible valuation roll by 2027	2.4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2023	Valuation roll	Supplementary Valuation Roll	Supplementary Valuation Roll	2.4.1	1,3	1 Supplementary Valuation Roll by June 2023	Supplementary Valuation	R3 15 00 0,0 0	Yes	N/A	List of Properties for Supplementary valuation	List of Properties for Supplementary valuation	List of Properties for Supplementary valuation	Supplementary valuation roll	N/A	Planning & Land use	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Objec tive No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eigh t	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2.5	By providing beneficiary administration and applications for funding by June 2023	Municipal Housing sector plan	Maintaining and Updating housing needs register . Monitor human settlements projects and signing of happy letters	Maintained and Updated housing needs register . Monitor human settlements projects and number of happy letters signed	2.5.1	1,2	1 Maintained and Updated housing needs register . Monitor human settlements projects and 20 happy letters signed by June 2023	Maintained and Updated Housing Needs Register . Reports and 20 Signed Happy Letters of the completed Houses	N/A	N/A	N/A	Maintain and Update Housing Needs Register	Maintain and Update Housing Needs Register	Maintain and Update Housing Needs Register	Maintain and Update Housing Needs Register	All wards	Planning & Land use	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Objec tive No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eig ht	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
											Review ed Housing Sector Plan										
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2.6	By updating building plan register and conducting inspections on submitted building plans by June 2023	National Building Regulations	Update building plan register and routine inspections conducted	Updated building plan register and number of routine inspections conducted	2.6.1	1,3	1 Updated Building Plan Register and 12 routine inspections conducted by June 2023	Updated Building Plan Register and 12 Routine Inspection Registers	R1504773,60	Yes	N/A	Update Building Plan Register and Conduct 3 Routine Inspection	Update Building Plan Register and Conduct 3 Routine Inspection	Update Building Plan Register and Conduct 3 Routine Inspection	Update Building Plan Register and Conduct 3 Routine Inspection	N/A	Planning & Land use	Senior Manager: DP
						Implementation of the Outdoor advertising Policy	Outdoor advertising Policy implemented			Outdoor advertising Policy implemented by June 2023	Report with photos				Identification of Illegal Signboards	Removal of Illegal Signboards	Identification of Illegal Signboards	Removal of Illegal Signboards			Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				June 2023						June 2023					geodatabase	on report	with GIS				
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2.8	By Facilitating the implementation of SPLUMA by June 2023	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Attending to Land Development Applications	% of Land Development Applications attended	2.8.1	0,5	100% of Land Development Applications attended by June 2023	Proof of submission, approval letters and Report	R140300,00	Yes	N/A	Submission of land development application	Sitting to consider the submitted applications	Submission of land development application	Sitting to consider the submitted applications	N/A	Planning & Land use	Senior Manager: DP
	Unutilised, undeveloped land	To facilitate acquisition of well located land	2.9	By ensuring maximum utilisation of prime	Land Audit Report	Acquisition of strategic land for development	Facilitated of Transfers by means of Deed of Sale/Le	2.9.1	0,8	Facilitated of Transfers by means of 4 Deed of Sale/Le	Deed of Sale/ Lease agreement	R400000,00	Yes	N/A	1 Deed of sale/Lease Agreement	1 Deed of sale/ Lease Agreement	1 Deed of sale/ Lease Agreement	1 Deed of sale/ Lease Agreement	Ward 1	Planning & Land use	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		and disposal of council land by June 2027		land by June 2023			ase Agreement			ase Agreement by June 2023											
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2.10	By creating land parcels for land development by June 2023	SPLU MA By-Laws	Approved Township Establishment Layout Plan	Approved Township Establishment Layout Plan	2.10.1	1,2	1 Approved Township Establishment Layout Plan by June 2023	Report and Approved Layout Plan	R5000,00	Yes	N/A	Progress Report	Progress Report	Progress Report	Approved Layout Plan	Ward 1	Planning & Land use	Senior Manager: DP
Local Economic Development	Lack of stakeholder integration	To revive structures to contribute to local	2.11	Capacitate and work in collaboration with structu	There are a number of local formations and structu	Facilitate stakeholder meetings	Number of stakeholder meetings facilitated	2.11.1	1	4 Stakeholder meetings facilitated by June 2023	Attendance Registers	R75010,00	Yes	N/A	Facilitate 1 Stakeholder Meeting	Facilitate 1 Stakeholder Meeting	Facilitate 1 Stakeholder Meeting	Facilitate 1 Stakeholder Meeting	All wards	LED Section	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Objec tive No.	Strate gies	Baseli ne Infor mation	Project to be Implem ented	Output - KPI	KPI N o.	KPI W eight	Annual Target	Means of Verifica tion	Budget	Budget Source		Measurable Performance				Ward	Respon sible Section	Respon sible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		economic development initiatives by June 2027		res in all sectors by June 2023	res that are not fully operational and too much contestations in formations	To host Business Conference and develop business plans	Number of Business Conferences hosted and business plans developed	2.11.2	1	1 Hosted Business Conference and 2 business plans developed for economic development by June 2023	Concept document and attendance register Draft and Final Business Plans Delivery note for marketing material		Yes	N/A	Terms of reference for business plans	Procurement of marketing material for business conference Develop 2 business plans	Develop concept document for business conference Draft business plans	Host business conference Final Business Plans	All wards	LED Section	Senior Manager: DP
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.12	Facilitate Integrated implementation of the LED Strategy by June 2023	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed	2.12.1	2	3 Manufacturing Hubs constructed at Blorhweni, Mpisi and Dudumeni (Phase 1) by June 2023	Progress Report	R12461579,00	N/A	Yes	Feasibility study report	Submit requisition to SCM for Construction of hubs	Progress report on construction of Hubs	Progress report on construction of Hubs	Ward 8, 25 & 31	LED Section	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Objec tive No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eigh t	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
						Facilitate capacity building of manufacturing hubs	Number of people facilitated for capacity building of manufacturing hubs	2.12.2		100 people facilitated for capacity building of manufacturing hubs by June 2023	Attendance Registers and training reports		N/A	Yes	Facilitate 1 capacity building for manufacturing hubs	Facilitate 1 capacity building for manufacturing hubs	Facilitate 1 capacity building for manufacturing hubs	Facilitate 1 capacity building for manufacturing hubs	Ward 8, 25 & 31	LED Section	Senior Manager: DP
Tourism	Tourists statistics is not prepared monthly	To grow the tourism industry & increase the number of tourists by 10% by June 2027	2.13	Facilitate Integrated Implementation of the tourism plan by June 2023	Tourism plan implementation	Contract life guards and provision of Mzamba tower	Number of life guards contracted and number of Mzamba towers provided	2.13.1	0,5	15 life guards contracted and provided 1 Mzamba tower by June 2023	Attendance Registers, Signed Terms of Reference, Reports	R1000000	Yes	No	Contract 3 Life guards for Mzamba Beach	Development of Terms of reference for Provision of Life guards Tower ,Contract 6 Life guards	Monitoring and evaluation for Provision of Life guard Tower ,contract 3 life guards	Close out report for Provision of life guards tower, contract 3 Life guards	ward 24, 24 &28	LED Section	Senior Manager: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eigh t	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger
													Internal	External	Q1	Q2	Q3	Q4			
						Support artists and crafters	Number of artists & crafters support ed	2. 13 .2	0,6	5 artists & crafters support ed by June 2023	Advert, Report, Council Extract, Attende nce Register & Delivery Note	R5 93 00 0.0 0	Yes	No	Publis h a call for Artist and Crafte rs suppo rt.	Condu ct selecti on and submit to coun cil for appro val	Submi t Requi sition to SCM	Distribu tion of arts and craft equipm ent and material	All wards	LED Secti on	Senio r Mana ger: DP
						Host festival for artists & crafters	Number of festival s hosted for artists & crafters	2. 13 .3		1 festival hosted for artists & crafters by June 2023	Attende nce Register				Host Artist and Crafte rs Festiv al	N/A	N/A	N/A	All wards	LED Secti on	Senio r Mana ger: DP
						Support Touris m product owners, develop brandin g and marketi ng material to attend exhibiti	Support ed Touris m product owners, develop ed brandin g and marketi ng material to	2. 13 .4	0,6	Support ed 2 Touris m product owners, develop ed brandin g and marketi ng material to	Reports ,delivery & receivin g note,att endanc e register	R3 55 60 0.0 0	Yes	No	Condu ct Needs Asses ment	Submi t Requi sition to SCM for brandi ng and marke ting materi al to	Attend invest ment attract ion	Attend exhibiti on	All wards	LED Secti on	Senio r Mana ger: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Objec tive No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eig ht	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
						on & investm ent attraction	attend exhibiti on & investm ent attraction			attend 1 exhibiti on & 1 investm ent attraction by June 2023						suppo rt Produ ct owner s					
						Mainten ance of Visitor Informa tion Centre	Maintai ned Visitor Informa tion Centre	2. 13 .5	0,5	1 Maintai ned Visitor Informa tion Centre at the Casino Wild Coast by June 2023	Attenda nce Register ,Visitor Informat ion Centre Maintain ance Report, Signed Terms of Referen ce	R1 62 24 0,0 0	Ye s	Yes	Devel opme nt of Terms of Refer ence and Submi t Requi sition to SCM and Condu ct educa tional tour for 2 Visitor s Inform	Monito ring and evalua tion for Mainta ince of Visitor Informa tion Centre	Monit oring and evalua tion for Maint aince of Visitor Informa tion Centr e	Monitori ng and evaluati on for Maintan ace of Visitor Informa tion Centre	Ward 24	LED Secti on	Senio r Mana ger: DP

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K P I N o.	K P I W eig ht	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
															ation center perso nnel						
Agriculture	Lack of access to market and infrastructu re	To grow and streng then the agricu ltural sector by suppor ting local farmer s by June 2027	2.14	Integr ated farmer suppo rt by June 2023	Outdat ed Agricu ltural Devel opme nt Plan	Facilitat e farmer support progra mme and Agri parks progra mme	Number of local farmers support ed	2. 14 .1	1,2	5 Local Farmer s support ed by June 2023	Delivery note, attenda nce register, Reports	R1 40 0 00 0,0 0	Yes	Yes	Submi t asses sment report and develo pment of specifi cation	Submi t requisi tion to SCM	Distrib ution of equip ment and materi al	Monitori ng & Evaluati on for implem entation of farmer develop ment progra mme	Vari ous wards	LED Secti on	Senio r Mana ger: DP
						Review Agricul tural Develo pment Plan	Agricul tural Develo pment Plan Review ed	2. 14 .2	0,5	1 Review ed Agricul tural Develo pment Plan by June 2023	Signed Terms of Referen ce , Attenda nce register s, Reports , Review		Yes	No	Devel opme nt of Terms of Refer ence for review al of Agricu ltural	Condu ct incepti on meetin g	Submi t Draft Report	Submit Final Draft Review ed Agricul tural Develo pment Plan	N/ A	LED Secti on	Senio r Mana ger: DP

KPA N0 2: Development Planning																						
Outcome 9 Objective																						
Su b- Re su lt Ar ea		Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KP I W eig ht	Annual Target	Means of Verifica tion	Bu dget	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger	
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4				
											ed Agricul tural Dev Plan				plan and Submi t requisi tion to SCM							
	Congestio n in the CBD	To Reduc e Inform al Tradin g in the CDB by June 2027		To create a condu cive Enviro nment for Inform al Trader s by June 2023	Marke t Place Feasibi lity Study Report	Constru ction of Mini market (Phase 1)	Mini market Constru cted (Phase 1)	2. 14 .3	1	1 Mini market constru cted (Phase 1) by June 2023	Progres s Report	R2 50 0 00 0.0 0	Ye s	N/A	Progr ess Report on Constr uction of Marke t Place	Progre ss Report on Constr uction of Marke t Place	Progr ess Report on Constr uction of Marke t Place	Progres s Report on Constru ction of Market Place	Ward 1	LED Secti on	Senio r Mana ger: DP	
Mariculture	Unavailabil ity of Boat Launching Site and Infrastruct ure	To promo te sustai nable use of marin e resour ces to contri bute in the	2.15	To Devel op small scale and comm ercial fisheri es by June 2023	District Ocean Econo my Sector Plan	Constru ction of the Beach Infrastr ucture at Toms on Bay (Phase 1)	Beach Infrastr ucture constru cted at Toms on Bay (Phase 1)	2. 15 .1	1,5	1 Beach Infrastr ucture constru cted at Toms on bay (Phase 1) by June 2023	Signed Terms of Referen ce, Requisi tion and reports	R5 95 00 0,0 0	Ye s	No	Devel opme nt of Terms of refere nce for consul ting servic es for beach	Incepti on Report	Devel opme nt of Tender docu ment for the constr uction of beach infrast	Constru ction of beach infrastru cture	Ward 24	LED Secti on	Senio r Mana ger: DP	

KPA N0 2: Development Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager	
													Internal	External	Q1	Q2	Q3	Q4				
		local economy by June 2027														infrastructure development and submit requisitions to SCM		structure				
				To Develop small scale and commercial fisheries by June 2023		Support Small Scale & Commercial Fishers	Number of Small Scale & Commercial Fishers supported	2.15.2	0,3	2 Small Scale & Commercial Fishers supported by June 2023 (assessment)	Requisitions, Attendance Register , Report and delivery notes	R391000,00	Yes	No	To submit assessment report and development of specification	Submit requisitions to SCM	Delivery of material and equipment	Monitoring and Evaluation for implementation of Mariculture programme	Ward 24, 25 & 28	LED Section	Senior Manager: DP	
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10%	2.16	Implementation of SMME & Cooperative Plan by June 2023	Adopted SMME & Cooperative Plan	Support & Capacity for SMME's	Number of SMMEs Supported & capacitated	2.16.1	1,5	20 Supported & Capacitated SMMEs by June 2023 (repetitive)	Delivery note and Distribution register	R3956503,20	Yes	N/A	Specification for SMM E equipment, protective clothing, g,	Distribution of SMME equipment, protective clothing, machi	Specification for SMM E equipment, protective clothing, g,	Distribution of SMME equipment, protective clothing , machinery &	All wards	LED Section	Senior Manager: DP	

KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		by June 2027													machinery & promotional material	machinery & promotional material	machinery & promotional material	promotional material			
	Unsustainable Businesses					Support & Capacity Incubates	Number of Supported & Capacity Incubates	2.16.2	1,5	20 Supported & Capacity Incubates by June 2023	Attendance Registers and Reports		Yes	N/A	Basic business skills training	Financial Management Training	Customer Care & Digital Skills Training	Mentorship for businesses incubates	All wards	LED Section	Senior Manager: DP
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities by June 2023	Uncoordinated mining activities	Conducting SLP Meetings	Number of Social Labour Plan Meetings	2.17.2	0,5	2 Continuous facilitated SLP meetings by June 2023	Attendance Registers	N/A	N/A	N/A	Facilitate SLP Meeting	N/A	Facilitate SLP Meeting	N/A	All wards	LED Section	Senior Manager: DP
Wholesalers & Distributors	Lack of growth and skills on local wholesaler	To capacity and promo	2.18	Collaboration of key industry	WMM LM Database	Capacity and Support wholesalers	Number of wholesalers and	2.18.1	0,2	Capacity and Support 80	Attendance Registers and Reports	R10000,00	Yes	N/A	Conduct needs assessment	Capacity Wholesalers and	Support Wholesalers and	Support Wholesalers and	All Wards	Local Economic Devel	Senior Manager: DP

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KPA N0 2: Development Planning																					
Outcome 9 Objective																					
Su b- Re su lt Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Infor matio n	Project to be Implem ented	Output - KPI	K PI N o.	KPI W eig ht	Annual Target	Means of Verifica tion	Bud get	Budget Source		Measurable Performance				Ward	Resp onsi ble Secti on	Resp onsi ble Mana ger
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	s and retailers	te small whole salers by June 2027		y player s for whole salers and retaille rs by June 2023		and retailers	retailers capacit ated and support ed			wholes alers and retailers by June 2023					Devel opme nt Terms of Refer ence	Retail ers	Retail ers	Retail ers		opme nt	

KPA N0 3: Municipal Transformation and Development																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Sectio n	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
Employee Wellness	Promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2023	Four (4)Employee wellness campaigns and two (2) team buildings conducted, 500 medical check-ups conducted,	Conduct Employee Wellness campaigns	Number of Employee Wellness campaigns conducted.	3.1.1	0,25	1 employee wellness campaign (organizational culture and work ethos) conducted for 100 employees by June 2023	Report and Attendance Register	R176 617	Yes		N/A	Draft concept document and submit to SCM	Conduct wellness campaign to 100 employees	N/A	WM ML M	Human Resources	Manager: HR
					training of OHS Committee Members and OHS Representatives and four (4)	Refer employees for medical check-ups	Number of employees referred for medical check-ups	3.1.2	0,25	150 employees referred for medical check-ups by June 2023	SLA and Attendance Register	R450 000	Yes		N/A	Refer 75 employees to medical check-ups	N/A	Refer 75 employees to medical check-ups	WM ML M	Human Resources	Manager: HR

KPA N0 3: Municipal Transformation and Development																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Obj ect ive	Obj ect ive No.	Strate gies	Baseli ne Infor mation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Sectio n	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
					OHS aware ness campai gns conduc ted, six (6) site inspecti ons facilitat ed, six (6) munici pal buildi ngs and forty two (42) munici pal vehicle s fumigat ed.	One (1) training and one (1) inducti on for OHS Commi tee and Repres entativ es	Numbe r of OHS commit tee membe rs and respres entativ es trained.	3.1. 3	0,2 5	One (1) training and one (1) inducti on for 15 OHS Commi tee and 8 Repres entetiv es conduc ted by June 2023	Concept documen t, attendan ce register and certificate s of attendan ce	R130 225	Ye s		Draft conep t and submi t to SCM	N/A	N/A	Facilita te the training of 15 OHS Commi tee membe rs and 8 OHS repres entativ es.	WM ML M	Human Resour ces	Manag er: HR
						Condu ct one (1) OHS aware ness	Numbe r of OHS aware nesses conduc ted	3.1. 4	0,2 5	Condu ct one (1) OHS aware ness by June 2023	Attendan ce Register and concept documen t	R65 000	Ye s		N/A	Draft concep t docu ment	Educa ting 160 emplo yees on OHS proce dures	N/A	WM ML M	Human Resour ces	Manag er: HR
						Facilita te two (2) inspecti ons of munici pal buildin	Numbe r of inspecti ons faciliate d.	3.1. 5	0,2 5	Facilita te two (2) inspecti ons of munici pal buildin	SLA, site inspectio n report, attendan ce register, minutes	R65 000	Ye s		Site inspec tion of main office s and DLTC	Consoli date and submi t a report to the OHS	Site inspec tion of youth centre and cultural	Consoli date and submit a report to the OHS	WM ML M	Human Resour ces	Manag er: HR

KPA N0 3: Municipal Transformation and Development																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				Ward	Respo nsible Section	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
						gs and facilitie s				gs and facilitie s by June 2023	and agenda.				extern al groun ds.	Com mittee	extern al groun ds.	Commi tee			
Performance Management System	Instill a cultur e of high er perfor manc e mana gemen t and accoun tabilit y	To implem ent and sustain a function al and effectiv e Perform ance Manag ement Syste m (PMS) by June 2027	3.2	Evaluat ing employ ee perfor mance throug h midyea r and annual assess ments by June 2023	Contract ed 58 employ ees and assess ed 45 employ ees below senior manag ers.	IPMS worksh ops conduc ted to employ ees below TG10	Numbe r of IPMS worksh ops conduc ted for employ ees below TG10	3.2. 1	0,5	Conduc t IPMS worksh op for twenty (20) employ ees below TG10 by June 2023.	Concept documen t and attendan ce register	R96 700	Yes		Devel op conce pt docu ment.	N/A	Conduc t works hop to 10 employ ees below TG10	Conduc t worksh op to 10 employ ees below TG10	WM ML M	Human Resour ces	Manag er: HR
						Signing of PMS agreem ents and formula tion of workpla ns for employ ees below senior	Numbe r of PMS agreem ents signed and workpla ns formula ted for employ ees below	3.2. 2	0,5	Signing of PMS agreem ent and formula tion of work plans for fifty (50) employ ees below senior	Signed IPMS Agreeme nts and plans	N/A	N/A		Signin g of IPMS agree ments and Plans for 50 emplo yees below Senio r Mana	N/A	N/A	N/A	WM ML M	Human Resour ces	Manag er: HR

KPA N0 3: Municipal Transformation and Development																					
Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Sectio n	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
						manag ement	senior manag ement.			manag ement by June 2023					geme nt						
						Bi- annual assess ment of employ ees below senior manag ement	Numbe r of employ ees below senior manag ement assess ed.	3.2. 3	0,5	Bi- annual assess ment of 50 employ ees by June 2023	Assessm ent Report and attendan ce register	N/A	Ye s		2021/ 22 Annu al Indivi dual Perfor manc e Asses sment s Condu cted for 50 emplo yees below senior mana gemen t	N/A	2022/ 23 Mid- Year Individ ual Perfor manc e Asses sment s Condu cted for 50 emplo yees below senior mana gemen t.		WM ML M	Human Resour ces	Manag er: HR

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Sectio n	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
Human Capital Development	Training and development of Human capital	Providing comprehensive education, training and human resource development by June 2027	3.3	By Capacitating Councilors and Employees through Skills Development by June 2023	WSP submitted to LGSETA in the 2020/2021 Financial Year.	Facilitate training for councilors and municipal officials	Number of employees and councilors provided with training	3.3.1	0,125	Facilitated training for 60 councilors and 8 municipal officials by June 2023	Concept document, attendance register and certificates	R345 000	Yes		Develop concept document and submit to SCM, Facilitate computer training for 60 councilors	N/A	Facilitate training for 8 municipal officials	N/A	WMMLM	Human Resources	Manager: HR
						Provide study assistance to new applicants	Number of new applicants provided with study assistance	3.3.2	0,125	Provided study assistance for 5 new applicants by June 2023	Approved list of beneficiaries	R300 000	Yes		Advertising of Study Assistance and sitting of training committee	N/A	Consolidate study assistance report and submit to the training committee	N/A	WMMLM	Human Resources	Manager: HR

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Section	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
						Provide d experie ntial learnin g for student s	Numbe r of learner s provide d with experie ntial learnin g	3.3. 3	0,1 25	Provide d experie ntial learnin g for 15 student s by June 2023	Approved list of learners	R50 000	Ye s		Adver tising of exper iential learnin g and sitting of trainin g comm ittee	N/A	Conso lidate exper iential learnin g report and submi t to the trainin g comm ittee	N/A	WM ML M	Human Resour ces	Manag er: HR
Labour relations	To prom ote sound labour relatio ns in the workp lace	To ensure sound labour relatio ns in the Munici pality by June 2027.	3.4	By co- ordinat ing trainin gs and sittings of organi sed labour by June 2023	Twenty (20) LLF sittings co- ordinat ed, Fifty (50) employ ees trained on discipli nary proced ures	Co- ordinat e twenty (20) LLF sittings	Numbe r of LLF sittings co- ordinat ed	3.4. 1	0,0 83	Co- ordinat e four (4) LLF sittings by June 2023	Notice and attendan ce registers	R30 039	Ye s		1LLF sitting	1LLF sitting	1LLF sitting	1LLF sitting	WM ML M	Labour Relatio ns	Senior Manag er
						Trainin g of sevent een (17) LLF membe rs	Numbe r of LLF membe rs trained.	3.4. 2	0,0 83	Co- ordinat e training of 17 LLF membe rs by June 2023	Concept documen t, Request letter and attendan ce register	R40 500	Ye s		N/A	Draft conce pt docu ment and submi t to SCM and letter	N/A	Condu ct training to 17 LLF membe rs	WM ML M	Labour Relatio ns	Senior Manag er

KPA N0 3: Municipal Transformation and Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						Training of twenty five (25) managers and line supervisors	Number of managers and line supervisors trained.	3.4.3	0,083	Co-ordinate training of 6 supervisors on disciplinary procedures by June 2023	Request letter, attendance register	R40 500	Yes		Draft concept document and submit to SCM	N/A	N/A	Conduct training on disciplinary procedures for 6 supervisors	WM ML M	Labour Relations	Senior Manager
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3.5	By reviewing institutional policies by June 2023	Twenty five (25) institutional policies reviewed	Review of existing institutional policies	Number of policies reviewed	3.5.1	0.01	8 Reviewed institutional policies by June 2023	Signed reviewed policies and report to Council	R1 100 000.00	Yes		Identify policies to be reviewed	Develop specification for policy review and development	Submit reviewed policies to the Council for adoption	Conduct workshop on policies	WM ML M	Human Resources	Manager: HR
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational	3.6	By developing job descriptions for all filled and vacant positions	Sixty (60) job descriptions developed and signed	Drafting and submission of thirty five (35) of signed job descriptions to	Number of signed job descriptions submitted to the DJEC, Number	3.6.1	0.01	Draft 35 job descriptions and submit to the DJEC by June 2023.	Signed job descriptions	N/A	Yes		Five job descriptions for MM's Office and four job descriptions	Five job descriptions for MM's Office and four job descriptions	Five job descriptions for MM's Office and four job descriptions	Five job descriptions for MM's Office and three job descriptions	WM ML M	Human Resources	Manager: HR

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Section	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
		structu re and workfo rce principl es by June 2027		ns by June 2023		the District Job Evaluat ion Commi tee, Mainte nance of jobs in the organis ational structur e	r of jobs in the org structur e maintai ned.								ptions for LED drafte d and signe d	ptions for LED drafte d and signe d	ptions for LED drafte d and signe d	tions for LED drafte d and signed			
FLEET MANAGEMENT	Depre ciatin g Munic ipal Fleet	To ensure that there is sufficie nt and roadw orthy municip al fleet by June 2027	3.7	By procuri ng and Maintai ning Municip al vehicle s by June 2023	30 Licenc es renewe d	30 Licenc es to be renewe d	Numbe r of Licence s renewe d	3.7. 1	0.2 5	30 Licenc e renewe d by June 2023	30 vehicle licence renewals	R415 000	Ye s		05 vehicl e licenc e renew als	15 vehicl e licenc e renew als	04 vehicl e licenc e renew als	06 vehicle licence renewa ls	WM ML M	Admin and Support	Senior Manag er
					15 Drivers and operator s referre d to awareness	Aware nesses to drivers and operator s	Numbe r of aware nesses to Drivers and operator s	3.7. 2	0.2 5	2 Aware ness to 15 drivers and operator s by June 2023	Attendan ce Register	N/A	Ye s		N/A	Awar eness to driver s and opera tors on Fleet Mana geme nt	N/A	Aware ness to drivers and operator s on Fleet manag ement policy	WM ML M	Admin and Support	Senior Manag er

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Section	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
																proce dures					
					Fleet Manag ement trackin g System in place	Provisi on of fleet manag ement trackin g system	Renew al of Fleet manag ement trackin g system	3.7. 3	0.5	Renew ed Fleet Manag ement trackin g System by June 2023	Signed concept documen t, TORs and SLA	R308 000	Ye s		Devel op a conce pt docu ment, TORs and submi t to SCM	N/A	N/A	N/A	WM ML M	Admin and Support	Senior Manag er
					Fleet Manag ement trackin g System in place	Installati on of trackin g devices to new vehicle s	new vehicle s installe d with trackin g devices	3.7. 4	0.2 5	4 new vehicle s installe d with trackin g devices by June 2023	Four municipal vehicle tracking certificate s	R100 000		yes	N/A	Install ation of trackin g devic e to 4 new munic ipal vehicl es	N/A	N/A	WM ML M	Admin and Support	Senior Manag er
					10 pool vehicle s	Provisi on of 4 new vehicle s	Numbe r of new municip al vehicle	3.7. 5	1.0	Provisi on of 4 new municip al vehicle	Registrati on certificate s	R4 400 000			Devel op a conce pt docu ment	Facilit ate procu reme nt of four	N/A	N/A	WM ML M	Admin and Support	Senior Manag er

KPA N0 3: Municipal Transformation and Development																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
							s provided			s by June 2023					and submit to SCM	new municipal vehicles					
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns by June 2023	One office serving as storage and office	Provision of Office space for filing	Records keeping filing office	3.8.1	0.25	Office space identified by June 2023	Report	N/A	Yes	N/A	N/A	N/A	Identification of office space	N/A	WMLM	Admin and Support	Senior Manager
															N/A	Awareness to all Senior Managers and Managers	N/A	N/A	WMLM	Admin and Support	Senior Manager
															N/A	Awareness to corporate services department	Awareness to community services department Planning & Engin	Awareness to MM's office & BTO department users	WMLM	Admin and Support	Senior Manager

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Section	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
										s users by June 2023					tment users	tment users	eeing Service s depart ment users				
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027	3.9	By optimise system s, administ ration and operating proced ures by June 2023	lct system s in place	ICT license s and softwar e procure ment	Numbe r of renewe d and maintai ned service level agreem ents and license s	3.9. 1	1	2 renewe d and maintai ned service level agreem ents and 5 licence s renewe d by June 2023	Copies of service level agreeme nts, copies of licence certificate s and proof of payment s	R3 404 000	Yes	N/A	Renew Muns oft and Techs eeds licenc es and Sign a printin g SLA	N/A	Renew Mime cast and PayR oll Licenc e	Renew AntiVir us and renew Munsof t SLA	WM ML M	ICT	Senior Manag er
				By providi ng ICT tools of trade for council and staff memb	laptops and deskto ps in place	Procur ements of laptops for staff membe rs	Numbe r of laptops procure d for staff membe rs	3.9. 2	0,2	10 laptops for procure d for staff membe rs by June 2023	Concept documen t, appointm ent letter and proof of payment and Delivery note and	R2 125 000	Yes	N/A	Conduct needs asses sment	Conduct needs asses sment	Conce pt docu ment and submi t to SCM	Appoin tment of service provide r and deliver y of laptops	WM ML M	ICT	Senior Manag er

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Objec tive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Section	Respo nsible Manag er
													Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				ers by June 2023							Handove r Register and Report										
				By Impro ving access to the Municip al ICT infrastr ucture by June 2023	Server room and cat 5 cabling in place	Recablin g of the main municip al buildin g	Main municip al building re- cabled	3.9. 3	0,0 1	1 main municip al buildin g Re- Cabled by 2023	Signed Specifica tion, progress Report and Completi on Report	R1 700 000	Ye s	N/A	Conc ept docu ment and submi t to SCM	Appoi ntme nt of servic e provid er	Recab ling of the Municip al Buildi ng	Recablin g and comple tion of project	WM ML M	ICT	Senior Manag er
MUNICIPAL CORPORATE GOVERNANCE/ICT	Compliance with approved ICT Governance principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027	3.10	By maintaining the Municipal website through regular updates of the	Websit e in place	Uploading of the municipal website content	Numbe r of items upload ed on the municip al website content	3.1 0.1	0,0 1	20 items Upload ed on the Municip al Websit e Conten t by June 2023	20 Screen shots of uploaded municipal documen ts	R0	Ye s	N/A	Uploa ding of 3 s71 report s, 1 section 52d report s	Uploa ding of 3 s71 report s, 1 section 52d report s	Uploa ding of 3 s71 report s, 1 section 52d report s, 1 section 72, 1 draft sectio	Upload ing of 3 s71 reports , 1 section 52d reports , Annual Report, IDP, Draft SDBIP	WM ML M	ICT	Senior Manag er

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Outcome 9 Objective																					
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Imple mente d	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificati on	Budge t	Budget Source		Measurable Performance				War d	Respo nsible Section	Respo nsible Manag er
													Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				websit e conten t by June 2023													n 46 report				
					Websit e in place	Upgrad ing and maintai nance of the website	Websit e upgrad ed and maintai ned	3.1 0.2	0,0 1	Websit e upgrad ed and maintai ned by June 2023	4 Reports	R100 000	Ye s	N/A	Need s analy sis and updat e websi te cont ent	Need s analy sis and updat e websi te cont ent	Needs analys is and updat e websit e cont ent	Needs analysi s and update websit e content	WM ML M	ICT	Senior Manag er
				By implem entatio n of Muni cipal ICT Govern ance frame work by June 2023	ICT Govern ance Policy Frame work in place	Review al of the ICT Disaste r Recover y Plan and Policie s	Numbre of reveiwe d ICT disaste r recover y plan and policies	3.1 0.3	0,0 1	1 Review ed ICT Disaste r Recover y Plan and 2 Policie s by June 2023	Signed Specifica tion, Completi on Report and Council Extract	R500 000	Ye s	N/A	Conc ept docu ment and submi t to SCM	Appoi ntme nt of servic e provid er	Draft DRP	Submis sion for adoptio n by Council of DRP and ICT Policie s	WM ML M	ICT	Senior Manag er

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outpu t - KPI	K PI N o.	K PI W eigh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
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	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	4.1.1	0.5	Monthly Reading of 92 electricity meters utilizing the Automated system by June 2023	12 Months Meter reading Report from the AMR System, invoice and GRV	R 900 000,00		Yes	0	3 Monthly Reading of 92 electricity meters	3 Monthly Reading of 92 electricity meters	3 Monthly Reading of 92 electricity meters	3 Monthly Reading of 92 electricity meters	Ward 1	Revenue Section	Manager: Revenue and Expenditure
				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	4.1.2	0.5	Billing of 100% active accounts for Property rates, refuse and electricity by	12 monthly Billing Report	R -	R -	N/A	0	03 Monthly Billing of 100% active consumer accounts for Property rates,	03 Monthly Billing of 100% active consumer accounts for Property rates,	03 Monthly Billing of 100% active consumer accounts for Property rates,	03 Monthly Billing of 100% active consumer accounts for Property rates,	Ward 1		Manager: Revenue and Expenditure

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult Ar ea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
							per cons umer mast er datab ase			June 2023						refuse and electric ity	erty rates, refuse and electric ity	refuse and electric ity	refuse and electric ity			
					Billing compl eted beyon d the 3rd day of the foll owing month	Completion of billing processes by the 3rd day of each following month		4. 1. 3	0. 5	Billing compl eted by the 3rd day of each month foll owing the bill ing month by June 2023	12 Month end closing Reports	R -	R -	N/ A	0	Perfo m 3 month end proce dure for consu mer debtors, sundry debtors	Perfo m 3 month end proce dure for consu mer debtors, sundry debtors	Perfo m 3 month end proce dure for consu mer debtors, sundry debtors	Perfo m 3 month end proce dure for consu mer debtors, sundry debtors	W ard 1		Mana ger: Reve nue and Expe nditur e
					Manu al distrib ution of consu mer state ments	Sending of monthly statement using emails and sms's		4. 1. 4	0. 5	Distrib ution of electr onical month ly consu mer	12 Monthly Stateme nts distrib ution Report	R 7 000,0 0	R -		0	Email ing of 3 month ly consu mer state ments	Email ing of 3 month ly consu mer state ments	Email ing of 3 month ly consu mer state ments	Email ing of 3 month ly consu mer state ments	W ard 1		Mana ger: Reve nue and Expe nditur e

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W eigh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
										state ments by June 2023							ment s					
				Revie w and Imple menta tion of the Reve nue enhance ment Strate gy	Reve nue Enhanc ement Strate gy revie wed in 2019/ 20	Monitoring of the Revenue enhancement Strategy Action Plan	Impro ved reven ue collec tion and gener ation	4, 17	0. 5	Imple menta tion of the Reve nue enhance ment Strate gy Action Plan by June 2023	4 Quartely Revenue enhance ment Strategy Committ ee minutes and attendan ce register	R -	R -	N/ A	0	1 Quarte ly Reven ue enhanc ement meetin g	1 Quarte ly Reve nue enhanc ement meetin g	1 Quarte ly Reve nue enhanc ement meetin g	1 Quarte ly Reve nue enhanc ement meetin g	W ar d 1		Mana ger: Reve nue and Expe nditur e
				To achie ve at least 95% collec tion of all debt	4,2	Imple menta tion of credit contro l meas ures	Long outsta nding debtor s, which are more than	Outsourcing of collection services	Debt ors age analy sis reflec ting debtor s within	4. 2. 1	0. 5	Handi ng over of 100 accoun ts to debt collec tors	4 Quarterly report on 25 accounts handed over beyond 90 days	R 900 000,0 0	R -	Yes	0	1 Quarte rly report on 25 accoun ts handed over for	1 Quarte rly report on 25 accoun ts handed over for	1 Quarte rly report on 25 accoun ts handed over for		1 Quarte rly report on 25 accoun ts handed over for

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4		
					365 days		90 days			that are beyond 90 days by June 2023.						debt collection to debt collectors	over for debt collection to debt collectors	debt collection to debt collectors	debt collection to debt collectors		
	Accounts with errors 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 review of debtors, rates and investment reconciliation by the 7th working day of each month	Accurate and complete reconciliations	4.3.1	0.5	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation by June 2023	12 monthly Signed debtors, 12 monthly signed investments and 12 monthly signed rates reconciliation	R -	R -	N/A	0	Preparation of 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Preparation of 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Preparation of 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Preparation of 3 monthly debtors, 3 monthly investments and 3 monthly rates reconciliation	Admin Offices	Manager: Revenue and Expenditure

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj ust ed Bu dget	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of Property Rates, Tariff,Credit control and debt managment policies and presentation to the relevant stakeholders	3 reviewed policies	4.3.2		Review of Property Rates , Tariff, Credit control and debt management policies and presentation to the relevant stake holders by June 2023	03 Reviewed and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy.	-				n/a	n/a	n/a	Reviewing of Credit control and debt collec tion policy , Tariffs Policy , Property Rates Policy and presentation to the relevant stake holders by 30 June 2023	Admin Of ices		Manager: Reve nue and Expe nditure

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W eigh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
														Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2				
	Com plian ce with laws and regul ation s	To ensu re prop er regul ation s of the muni cipal pow ers and funct ions		Prom ulgati on of Prope rty Rates policy and credit contro l policy into by- laws	Reve nue by laws that not prom ulgate d on timely	Promulgating of property rates policy and credit control policy	prom ulgat ed policy into by laws	4. 3. 3		Gazet ted prope rty rates policy and credit contro l policy by June 2023	02 Gazetted policies					n/a	n/a	n/a	02 Gazet ted prope rty rates policy and credit contro l policy	Ad mi n Of fic es		Mana ger: Reve nue and Expe nditur e
				Prom ulgati on of the appro ved tariffs (gazet ting)	Gazz etting of appro ved munic ipal tarriffs not perfor med timely	Promulgation of the approved property rates tariffs (gazetting)	1 adver tised (gaze tted)o f prope rty rates tarrifs	4. 3. 4		Gazet ted of the appro ved prope rty rates tariffs (gazet ting) by 30 June 2023	Advert or Gazette for property rates tariffs						n/a	n/a	n/a	Gazet ted of the appro ved prope rty rates tariffs (gazet ting)	Ad mi n Of fic es	

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	KPINo.	KPI Weight	Annual Target	Means of Verification	Budget		Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4			
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFM A by June 2022	4,4	Enforcement of system descriptions and processes as per the Account payable policy	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Age analysis reflecting creditors within 30 days	4.4.1	0.5	Payment of all presented acceptable invoices within 30 days from receipt of invoice by June 2023	Invoice register and age analysis report	R -	R -	N/A	0	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Admin Offices	Expenditure Section	Manager: Revenue and Expenditure
	Data strings that are submitted with incomplete information	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 procedures for 3 modules(creditors,cashbook,GL)	Submission of monthly reports	4.5.1	0.5	Submitting 12 monthly datastrings and Reports not later than 10 working days after month end	12 confirmations of submission from LG Portal not later than 10 working days after month end	R -	R -	N/A	0	Submission of 3 monthly datastrings to LG Portal	Submission of 3 monthly datastrings to LG Portal	Submission of 3 monthly datastrings to LG Portal	Submission of 3 monthly datastrings to LG Portal	Admin Offices		Manager: Revenue and Expenditure

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W eigh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	on and month end procedures that are not performed on time									ng days after month end of each month by June 2023												
	Inaccurate and incomplete commitment register				Commitment register with material misstatements	Monthly reviewal of commitment register by the 7th working day of each month	Accurate and complete commitment register	4.5.2	0.5	12 monthly reviewed commitment register by June 2023	12 signed commitment register	R-	R-	N/A	0	Preparation of 3 monthly Commitment register	Preparation of 3 monthly Commitment register	Preparation of 3 monthly Commitment register	Preparation of 3 monthly Commitment register	Admin Offices		Manager: Revenue and Expenditure

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W eigh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	Credi tors and grant s with error s takin g long er to identi fy and resol ve	To achie ve a clean audit as at 30 June 2022	4,6	Perfor manc e of month ly Condi tional Grant s, credi tors , reten tion and vat recon ciliatio n	Month ly recon ciliatio ns of not perfor med by the 7th day of each month	Monthly reviewal of Conditional Grants, creditors , retention and vat reconciliation by the 7th working day of each month	Accur ate and comple te recon cialiti ons	4. 6. 1	0. 5	12 month ly revie wed Condi tional grants , 12 month ly credi tors , 12 month ly reten tion and 12 month ly vat recon ciliatio n by June 2023	12 Signed monthly Conditio nal grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconcili ations	R -	R -	N/ A	0	Prepar ation of 3 month ly credito rs, 3 month ly reten tion, 3 month ly condi tional grants and 3 month ly vat reconc iliation	Prep aratio n of 3 month ly credi tors, 3 month ly reten tion, 3 month ly condi tional grant s and 3 month ly vat recon ciliatio n	Prepa ration of 3 month ly credi tors, 3 month ly reten tion, 3 month ly condi tional grants and 3 month ly vat recon ciliatio n	Prepa ration of 3 month ly credi tors, 3 month ly reten tion, 3 month ly condi tional grants and 3 month ly vat recon ciliatio n	Ad min Of fices		Mana ger: Reve nue and Expe nditure
	Payr oll acco unts with error			Perfor manc e of month ly payrol l	Month ly recon ciliatio ns not perfor	Monthly reviewal of payroll reconciliation by the 7th working day	Accur ate and comple te recon	4. 6. 2	0. 5	12 month ly revie wed payrol	12 Signed monthly payroll reconcili ation	R -	R -	N/ A	0	Prepar ation of 3 month ly payroll	Prep aratio n of 3 month ly payro ll	Prepa ration of 3 month ly payrol l	Prepa ration of 3 month ly payrol l	Ad min Of fices		Mana ger: Reve nue and Expe

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult Ar ea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Bu dget	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	s takin g long er to identi fy and resol ve			I recon ciliatio n	med by the 7th day of each month	of each month	cialiti ons			I recon ciliatio n by June 2023						reconc iliation s	ll recon ciliatio ns	I recon ciliatio ns	I recon ciliatio ns			nditur e
	Out dated Polic ies	Annu all Revi ew of secti onal Polic ies	4,7	Revi ewing secti onal polic ies	Section al poli cies that are not revie wed annua lly	Review of Accounts Payable policy and presentation to the relevant stakeholders	1 revie wed policy	4. 7. 1		Revi ew of Accou nts Paya bles policy and prese ntatio n to the releva nt stake holder s by 30 June 2023	01 Reviewe d and signed Accounts Payables Policy	-				n/a	n/a	n/a	Revi ewing of Accou nts Paya bles policy and prese ntatio n to the releva nt stake holder s by 30 June 2023			Mana ger: Reve nue and Expe nditur e

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget		Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4			
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 tenders and payment vouchers	4.8	Conversion of Supply Chain Management filing to electronic for old documents already audited	Paper based and physical filing	Monitoring of Electronic filing system and loading of Budget and Treasury Office Documents	Conversion of information into electronic documents	4.8.1	0.5	To 1000 scanned Budget and Treasury documents using Electronic Filing system by June 2023	System printout Reflecting the number of documents Scanned	-				scanning of 100 Budget and Treasury Documents and Evaluation Reports	Scanning of 200 BTO documents	Scanning of 300 BTO documents	Scanning of 400 BTO documents	Administration Offices	Supply Chain Management	Manager :Supply Chain Section
													R -	Yes	N/A							

KPA N0 4: Budget & Treasury																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4		
	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement system	4.9	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	4.9.1	0.5	12 monthly reports on the monitoring of the procurement plan by June 2023	Signed report by the SCM Manager	R	0	N/A	0	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	3 signed SCM reports	Administration Offices	Manager: SCM
	The municipality needs to comply with all statutory training requirement			Training of Supply Chain Management Personnel and Communication of all updates on	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Training of SCM Officials	4.9.2	0.5	Capacitation of 2 SCM personnel on Municipal Financial Software updated and relevant	Email confirmation of Municipal Financial System release notes or attendance registers (where a training is attended)	-	0	Yes	N/A	n/a	n/a	Distribution to 2 SCM officials on Muns oft system or SCM Regulations changes and update	Distribution to 2 SCM officials on Muns oft system or SCM Regulations changes and update	Administration Offices	Manager: Supply Chain Section

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult Ar ea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj ust ed Bu d g et	Int er nal	Ext er nal	Q1	Q2	Q3	Q4			
				SCM matter s						nt modul es, gener al infor mation on the syste m and newly introd uced modul es 2022/ 2023								es betwe en Jan 2023 to March 2023	es betwe en April 2023 to June 2023			
	Supp lier Data base not upda ted annu ally			Callin g of all suppli ers to updat e their infor mation	Suppli er datab ase with bidder s show ing in form ation that expire d in the	Annual update of the supplier database	Upda ted Suppli er Data base	4. 9. 3	0. 5	800 Suppli er updat ed infor mation by June 2023	Advertis ement and Munsoft audit trail	0,00	0		0	Public ation of the call to suppli ers to update their infor mation	266 Suppli ers infor matio n updat ed	266 Suppli ers infor mation updat ed	266 Suppli ers infor mation updat ed	Ad mi n Of fic es		Mana ger: SCM

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget		Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4			
					past years																	
	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	4.9.4	0.5	Schedule of seating of bid committees ensuring each bid is concluded within 60 days of the tender closing by June 2023	12 Signed schedule of bid committees, attendance registers for Bid Adjudication Comm	R	0	N/A		Development and approval of 3 signed schedule of seating	6 seated bid committees and 3 signed schedule of seating	6 seated bid committees and 3 signed schedule of seating	6 seated bid committees and 3 signed schedule of seating	Administration Offices	Manager: SCM	

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		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	Inadequate contract management processes			To have Effective contracts for travel agency	Contracts for travel agency	Appointment of Travel Agencies	Panel of travel agency	4.9.5	0.5	Appointment of municipal travel agency by June 2023	Concept Document, Signed Advert, Appointment Letter and signed SLA by both parties	10 000,00	0	Yes	N/A	Preparation of Concept Document, signed appointment letter for Bid Specification Comm and advertising	Appointment of Bid Evaluation and Adjudication Committees	Appointment of service provider	N/A	Admin Offices		Manager: Supply Chain Section
	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 with SCM adverts, closing registers and awarded	4.9.6	0.5	Uploading of all Adverts, closing registers and awarded tenders on the	Screenshots of the website showing documents uploaded	0,00	0	N/A		Uploading of all tenders advertised from July 2022 to September 2022	Uploading of all tenders advertised from October 2022 to December 2022	Uploading of all tenders advertised from January 2023 to March 2023	Uploading of all tenders advertised from April 2023 to June 2023	Admin Offices		Manager: SCM

KPA N0 4: Budget & Treasury																							
Outcome 9 Objective																							
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s	
													Adj usted Bu dget	Int ernal	Ext ernal	Q1	Q2	Q3	Q4				
							tenders			municipal website by June 2023													
	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 contract register	4.9.7	0.5	12 monthly contract registers reviewed by June 2023	12 monthly signed contract registers	0,00	0	N/A		3 monthly contract registers reviewed from July to September 2022	3 monthly contract registers reviewed from October 2022 to December 2022	3 monthly contract registers reviewed January 2023 to March 2023	3 monthly contract registers reviewed from April 2023 to June 2023	Administration Offices		Manager: SCM
	The municipality needs to come				Training of Supply Chain Management	Officials operating with outdated	Training of SCM Officials by 30 June 2023	Capacitate SCM Officials with	4.9.8	0.5	Training of 1 SCM Manager and 1	4 exam confirmations	0,00	0	N/A	0	N/A	Writing of 1 exam by SCM Manager	Writing of 1 exam by SCM Manager	n/a	Administration Offices		Manager: SCM

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj ust ed Bu dg et	Int er nal	Ext er nal	Q1	Q2	Q3	Q4			
	ply with all statu tory traini ng requi reme nt			nt Perso nnel	inform ation rele vant to their sectio ns		relev ant knowl edge			SCM officer on CIPS by June 2023								and SCM Offic er	and SCM Offic er			
	Outdat ed Polic ies	Annu all Revi ew of secti onal Polic ies	4,1	Revie wing sectio nal polic ies	Secto nal polic ies that are not revie wed annua lly	Review of existing sectional policies and presentation to the relevant stakeholders	Num ber of revie wed polic ies	4. 10 .1	0. 5	Revie w of existi ng sectio nal polic ies and prese ntatio n to the releva nt stake holder s by 30 June 2023	Reviewe d and Signed of Supply Chain Manage ment Policy, Contract Manage ment Policy , Cost Containt ment Policy and Framew ork for Infrastru cture Develop	0,00	0	N/ A	N/ A	N/A	N/A	N/A	Revie wing of Suppl y Chain Mana gemen t Policy , Contr act Mana gemen t Policy , Cost Conta intme nt Policy and	Ad mi n Of fic es		Mana ger :Supp ly Chain Secti on

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget		Budget Source		Budget: MTREF				W A R D	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4			
											ment Management Policy								Framework for Infrastructure Development Management Policy			
Assets and Stores	Financial statements with non-compliance with laws	To achieve a clean audit	4,11	To have an accurate GRAP compliant Asset Register.	Accurate and complete Fixed Assets Register as at 30 June 2021 with	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	Signed monthly reconciliations	4.11	0.5	To have 12 monthly reviewed and approved Fixed Assets reconc	12 monthly Fixed Assets reconciliations, by June 2023, that are signed for Reviewal and Approval	R -	R -	N/A	N/A	Preparation of 3 Fixed Assets reconciliations	Preparation of 3 Fixed Assets reconciliations	Preparation of 3 Fixed Assets reconciliations	Preparation of 3 Fixed Assets reconciliations	Admin Offices	Asset Management Section	Manager:Asset Management Section

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult Ar ea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj ust ed Bu dget	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
					no Audit Findin gs					ciliatio ns, by June 2023												
					GRA P compl iant Asset regist er as at 30 June 2023	Review of the GRAP compliant Fixed asset register	Signe d GRA P compl iant Fixed asset regist er	4. 11 .2	0. 5	GRA P compl iant Fixed Asset regist er as at 30 June 2022 by June 2023	Signed GRAP complian t Fixed asset register, Proof of submissi on to AG, RFI and Coaf Register	R 1 300 000,0 0	R -	Ye s	0	Submi ssion of the Asset Regist er to AG by 31st August 2022.	Sub missi on of Resp onse s to audit requ ests and provi ding respo nses to Coaf	n/a	n/a	Ad min Of fices	Asset Manageme nt	Mana ger: Asset s and Store s

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
					Service Level Agreement as at 30 June 2021 for the Prepara tion of GRAP compl iant FAR	Appointment of Services provider for GRAP Compliant Fixed Asset Register	Appoi nted Servi ce provi der for GRAP Com pliant Fixed Asset Regis ter	4. 11 .3	0. 5	Appoi ntmen t Servi ce provi der for GRAP Com pliant Fixed Asset Regis ter by June 2023	Concept Docume nt, Signed Advert, Appoint ment Letter and signed SLA by both parties	R 5 000,0 0	R -	Yes	N/ A	Adverti sing of bid	Appoi ntme nt of Bid Evalu ation and Adjudi cation Com mittee s	Appoi ntmen t of servic e provid er	n/a	Admi n Offi ces	Asset Managem ent Section	Manag er: A sset Manag ement Secti on
				All asset s record ed in the FAR do exist and valuat ed accur ately.	Appro ved Asset s Verifi cation Report as at 30 June 2021.	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Sig ned and appro ved Quart ely Asset s Verifi cation Repor ts	4. 11 .4	0. 5	4 Sig ned and appro ved Quart ely Asset s Verifi cation Repor ts by	4 Review ed and signed Assets Verifica tion Reports, by June 2023	R -	R -	N/ A	N/ A	Perfor m 1 Assets Verifi cation and prepar e Report that is signed as proof of	Perfor m 1 Asset s Verifi cation and prepar e Report that is signed as	Perfor m 1 Asset s Verifi cation and prepar e Report that is signed as	Perfor m 1 Asset s Verifi cation and prepar e Report that is signed as	Admi n Offi ces	Asset Managem ent Section	Manag er: A sset Manag ement Secti on

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
										June 2023						Revie wal and Approv al	proof of Revie wal and Approv al	proof of Revie wal and Approv al	proof of Revie wal and Approv al			
				To ensur e compl etene ss of GRAP compl iant Asset Regist er	Coun cil appro ved asset s write off report as at 30 June 2021	Removing of disposed assets from municipal operational facilities	Fixed Asset Regist er that is compl ete.	4. 11 .5	0. 5	To have a Comple te GRA P compl iant FAR as at 30 June 2023	A signed report with a list of all assets removed from municipa l premises and thrown away.	R -	R -	Ye s	N/ A	Identifi cation of all munici pal assets that have been dispos ed	Rem oval of 10 identi fied asset s from muni cipal premi ses	Remo val of 10 identif ied asset s from munic ipal premi ses	Remo val of 10 identif ied asset s from munic ipal premi ses	Ad mi n Of fices	Asset Managem ent Section	Mana ger:A sset Mana geme nt Secti on
				Basis and assu mptio ns on which asset s are accou nted	Audit ed PPE metho dology as at 30 June 2021 with	Preparation and approval of a PPE(movabl e assets) Methodology	Appr oved PPE(movabl e asset s) Meth odology	4. 11 .6	0. 5	To have an appro ved PPE(movabl e asset s)	Signed and approve d PPE(mo vable assets) methodol ogy as at	R -	R -	N/ A	N/ A	n/a	n/a	n/a	Prepa re and Revie wed PPE(movabl e asset s)	Ad mi n Of fices	Asset Managem ent Section	Mana ger:A sset Mana geme nt Secti on

KPA N0 4: Budget & Treasury																							
Outcome 9 Objective																							
S ub - R es ult Ar ea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W eigh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF					W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4				
				for to be well docu mented and appro ved	no audit findin gs.					Metho dolog y as at 30 June 2023	June 2023.									Metho dolog y			
				Month ly updat e on invent ory move ments	Invent ory report and listing as at 30 June 2021	Performance of monthly Inventory reconcilia tions within 5 working days after month closure.	Signe d month ly recon ciliatio ns	4. 11 .7	0. 5	12 revie wed and signe d month ly Invent ory recon ciliatio ns, by June 2023	12 Reviewe d and signed Inventory reconcilia tions by June 2023	R -	R -	N/ A	N/ A	3 Perfo med and Revie wed Invent ory reconc iliatio ns	3 Perfo med and Revie wed Invent ory recon ciliatio ns	3 Perfo med and Revie wed Invent ory recon ciliatio ns	3 Perfo med and Revie wed Invent ory recon ciliatio ns	Ad mi n Of fices	Asset Managem ent Section	Mana ger:A sset Mana gemen t Secti on	
				Invent ory updat es once every quarte r	Appro ved Invent ory Count report as at 30 June 2021	Quarterly performance of Inventory count process before the end of the following month after	Revie wed and signe d Inven tory Coun t	4. 11 .8	0. 5	4 Revie wed Invent ory Count s with Repor ts by	4 Reviewe d and signed Inventory Count Reports	R -	R -	N/ A	N/ A	1 Perfo med and review ed Invent ory Count	1 Perfo med and revie wed Invent ory Coun t	1 Perfo med and revie wed Invent ory Count	1 Perfo med and revie wed Invent ory Count	Ad mi n Of fices	Asset Managem ent Section	Mana ger:A sset Mana gemen t Secti on	

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Bu dget	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
						the end of the quarter.	Repo rts			June 2023												
	All coun cil asset s need to be fully insur ed to ensur e goin g conc ern assum ption of the muni cipali ty is not	To ensur e that the muni cipali ty has an activ e insur ance pol icy	4,1 2	Procu remen t of Insu rance Provis ion for 3 years	Active insura nce pol icy as at 30 June 2021	Appoint ment of service provider for provi sion of insurance services for a pe riod of 36 mont hs	Appoi ntme nt for provis ion of insura nce ser vices for a pe riod of 36 mont hs	4. 12 .1	0. 5	Appoi ntmen t of ser vice provid er for the provi sion of insura nce ser vices by June 2023	An SLA for Insur ance that is signed by both the Muni cipality and the Service provider, appointm ent letter	R 1 900 000,0 0	R -	Ye s	N/ A	Appoi ntment of Bid commi tees and ap pointm ent of service provid er	n/a	n/a	n/a	Ad min Of fices	Asset Managem ent Section	Mana ger: A sset Ma nagem ent Se ction

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget		Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4			
	at risk.																					
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed.	4,13	Procurement of Provision for Stationery	None	Appointment of service provider for the supply and delivery of municipal stationery	Appointed service provider for the supply and delivery of municipal stationery	4.13	0.5	Appointment of service provider for the supply and delivery of municipal stationery by June 2023	An SLA for Insurance that is signed by both the Municipality and the Service provider, appointment letter	R 2 600 000,00	R -	Yes	N/A	Appointment of Bid committees and award of bid	n/a	n/a	n/a	Admin Offices	Asset Management Section	Manager: Asset Management Section

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies	4,14	Annual review Asset and Inventory Management Policies	Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year.	Reviewal of existing Asset and Inventory Management Policies	Approved and signed Asset and Inventory Management Policies	4.14.1	0.5	Reviewed Asset and Inventory Management Policies 30 June 2023	Signed Assets and Inventory Management Policies	R-	R-	N/A	N/A	n/a	n/a	n/a	Reviewing of Asset and Inventory Management Policies for approval	Admin Offices	Asset Management Section	Manager:Asset Management Section
	All council assets need to be well managed effectively	Compliance with the requirements of MFM A section 63	4,15	Development and review of an effective Asset Management Plan	None	Development and reviewal of an Asset Management Plan	An approved Asset Management Plan	4.15.1	0.5	Developed and approved Asset Management Plan as at 30 June 2023	A signed and approved Assets Management Plan as at 30 June 2023	R-	R-	N/A	N/A	n/a	n/a	n/a	Submission of Asset Management Plan for approval.	Admin Offices	Asset Management Section	Manager:Asset Management Section

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Inter nal	Ext ernal	Q1	Q2	Q3	Q4			
Financial Reporting	Financial state ments with non-com pliance with laws	To com pile Annu al Fina ncial State ments that comply with all requi rements as at 30 June 2022	4,1 6	Devel op sound , strict and effecti ve proce dures for the compi lation of AFS	Audit ed Annu al Fina ncial State ments for 2019/ 20 with compli ance findin gs	Development and approval of processes and procedures for compilation of Compliant annual financial statements	Credi ble Annu al Fina ncial State ments subm itted by 31 Augus t 2022	4. 16 .1	0. 5	Credi ble and fully compli ant Annu al Fina ncial State ments as at 30 June 2022	AFS , Proof of payment, Interim Financial statemen ts	R 200 000,0 0	R -	Ye s	0	Monito ring of AFS plan, Roll- forwar d of AFS File	n/a	Renew of Case ware Licen ce	Prepara tion of Interim Finan cial	Admi n Of fices	Reporting	Mana ger; Budg et and Repor ting

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W eigh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj ust ed Bud get	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
		To achie ve a clean audit as at 30 June 2022	4,1 7	Mana ge audit and ensur e audit readin ess	Audit ed Annu al Finan cial State ments for 2020/ 21 with compl iance findin gs	Manage the external audit by the office of the Auditor General to ensure smooth running	Signe d Audit repor t	4. 17 .1	0. 5	Mana ge the extern al audit and ensur e audit readin ess to achie ve clean audit opinio n as at 30 June 2023	Proof of submissi on to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 200 000,0 0	R -	Ye s	0	Submit 2021/2 2Annu al Financ ial Statem ents to the AG	Resp ond to AG's queri es and provi de CoAf regist er	Devel oment of Audit Action plan, Imple menta tion and monit oring of Audit Action Plan	Imple menta tion and monit oring of Audit Action Plan	Ad mi n Of fices	Reporting	Mana ger; Budg et and Repor ting
				Perfor manc e of Month ly bank recon ciliatio ns	Reco nciliati ons not always compl eted within time frame s	Performance of 12 monthly reconciliation s by the 7th working day of each month	Signe d mont hly recon ciliatio ns	4. 17 .2	0. 5	12 Revie wed month ly bank recon ciliatio ns by June 2023	12 Signed monthly Bank Recon ciliati on	R -	R -	N/ A		Prepar ation of 3 month ly Bank Recon ciliatio n	Prepar ation of 3 month ly Bank Recon ciliati on	Prepara tion of 3 month ly Bank Recon ciliati on	Prepara tion of 3 month ly Bank Recon ciliati on	Ad mi n Of fices	Reporting	Mana ger; Budg et and Repor ting

KPA N0 4: Budget & Treasury																							
Outcome 9 Objective																							
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF					W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Bu dget	Int ernal	Ext ernal	Q1	Q2	Q3	Q4				
	Non com plian ce with statu tory requi rements	Adhe re to com plian ce in terms of man age ment and report ing	4,1 8	Prepa ration and submi ssion of all in- year statut ory reports which is sectio n 71,52 d and 72 of the MFM A and FMG month ly and quarte rly Report s	Report s not submi tted on time	Submission of s71 Report not later than 10 working day of each month	Signe d mont hly repor ts	4. 18 .1	0. 5	Subm ission of 12 s71 and 12 month ly FMG Report by June 2023	Proof of submissi on of 12 signed s71 Report and 12 signed FMG report	R -	R -	N/ A	0	Prepar ation of 3 s71 and 3 month ly FMG reports	Prepa ration of 3 s71 and 3 month ly FMG repor ts	Prepa ration of 3 s71 and 3 month ly FMG report s	Prepa ration of 3 s71 and 3 month ly FMG report s	Ad mi n Of fices	Reporting	Mana ger; Budg et and Repor ting	
						Submission of s52d reports within 30 days of the end of each quarter	Signe d quart erly repor ts	4. 18 .2	0. 5	Subm ission of s52d reports and Quart ely FMG Report t within 30 days of the end of each quart er	Proof of submissi on of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/ A	0	Prepar ation of 1 Quarte rly and 1 FMG Report s	Prepa ration of 1 Quart erly and 1 FMG Repor ts	Prepa ration of 1 Quart erly and 1 FMG Repor ts	Prepa ration of 1 Quart erly and 1 FMG Repor ts	Ad mi n Of fices	Reporting	Mana ger; Budg et and Repor ting	

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget		Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
													Adjusted Budget	Internal	External	Q1	Q2	Q3	Q4			
						Submission of the s72 report by the 25th of January 2023	Signed mid-year assessment report	4.18.3	0.5	Submission of the s72 report by the 25th of January 2023	Proof of submission s72 Report by the 25th of January 2023	R -	R -	N/A	0	n/a	n/a	Preparation of s72 Report	n/a	Admin Offices	Reporting	Manager; Budget and Reporting
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance to Municipal budget and reporting requirements	4,19	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 2023	Trained interns and finance officials to meet minimum competency	4.19.1	0.5	Training of 3 financial management interns and 1 finance staff to meet minimum competency requirement	Proof of registration of 1 intern and Attendance register	R 266 000,00	R -	0	Yes	Enroll one intern and attendance of the training	Attendance of the training	Attendance of the training	Attendance of the training	Admin Offices	Budgeting	Manager; Budget and Reporting

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult A rea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj ust ed Budg et	Int er nal	Ext er nal	Q1	Q2	Q3	Q4			
										s by June 2023												
		To timel y prod uce bud gets in line with the Nation al Treas ury guid eline s and regul ation s	4.2	Devel op and monit or proce sses to ensur e timely prepara tion, adop tion and publica tion of credib le munic ipal	Adjust ments budg et app roved by 28 Febru ary 2023 and draft budg et app roved by 31 March 2023 of each year; final budg e	Compile three budgets to be approved by council	Coun cil resol ution s adop ting the budg ets	4. 20 .1	0. 5	3 Appro ved budg ets by June 2023	Adjustm ent budg et 22/23; Draft budget 23/24; Approve d 23/24 Final Budget and Council resolutio ns	R -	R -	N/ A	0	n/a	n/a	Adopt ed budg et adjust ment 2022/ 23; Draft budg et 2023/ 24	Appro ved 2023/ 24 Budg et	Admi n Of fices	Budgeting	Mana ger; Budg et and Report ing

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R es ult Ar ea	Issu e	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj ust ed Bud get	Inter nal	Ext ernal	Q1	Q2	Q3	Q4			
				budgets	t approved 31 May 2023																	
					non public ations of budgets approved by council	Publication of approved budgets	Publicatio n of 3 approved budgets June 2023	4. 20 .2	0. 5	Public ation of 3 approved budgets June 2023	3 Adverts	R 62 608,0 0	R -	Yes	0	n/a	n/a	Adver tising of Adjust ment budget	Adver tising of Draft budget; Adver tising of Adopt ed final budget	Ad min Of fices	Budgeting	Mana ger; Budg et and Repor ting

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
S ub - R esult Area	Issu e	Strat egic Obj ective	Obj ective No.	Strate gies	Basel ine Infor mation	Project to be Implemen ted	Outp ut - KPI	K PI N o.	K PI W ei gh t	Annu al Targe t	Means of Verificat ion	Budg et		Budget Source		Budget: MTREF				W A R D	Responsib le Section	Resp onsib le Agen cy/s
													Adj usted Budg et	Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
	Outdated Policies	Annual Review of sectional Policies	4,21	Reviewing sectional policies	Sectonal policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Reviewed IDP and Budget policies	4.21.1		Review of IDP and Budget policy and presentation to the relevant stakeholders by 30 June 2023	01 Reviewed and signed IDP/Budget policy	R-	R-			n/a	n/a	n/a	Reviewing of existing IDP/Budget Policy and presentation to the relevant stakeholders by 30 June 2023			Manager; Budget and Reporting

KPA N0 5: Good Governance & Public Participation																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
											l resolution on Adoption of final IDP review for 2023 / 2024										
				By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part of the situati	Terms of Reference developed and approved	conducting a socio economic infrastructure survey as part of the situational analysis report	socio economic infrastructure study report			Socio economic infrastructure study conducted and report produced by June 2023	Socio economic infrastructure report	R798 720,00	internal	N/A	Facilitate appointment of service provider for the socio economic infrastructure survey .	conduct socio economic infrastructure study and produce draft report	Produce final report and project close out report	N/A	WMMLM	IDP	Manager Municipal Operations

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				onal analysis report by June 2023																	
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, performance excellence	5.2	By Facilitating and monitoring periodic reporting by June 2023	4 Quarterly Performance Reports tabled to council and its structures	4 Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	5.2.1	0,25	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2022/23 Financial Year by	Minutes of council adopting reports	R570 000,00	internal	N/A	1 Performance Report (Q4 of the previous year)	1 Performance Report (Q1)	1 Performance Report (Mid year report)	1 Performance Report (Q3)	MLM	IDP & PMS	Manager: Operations

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
		& monitoring by June 2027								June 2023											
				By facilitating formal performance assessments by June 2023	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	5.2.2		2 Performance Assessments conducted by June 2023	Signed self-assessment sheets , assessment report Invite and Attendance register	N/A	internal	N/A	N/A	1 Formal Performance assessment (Annual Performance Assessment for 2021/2022)	1 informal Performance assessment (Mid-Year for 2022-2023 Financial Year)	N/A	MLM	IDP & PMS	Manager: Operations

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				By Facilitating compilation of the 2021/22 annual report by June 2023	2020/2021 annual report adopted by council by May 2022	Compilation of the annual report	Annual report adopted by council	5.2.3	0.5	2021/2022 annual report adopted by council by May 2023	Annual Performance report 2021/2022, Council extract, Attendance register and oversight report with Council extract	R169 000,00	internal	N/A	1 Annual performance report and Printing & Binding of the Annual Report for 2021-2022 Fin Year	N/A	1 Draft Annual report Oversight report on the Annual Report 2021/2022 tabled before Council for adoption	N/A	MLM	IDP & PMS	Manager: Operations
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compli	Audit Committee approved Internal Audit Plan and Adhoc assignments for	Audit Committee approved Internal Audit Coverage Plan for 2022/23	Number of Internal Audit reports & Adhoc reports	5.3.1	0.5	20 Internal Audit Reports produced and Approval of Internal Audit Plan	Approved Internal Audit Plan, Minutes of Audit Committee, Internal Audit Reports	R 1 000 000	Yes	-	5 Reports, Approval of Internal Audit Plan	5 Reports	5 Reports	5 Reports	1	Internal Audit Unit	Manager: Internal Audit

KPA N0 5: Good Governance & Public Participation																					
Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
				ance with laws and regulations by June 2023	2021/22					by June 2023											
					One service provider co-sourced	Co-source Internal Audit Services	Appointed service provider	5.3.2	0.5	Appointment of Co-sourced Internal Audit Services provider by June 2023	Appointment letter			-	N/A	Appointment of Service Provider - (Co-sourced)	N/A	N/A	1	Internal Audit Unit	Manager: Internal Audit
					Approved Audit Committee Charter & Internal Audit Charter	Approval of Audit Committee Charter & Internal Audit Charter for	Audit Committee and Internal Audit Charters 2022/23	5.3.3	0.5	Approved Audit Committee Charter & Internal Audit Charter by	Minutes of Audit Committee, Audit Committee Charter and Internal Audit	R -	-	-	Approval of Audit Committee Charter & Internal Audit Charter	N/A	N/A	N/A	1	Internal Audit Unit	Manager: Internal Audit

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
						2022/23	approved			June 2023	Charter										
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable levels by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management processes plan by June 2023	Implementable risk management plan. Risk Management Policy	Development of the Risk Management report	Audit Committee adoption of the Risk Management report	5.4.1	0.5	Audit Committee adopted Risk Management report and Council resolution adopting risk management policy by June 2023	Risk Management report, Audit Committee minutes, Council Resolution	R 200 000,00	Yes	-	Risk assessment workshop facilitation, Risk Management report	N/A	N/A	N/A	1	Internal Audit Unit	Manager: Internal Audit

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Fraud and Corruption	To comply with Prevention and Combating of Corruption activities Act 12 of 2004	To combat and defeat the fraud and corruption within the WMM Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders by June 2023	2 Fraud awareness campaigns conducted	Review of Fraud and Anti-Corruption Policy and conducting Fraud awareness campaigns	Fraud and Anti-Corruption policy adopted by council and Number of awareness campaigns conducted	5.5.1	0.5	Fraud and Anti-Corruption Policy adopted by Council and 2 Fraud and anti-corruption Awareness campaigns by June 2023	Attendance registers, 2 Concept documents and Council Resolution	R 200 000,00	Yes	-	N/A	1 Fraud and anti corruption Awareness campaign Workshop	N/A	1 Fraud and anti corruption Awareness campaign Works hop	1	Internal Audit Unit	Manager: Internal Audit

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councilors and employees of the Municipality by June 2027	5.6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2023	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of aware ness campaigns conducted	5.6.1	0.5	2 Ethics aware ness campaigns conducted by June 2023	Attendance registers, 2 Concept documents.	R 200 000,00	Yes	-	N/A	1 Ethics Awareness campaign Workshop	N/A	1 Ethics Aware ness campaign Works hop	1	Internal Audit Unit	Manager: Internal Audit

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Outcome 9 Objective																					
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5.7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2023	2 advisory reports relating to the effectiveness of risk management and internal control and review of Annual Financial Statements as well as Annual Financial Statements and Six (6) Audit Committee Meetings	Annual Report relating to the effectiveness of risk management and internal control and review of Annual Financial Statements and setting up of Audit Committee meetings	Audit committee annual report and Audit committee Meeting	5.7.1	0.5	Audit committee annual report for 2021/22 and 4 Audit committee meetings conducted by June 2023	Notice of the meeting, Audit Committee Attendance Register, Invitation, Audit Committee Report for 2021-2022 Financial Year	R 350 000,00	Yes	-	Aiudit Cmmitt tee Annual Report and 1 meeting	1 meeting	1 meeting	1 meeting	1	Internal Audit Unit	Manager: Internal Audit

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													Internal	External	Q1	Q2	Q3	Q4			
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5.8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government programmes by June 2023	9 Council approved programmes targeting and in support of young people	Implementation of Youth Programmes	Number of Council approved Youth Programmes implemented	5.8.1	0.5	8 Council Approved Youth programmes implemented by June 2023	Concept Documents and Attendance registers	R 1,765,000.00	Yes	N/A	2 Programmes - Support Functioning of SAYC and Initiation Awareness Campaign	2 Programmes - Young Interpreter Development Program and Initiation Support	2 Programmes - Career Exhibition, Initiation Awareness Campaign, and Mayor's Schools Achievement Awards	2 Programmes - Youth Month and Initiation Support	all	SPU	Executive Support and Mayorality Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes by June 2023	10 Council approved programmes targeting and in support of children	Implementation of Children's Programmes	Number of Council approved Children programmes	5.8.2	0.5	9 Council Approved Children programmes implemented by June 2023	Concept Documents and Attendance registers	R 952,860.00	Yes	N/A	2 Programmes - Inkciyo support and Inkciyo Stipend	3 Programmes - Support of Child Headed household, Inkciyo End Year Function and Inkciyo Stipend	3 Programmes - Back to School Campaign, Support of 3 Early Childhood development Centres and Inkciyo Stipend	1 Programmes - Inkciyo Stipend	all	SPU	Executive Support and Mayoralty Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes by June 2023	3 Council approved programmes targeting and in support of elderly	Implementation of Elderly Programmes	Number of council approved Elderly programmes	5.8.3	0.5	3 Council Approved Elderly programmes implemented by June 2023	Concept Documents and Attendance registers	R 396 700	Yes	N/A	1 Programme Support of 3 Elderly Centres	1 Programme Elderly Wellnes Campaign	1 Programme Support of functioning of elderly Forum	N/A	all	SPU	Executive Support and Mayoralty Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2023	5 Council approved programmes targeting and in support of People with Disability	Implementation of People with Disability Programmes	Number of council approved PWD programmes	5.8.4	0.5	4 Council Approved PWD programmes implemented by June 2023	Concept Documents and Attendance registers	R 334 100	Yes	N/A	1 Programme Support functioning of PWD Forum	1 Programme Conduct Disability Month	Support functioning of PWD Forum	Support functioning of PWD Forum	all	SPU	Executive Support and Mayorality Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special group forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2023	4 Council Approved Gender programs	Implementation of Gender Programmes	Number of council approved Gender programmes	5.8.5	0.5	6 Council Approved Gender programmes implemented by June 2023	Concept Documents and Attendance registers	R 306 800	Yes	N/A	2 Programmes - Women's Month Celebration and Mens Forum Launch	2 Programmes - 16 days of activism against women, men, lesbians, gays, bisexuals, transgender, Queer & Intersex ; Mens summit	1 Programmes - Support functioning of women and mens forum	1 Programme - Support for lgbtqi+, women and men	all	SPU	Executive Support and Mayorality Manager

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													Internal	External	Q1	Q2	Q3	Q4			
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures, important events and their legacy by June 2027	5.9	By implementing six council approved legacy projects and activities by June 2023	6 programmes conducted	Implementation of Legacy programmes	Number of Council approved legacy programmes implemented	5.9.1	0.5	7 Council Approved Legacy programmes implemented by June 2023	Concept documents and Attendance registers	R877 000,00	Yes		2 programmes 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month	2 programmes Oliver Reginald Tambo Commemoration, Steve Tshwete Legacy	1 Programmes Traditional Horse Racing	2 programme Pondo Revolt, Mphuthumi Mafumbatha Legacy	All wards	SPU	Executive Support and Mayorality Manager
				By facilitating appointment of service provider to conduct research on institutional heritage by	N/A (new project)	To conduct research on institutional heritage	Research on institutional heritage conducted	5.9.2	0.5	Research on institutional heritage conducted by June 2023	Institutional heritage report	R700 000,00	internal	N/A	Development of the terms of reference for Institutional heritage reasearch. Submission of	Appointment of the service provider to conduct the institutional heritage research	Produce inception report	Produce close out report	WMMLM	Legacy	Manager: Operations

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													Internal	External	Q1	Q2	Q3	Q4			
				June 2023											Terms of Reference to SCM for advertisement for commissioning of the Service Provider						
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly	5.10	By enhancing capacity within customer care function by June 2023	Customer Care register, Complaints book and Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	5.1 0.1	0.5	8 Customer Care Programs and 4 Customer Care hotline Reports by June 2023	Concept documents, Attendance registers and Report	R326 273,00	Internal		2 Customer Care Programs - Customer Care awareness; Municipal Service outreach and Customer	2 Customer Care Programs - Customer care day; and Customer Care outreach and Careli	2 Customer Care Programs - Customer care municipal services; customer care day;	2 Customer Care Programs - Customer care day;	All wards	Customer Care	Communications Manager

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													Internal	External	Q1	Q2	Q3	Q4			
		environment by June 2027													mer care hotline report	hotline report	ne hotline report	and Customer and Careline hotline report			
				By enhancing capacity within customer care function by June 2023	Customer Care Satisfaction Survey Report	Conduct Customer Care Satisfaction Survey	Number of reports submitted	5.10.2	0.5	1 Customer Care Satisfaction Survey Report by June 2023	Final Customer Care Satisfaction Survey Report	R150 000,00	Internal		Appointment of service provider	Collection of data	Submission of draft report	Submission of final report	All wards	Customer Care	Communications Manager
Communications	Ineffective communication	To improve sound communication and	5.11	By implementing various mechanisms	Reviewed Communication strategy	Communication Strategy review and implement	Number of reviewed communication strategy	5.11.1	0.5	Reviewed Communication strategy by	Draft communications strategy, Final communication	R1 012 000	Yes	N/A	Identifying gaps on communication	Submit the final reviewed communication strategy	Implementation of the action plan and prepar	Review of the communication strategy	All Wards	Communications Manager	Communications Manager

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Outcome 9 Objective																					
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													Internal	External	Q1	Q2	Q3	Q4			
		public liaison by June 2027		of communication within the council approved communication strategy by June 2023		entation	gy and Implemented Action Plan			June 2023	on Strategy, Progress report, attendance register				strategy		e progress report	gy for 2023			
					2 newsletters	Compilation of the newsletter	Number of newsletters produced	5.1 1.2	0.5	2 newsletters by June 2023	Concept Letter approved by the MM, Draft newsletter, 1st & 2nd Final newsletter, Register for proof of distribution	R156 000	Yes	N/A	Development of the concept document and specification	Compilation of the draft newsletter	Distribution of the 1st final newsletter	Distribution of the 2nd final newsletter	All Wards	Communications Manager	Communications Manager

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													Internal	External	Q1	Q2	Q3	Q4			
				By implementing communication strategy by June 2023	4 quarterly LCF meetings	Conduct Local Communications Forum meetings	Number of LCF meetings conducted	5.1 1.3	0.5	4 quarterly LCF meetings by June 2023	4 invitation letters and Attendance registers	N/A	N/A	N/A	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	1 LCF Meeting	All Wards	Communications Manager	Communications Manager
Inter Governmental Relations	Fragmented co-ordination of government services	To improve coordination of service delivery amongst spheres of government by June 2027	5.12	By implementing IGR Terms of reference by June 2023	Adopted IGR terms of references and four IGR meetings	Four IGR Meetings facilitated	Number of IGR meetings facilitated	5.1 2.1	0.5	4 IGR meetings facilitated by June 2022	4 Invitation letters and attendance registers	N/A	N/A	N/A	1 IGR Meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	MLM	ward 1	Communications Unit

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Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
													Internal	External	Q1	Q2	Q3	Q4			
Management of Communicable Diseases	Increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5.13	By rollouting awareness on preventive measures of communicable diseases by June 2023	1 Reviewed Communicable Diseases Management Plan	Review of the Local Communicable Diseases Management Plan and present to Standing Committee	Number of Reviewed Local Communicable Diseases Management Plan and present to Standing Committee	5.1 3.1	0,5	1 Reviewed Local Communicable Diseases Management Plan and present to Standing Committee by June 2023	Attendance register for Programme, Minutes of the Standing Committee	R23 000,00	Yes	N/A	Consultation with stakeholders	Present the Communicable diseases management plan to Standing Committee	N/A	N/A	MLM	Communicable Diseases	

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													Internal	External	Q1	Q2	Q3	Q4			
				By rollouting awareness on preventive measures of communicable diseases by June 2023	12 programmes implemented	Conduct programmes on reduced teenage pregnancy and other communicable diseases	Number of programmes conducted in schools on reduced teenage pregnancy and communicable diseases	5.1 3.2	0,5	12 programmes conducted in 8 schools on reduced teenage pregnancy and communicable diseases by June 2023	4 Concept Documents and 8 Attendance registers	R120 000,00	Yes	N/A	Conduct 3 programmes on 2 schools (Awareness in Sexual reproductive health , Individual Counselling and human papilloma virus)	Conduct 3 programmes on 2 schools (School dialogues, Handwash Demonstration and awareness in human papilon a virus)	Conduct 4 programmes on 2 schools (Pregnancy Awareness,T B Awareness, STI/C ondom Awareness, Condom Demostration)	Conduct 2 programmes on 2 schools (Hand wash hygiene Awareness, individual counselling and referer rals)	Ward 8,27,32 and 21	Communicable Diseases	
				By rollouting awareness on preventive measu	2 HIV/AIDS support groups supported	To support 2 HIV/AIDS support groups	Numb er of HIV/AIDS support groups	5.1 3.3	0,5	8 HIV/AIDS support groups supported by	Conce pt Document Attendance registers and hand	R120 000,00	Yes	N/A	N/A	Conduct World Aids Day	Conduct 1 support programme for 8 HIV/AIDS	Conduct HIV/AIDS Candl e Light	All wards	Comm unicabl e Desea ses	

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													Internal	External	Q1	Q2	Q3	Q4			
				res of communicable diseases by June 2023			supported			June 2023	over register						support groups				
				By rollouting awareness on preventive measures of communicable diseases by June 2023	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials and conducted 1 awareness for Traditional Health	Number of NGO's supported with health care kits and Personal Protective Equipment and promotional materials and conducted 1 awareness for	5.1 3.4	0,5	2 NGO's supported with health care kits and Personal Protective Equipment and promotional materials and Conducted 1 awareness for Traditi	Handover register	R98 000,00	Yes	N/A	Conduct 1 awareness for Traditional Health Practitioners (THP's)	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 and all wards	Communicable Diseases	

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													Internal	External	Q1	Q2	Q3	Q4			
						Practitioners (THP's)	Traditional Health Practitioners (THP's)			onal Health Practitioners (THP's) by June 2023											
				By rollouting awareness on preventive measures of communicable diseases by June 2023	Screened and educated 4000 people on Communicable diseases	Screened and educated 4000 people on Communicable diseases	Number of Screened and educated people on Communicable diseases	5.1 3.5	0,5	Screened and educated 4000 people on Communicable diseases by June 2023	Attendance Register	N/A	N/A	N/A	Screening and educating 1000 people	Screening and educating 1000 people	Screening and educating 1000 people	Screening and educating 1000 people	All wards	Communicable Diseases	

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													Internal	External	Q1	Q2	Q3	Q4			
				By rollouting awareness on preventive measures of communicable diseases by June 2023	40000 condoms distributed	40 000 condoms distributed	Number of condoms distributed	5.1 3.6	0,5	40 000 condoms distributed by June 2023	Handover register	N/A	N/A	N/A	Distribute 10000 condoms	Distribute 10000 condoms	Distribute 10000 condoms	Distribute 10000 condoms	All Wards	Communicable Diseases	
Litigations	Centralisation of Legal matters	To ensure proper management of municipal legal matters by June 2027	5.14	By implementing council adopted legal risk management and litigation policy by	Cases on court roll	Progress reports on cases attended and submitted to the Good Governance Standing Committee	Number of progress reports on cases attended and submitted to the GG Standing Committee	5.1 4.1	0,5	4 Progress reports on cases attended submitted to the GG Standing Committee by	Progress report on litigation performance and minutes of Standing Committee	6 300 000.00	Yes	N/A	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing Committee	1 Progress report on litigation performance submitted to the GG Standing Committee	MLM	Legal Services	Manager: Legal Services

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													Internal	External	Q1	Q2	Q3	Q4			
				June 2023						June 2023											
				By implementing council adopted legal risk management and litigation policy by June 2023	2 Workshops	workshops on policies	Number of workshops conducted on policies	5.1 4.2	0,5	2 workshops conducted on policies by June 2023	Attendance Register and Presentation	N/A	N/A	N/A	N/A	1 workshop conducted (Municipal Policies)	N/A	1 workshop conducted (Municipal policies)	MLM	Legal Services	Manager: Legal Services

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													Internal	External	Q1	Q2	Q3	Q4			
Public Participation	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by 2027	5.15	By creating engagement platforms for communities community structure by June 2023	Community education conducted in ten wards, adopted schedule of ward committee structures and monitoring report	Conduct community education in ten wards, monitor ward committee structures functionality in twelve wards.	Number of community education, ward committee sittings monitored.	5.1 5.1	0,5	10 community education programs conducted and 12 ward committee sittings monitored by June 2023	Concept document and monitoring report.	R358 800	Internal	N/A	3 community education programs and 3 ward committee sittings monitored	3 community education programs and 3 ward committee sittings monitored	3 community education programs 3 ward committee sittings monitored	1 community education program and 3 ward committee sittings monitored	WM MLM	Public Participation	Manager CS & PP
				By supporting CDW's programmes and initiatives by June 2023	1 CDW Awareness Campaign and two round table meetings	CDW Awareness Campaigns, ward war room monitoring and two round table	Number of CDW Awareness campaign conducted, number of round table meetings	5.1 5.2	0,5	1 CDW Awareness Campaign, 2 round table meetings and 8 ward war room monitoring	Concept document, attendance register and ward war rooms monitoring report	R147 600	Internal	N/A	2 Ward war room meetings monitored.	1 Round table Meeting and 2 ward war room meeting monitored	1 CDW Awareness Campaign and 2 Ward war room meetings monitored	1 Round table Meeting and 2 ward war room meetings	WM MLM	Public Participation	Manager CS & PP

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													Internal	External	Q1	Q2	Q3	Q4			
						meetings held	ngs held and ward war room monitored			red by June 2023											
				By building capacity and support to public participation by June 2023	310 ward committee member, 20 CDW's and 31 ward war rooms	Provision of training and monitoring of public participation structures	Number of training conducted and support provided	5.1 5.3	0,5	Provided training to 64 ward committee members and monitored of public participation structures by June 2023	Concept documents, attendance registers,	347 700	Internal	N/A	N/A	Support of ward committee structures	Training of 64 Ward committee members	Adoption of schedule of ward committee meeting	WM M LM	Public Participation and HR	Manager CS & PP

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													Internal	External	Q1	Q2	Q3	Q4			
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative sessions with communities to ensure public involvement in all municipal programs by June 2023	1 Mayoral Imbizo, 1 IDP & Budget roadshow and 1 Annual Report Consultation held	To facilitate consultative sessions with communities	Number of consultative sessions with communities	5.1 5.4	0,5	To facilitate 03 consultative sessions with communities by June 2023	Concept document, public comments, attendance registers.	R230 600	Internal	N/A	N/A	1 Mayoral Imbizo program	1 Annual Report Public meetings	1 IDP & Budget Roads shows, Annual Report Consultation	WM ML	Public Participation	Manager CS & PP
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act	To ensure proper sitting of Council and Council Committees by	5.16	By adhering to the council adopted schedule of council meetings	Adopted schedule of council meetings and its committees for	Adoption of Council meeting schedule and its committee meetings.	Number of council meetings and number of council committees	5.1 6.1	0,5	Adoption of Council meeting schedule and its committee meetings, 4	Adopted schedule of council meetings and its committees for 2023/2024	R2 908 600,00	Internal	N/A	1 Council meeting and 9 council committees	1 Council meeting and 9 council committees	1 Council meeting and 9 council committees	Adoption of schedule of sittings for financial year 2023/2024 Council	WM ML	Council Support	Manager CS & PP

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													Internal	External	Q1	Q2	Q3	Q4			
		June 2027		gs by June 2023	2021/2022	convene Council meetings and council committees	convened			Council meetings convened and 36 council committees by June 2023	FY, Adverts for council meetings and registers for council and its committee meetings							meeting and 9 council committees			
Bylaws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5.17	By facilitating review and/or developed Municipal By Laws by June 2023	42 reviewed and gazetted by laws	Reviewing of By-laws and adoption by Council	Number of Gazetted By Laws Reveiwed and adopted by Council	5.1 7.1	0,5	10 Gazetted Municipal By Laws reviewed and adopted by Council by June 2023	Copies of the 10 Gazetted reveiwed Municipal By laws	216 000.00	Yes	N/A	N/A	N/A	N/A	10 Gazett ed By Laws submitted to Council.	MLM	Legal Services	Manager: Legal Services