

# **WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY**



## **REVISED SDBIP FOR 2022-2023 FY**

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

## CONTENTS

### PART 1

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

### PART 2

#### QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

1. INTRODUCTION AND OVERVIEW .....	0
2. LEGISLATIVE FRAMEWORK.....	5
3. PERFORMANCE REPORTING .....	5
4. INSTITUTIONAL SCORE CARD AND BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2021/ 2022 .....	3
5. MONITORING AND EVALUATION.....	8
6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE.....	9
7. MAYORS APPROVAL.....	7
8. DEPARTMENTAL SCORECARDS FOR 2021/2022.....	8-85

**EC443 Winnie Madikizela Mandela - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 27/02/2023**

Expenditure (municipal vote) 2022/2023																
Description	R ef	Budget Year 2022/23												Medium Term Revenue and Expendit ure Framework		
		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
<b>Revenue by Vote</b>																
Vote 1 - Executive and Council																
Vote 2 - Corporate Services																
Vote 3 - Budget and Treasury Office																
Vote 4 - Community Services																
Vote 5 - Development Planning																
Vote 6 - Engineering Services																
<b>Total Revenue by Vote</b>																
<b>Expenditure by Vote</b>																
Vote 1 - Executive and Council																
Vote 2 - Corporate Services																
Vote 3 - Budget and Treasury Office																
Vote 4 - Community Services																
Vote 5 - Development Planning																
Vote 6 - Engineering Services																
Vote 7 - [NAME OF VOTE 7]																

Vote 8 - [NAME OF VOTE 8]												-	-	-	-	
Vote 9 - [NAME OF VOTE 9]												-	-	-	-	
Vote 10 - [NAME OF VOTE 10]												-	-	-	-	
Vote 11 - [NAME OF VOTE 11]												-	-	-	-	
Vote 12 - [NAME OF VOTE 12]												-	-	-	-	
Vote 13 - [NAME OF VOTE 13]												-	-	-	-	
Vote 14 - [NAME OF VOTE 14]												-	-	-	-	
Vote 15 - [NAME OF VOTE 15]												-	-	-	-	
Total Expenditure by Vote		21 373	24 435	33 273	29 683	35 746	35 469	53 883	47 664	47 664	47 664	47 664	47 664	472 184	417 581	436 413
Surplus/ (Deficit)		123 885	(15 859)	(20 496)	(20 062)	(17 606)	(23 724)	64 869	(1 769)	(1 769)	(1 769)	(1 769)	(1 769)	82 163	96 221	106 739

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

**EC443 Winnie Madikizela Mandela - Table B2 Adjustments Budget Financial Performance (functional classification) - B - 27/02/2023**

[illegible]









<i>Biodiversity and Landscape</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Protection</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Indigenous Forests</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Nature Conservation</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>	-	-	-	-	-	-	-	-	-	-	-
<i>Soil Conservation</i>	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>	56	56	-	-	-	-	(1	(1	55	66	69
	876	876	-	-	-	-	332)	332)	543	411	395
Energy sources	47	47	-	-	-	-	-	-	47	60	62
Electricity	325	325	-	-	-	-	-	-	325	286	996
Street Lighting and Signal Systems	47	47	-	-	-	-	-	-	47	60	62
Nonelectric Energy	325	325	-	-	-	-	-	-	325	286	996
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Waste management	9	9	-	-	-	-	(1	(1	8	6	6
Recycling	550	550	-	-	-	-	332)	332)	218	125	400
	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Removal	9	9	-	-	-	-	(1	(1	8	6	6
	550	550	-	-	-	-	332)	332)	218	125	400

Street Cleaning		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	502	515				38	38	554	513	543	
		737	527	-	-	-	821	821	347	802	152	
Expenditure - Functional	-							-	-			
		201	201	-	-	-	1	1	203	208	216	
Municipal governance and administration	-	620	620	-	-	-	544	544	164	319	474	
		64	64						64	65	67	
Executive and council	-	094	094	-	-	-	205	205	299	154	832	
Mayor and Council	-	45	45						46	47	49	
		758	758	-	-	-	964	964	722	587	489	
Municipal Manager, Town Secretary and Chief Executive	-	18	18						17	17	18	
		336	336	-	-	-	(759)	(759)	577	567	344	
		132	132				1	1	134	138	143	
Finance and administration	-	844	844	-	-	-	639	639	483	287	556	
Administrative and Corporate Support	-	20	20						20	21	22	
		736	736	-	-	-	(299)	(299)	437	390	066	
Asset Management	-	7	7				1	1	8	7	8	
		261	261	-	-	-	500	500	761	577	004	
Finance	-	29	29						30	31	32	
		911	911	-	-	-	200	200	111	012	020	
Fleet Management	-	6	6						7	6	6	
		361	361	-	-	-	674	674	035	598	845	
Human Resources	-	14	14						14	15	16	
		870	870	-	-	-	(14)	(14)	856	465	083	
Information Technology	-	17	17				(1	(1	15	18	19	
		805	805	-	-	-	930)	930)	876	478	176	
Legal Services	-	8	8						8	8	9	
		368	368	-	-	-	80	80	448	710	067	
Marketing, Customer Relations, Publicity and Media Co-ordination	-	4	4						4	4	5	
		813	813	-	-	-	10	10	823	862	073	





Health	-	-	-	-	-	-	-	-	-	-	-
Ambulance	-	-	-	-	-	-	-	-	-	-	-
Health Services	-	-	-	-	-	-	-	-	-	-	-
Laboratory Services	-	-	-	-	-	-	-	-	-	-	-
Food Control	-	-	-	-	-	-	-	-	-	-	-
Health Surveillance and Prevention of Communicable Diseases including immunizations	-	-	-	-	-	-	-	-	-	-	-
Vector Control	-	-	-	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>	102	115	-	-	-	-	4	4	119	80	83
Planning and development	588	378	-	-	-	-	100	100	478	563	168
Billboards	37	37	-	-	-	-	279	279	37	29	30
Corporate Wide Strategic Planning (IDPs, LEDs)	434	434	-	-	-	-	(200)	(200)	234	537	647
Central City Improvement District	-	-	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-	-	-
Economic Development/Planning	504	504	-	-	-	-	484	484	988	834	407
Regional Planning and Development	-	-	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Engineer	313	313	-	-	-	-	(3)	(3)	310	954	159
Project Management Unit	446	446	-	-	-	-	(2)	(2)	444	682	933
Provincial Planning	-	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	-	-
Road transport	240	030	-	-	-	-	084	084	113	793	138
Public Transport	-	-	-	-	-	-	-	-	-	-	-
Road and Traffic Regulation	603	603	-	-	-	-	-	-	603	627	652

Roads	61	74					4	4	78	48	49
Taxi Ranks	637	427	-	-	-	-	084	084	510	166	486
	-	-	-	-	-	-	-	-	-	-	-
Environmental protection	2	2							2	2	2
Biodiversity and Landscape	651	651	-	-	-	-	(263)	(263)	388	764	883
Coastal Protection	2	2							2	2	2
Indigenous Forests	651	651	-	-	-	-	(263)	(263)	388	764	883
Nature Conservation	-	-	-	-	-	-	-	-	-	-	-
Pollution Control	-	-	-	-	-	-	-	-	-	-	-
Soil Conservation	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Trading services	90	87					25	25	113	90	96
	304	817	-	-	-	-	822	822	638	378	830
Energy sources	63	60					26	26	87	66	71
Electricity	408	921	-	-	-	-	517	517	437	194	617
Street Lighting and Signal Systems	63	60					26	26	87	66	71
Nonelectric Energy	408	921	-	-	-	-	517	517	437	194	617
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-	-
Water Treatment	-	-	-	-	-	-	-	-	-	-	-
Water Distribution	-	-	-	-	-	-	-	-	-	-	-
Water Storage	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-
Public Toilets	-	-	-	-	-	-	-	-	-	-	-
Sewerage	-	-	-	-	-	-	-	-	-	-	-
Storm Water Management	-	-	-	-	-	-	-	-	-	-	-
Waste Water Treatment	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Waste management	26	26							26	24	25
	896	896	-	-	-	-	(695)	(695)	201	184	212

<i>Recycling</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>	-	26	26	-	-	-	-	(695)	(695)	26	24	25
<i>Street Cleaning</i>	-	896	896	-	-	-	-	(695)	(695)	201	184	212
	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other</b>		4	4	-	-	-	-	(13)	(13)	4	4	4
<i>Abattoirs</i>		139	139	-	-	-	-	(13)	(13)	126	313	497
<i>Air Transport</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Forestry</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Licensing and Regulation</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Markets</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Tourism</i>		4	4	-	-	-	-	-	-	4	4	4
		139	139	-	-	-	-	(13)	(13)	126	313	497
<b>Total Expenditure - Functional</b>	3	431	441	-	-	-	-	30	30	472	417	436
		318	621	-	-	-	-	563	563	184	581	413
<b>Surplus/ (Deficit) for the year</b>		71	73	-	-	-	-	8	8	82	96	106
		418	906	-	-	-	-	257	257	163	221	739

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison

2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)

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

4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

**EC443 Winnie Madikizela Mandela - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 27/02/2023**

Vote Description  <i>[Insert departmental structure etc]</i>  R thousands	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue by Vote</b> Vote 1 - Executive and Council Vote 2 - Corporate Services  Vote 3 - Budget and Treasury Office Vote 4 - Community Services Vote 5 - Development Planning  Vote 6 - Engineering Services Vote 7 - [NAME OF VOTE 7] Vote 8 - [NAME OF VOTE 8] Vote 9 - [NAME OF VOTE 9] Vote 10 - [NAME OF VOTE 10] Vote 11 - [NAME OF VOTE 11] Vote 12 - [NAME OF VOTE 12] Vote 13 - [NAME OF VOTE 13] Vote 14 - [NAME OF VOTE 14] Vote 15 - [NAME OF VOTE 15]	1	- 137  341 189 14 517 44 531  102 363 - - - - - - - - -	- 137  353 979 14 517 44 531  102 363 - - - - - - - - -	- -  - - - -  - - - - - - - - - -	- -  - - - -  - - - - - - - - - -	- -  - - - -  - - - - - - - - - -	- -  - - - -  - - - - - - - - - -	- 316  39 767 39 767 (1 212) (50)  - - - - - - - - - -	- 316  393 746 (1 212) (50)  102 363 - - - - - - - - -	- 453  393 746 13 304 22 573  117 719 - - - - - - - -	- 143  362 084 11 283 23 468  122 980 - - - - - - - -	
<b>Total Revenue by Vote</b>	2	502 737	515 527	-	-	-	-	38 821	38 821	554 347	513 802	543 152
<b>Expenditure by Vote</b> Vote 1 - Executive and Council Vote 2 - Corporate Services Vote 3 - Budget and Treasury Office Vote 4 - Community Services Vote 5 - Development Planning  Vote 6 - Engineering Services Vote 7 - [NAME OF VOTE 7] Vote 8 - [NAME OF VOTE 8] Vote 9 - [NAME OF VOTE 9] Vote 10 - [NAME OF VOTE 10]	1	84 391 59 772 41 521 79 012 36 131  130 491 - - - -	84 391 59 772 41 521 79 012 36 131  140 793 - - - -	- - - - -  - - - - -	- - - - -  - - - - -	- - - - -  - - - - -	- - - - -  - - - - -	(205) (1 568) 2 250 (914) 401  30 599 30 599 - - -	(205) (1 568) 2 250 (914) 401  171 392 - - -	86 141 61 931 43 073 78 448 27 945  120 042 - - -	89 704 64 171 44 706 81 765 29 030  127 036 - - -	





**EC443 Winnie Madikizela Mandela - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 27/02/2023**

[illegible]



check balance

## 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 2023/2024 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"> <li>National Treasury</li> </ul>
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal	<ul style="list-style-type: none"> <li>Municipal Manager</li> <li>Mayor</li> <li>Executive Committee</li> </ul>

	Finance Management Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ul style="list-style-type: none"> <li>• Audit Committee</li> <li>• National Treasury</li> </ul>
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"> <li>• Municipal Manager</li> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• National Treasury</li> <li>• Provincial Government</li> </ul>
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"> <li>• Mayor</li> <li>• Executive Committee</li> <li>• Council</li> <li>• Audit Committee</li> <li>• Auditor-General</li> <li>• National Treasury</li> <li>• Provincial Government</li> <li>• Local Community</li> </ul>

#### 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 Revised SDBIP reflects the institutions performance targets and indicators in line with the following key performance areas: -

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

DEVELOPMENT PRIORITIES	DEVELOPMENT TARGETS
<b>BASIC SERVICE DELIVERY 35%</b>	
<ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Roads, Storm water &amp; Transport Infrastructure</li> <li>• Electrification</li> <li>• Housing and land use management</li> <li>• Educational Facilities</li> <li>• Community services and related matters (refuse, waste, disaster management, pounding, cemeteries,</li> </ul>	<ul style="list-style-type: none"> <li>• To construct and maintain roads and related storm water;</li> <li>• To ensure that all households have access to a reliable electricity network;</li> <li>• To ensure that all waste sites operate according to license conditions;</li> <li>• To ensure that all urban households have access to refuse removal services according to predetermined schedule;</li> </ul>

DEVELOPMENT PRIORITIES	DEVELOPMENT TARGETS
libraries, firefighting, traffic & safety etc) • Recreational facilities	• To ensure that all citizens in WMM LM 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
<b>LOCAL ECONOMIC DEVELOPMENT &amp; SPATIAL PLANNING 30%</b>	
• Agriculture & Farming • Forestry • Tourism Development • SMME Support • Business, Trade & Manufacturing	• To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2024 • To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy • To promote enterprise development to contribute 3% to the local economy by 2024.
<b>FINANCIAL VIABILITY 15%</b>	
• Revenue Management • Budget & Expenditure Management • Financial reporting • Supply Chain Management • Asset Management • Financial policies and management	• To obtain a clean audit by 2024 • To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2024; • To improve the revenue collection rate to 80% by 2024 • To have a complete asset management unit • To have a GRAP Compliant asset register • To compile credible Annual Financial Statements
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION 10%</b>	
• 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	• To promote participation and effective communication with communities and stakeholders; • To promote efficiency and compliance within the municipality; • To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities; • To obtain a clean audit by 2024 • To address all matters as per the audit action plan; and • To mitigate risk to an acceptable level based on the risk model adopted.
<b>MUNICIPAL TRANSFORMATION &amp; INSTITUTIONAL DEVELOPMENT 10%</b>	
• Organizational Administration & Development (Organogram + EEP) • HR development • Training and capacity building • ICT infrastructure	• To ensure a competent workforce to achieve organizational objectives; • To contribute towards the improvement of skills and education levels in WMM LM • To create a safe and healthy working environment. • To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability. • To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability

## **5. MONITORING AND EVALUATION**

The Municipal Council adopted Performance Management Systems Policy (PMS) and Framework in the 2017/2018 Financial Year. Furthermore, the Performance Management Systems Procedure Manual with Draft Monitoring and Evaluation Meetings was also adopted in the 2017/2018 Financial Year. The Performance Management Systems Policy and Procedure Manual make provisions for the Monthly, Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The SDBIP should be seen as a dynamic document that may (at lower layers of the plan) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there are to be changes in service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54(1) (c) of MFMA). An Executive Committee approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance. The key focus areas and service delivery targets for the 2022/2023 Financial Year are outlined in the municipality's scorecard outlined below:

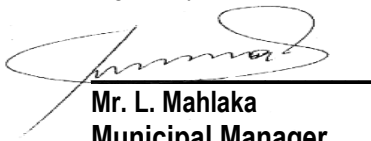


## 6. MUNICIPAL MANAGER'S QUALITY CERTIFICATE AND MAYOR'S APPROVAL

### 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 **Revised 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

20 / 03 / 2023

**B. MAYOR'S APPROVAL**

I **DANISWA MAFUMBATHA**, in my capacity as the **Mayor** of **Winnie Madikizela-Mandela Local Municipality (EC443)**, hereby approve the **Revised Service Delivery and Budget Implementation Plan** for the 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 horizontal line extending to the right.

**Hon. Cllr. T.D. Mafumbatha**

**Date**

**20 / 03 / 2023**

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 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 sidang a gravel access road with bridge and construction of concrete slab	Number of Kms constructed from Sidang a gravel access road with Bridge and concrete slab constructed	1.1.1	0.5	Constructed 4.5km of Sidang a gravel access road with Bridge and 1km of concrete slab constructed by June 2023	Progress Report	R 8 674 255,00	R 8 873 917,00	N/A	MIG	N/A	Develop draft Tender document and submit it for advertisement	Monitoring Service Provider Appointment, Site Establishment	Monitor roadbed preparation for 4.5km. Tipping of 4.5km gravel access road.	28	PMU	Senior Manager Engineering Services
					865 kms in place	Construction of Singinqini 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	R 7 795 565,00	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

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	Adjusted 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	R 1 996 050, 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 Luphilisweni gravel access road	Number of Kms constructed from Tshuze to Luphilisweni gravel access road	1.1.4	0.5	Constructed 3.9km of Tshuze to Luphilisweni gravel access road by June 2023	Progress Report	R 9 401 788 ,00	R 9 114 795, 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 and processing of 3.9km gravel access road.	09	PMU	Senior Manager Engineering Services
					865 kms in place	Construction of Sixhanxeni gravel access road	Number of Kms constructed from Sixhanxeni gravel	1.1.5	0.5	Constructed 5km of Sixhanxeni gravel access road by June 2023	Practical Completion Certificate	R 5 270 000 ,00	R 7 864 477, 00	N/A	MIG	Appointment of a Contractor and Site Establishment	Monitor rehabilitation of 5km Access Road to Completion	Completion of headwalls and road signage. Cleaning of site.	N/A	31	PMU	Senior Manager Engineering Services

KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES)																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
							access road															
					865 kms in place	Rehabilitation of Qobo to Sizinde ni gravel access road	Number of Kms rehabilitated from Qobo to Sizinde ni gravel access Road	1.1 .6	0.5	Rehabilitated 3.5km of Qobo to Sizinde ni gravel access road by June 2023	Practical Completion Certificate	R 843 128 ,00	R 1 761 000, 00	N/A	MIG	Advertising for Contractors and appointment of Contractor	Monitor rehabilitation of 4km Access Road to Completion	Monitor rehabilitation of 3.5km Access Road to Completion	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 access road	1.1 .7	0.5	Rehabilitated 2.1km of KwaBulala to Mdatya gravel access road by June 2023	Practical Completion Certificate	R 1 710 856 ,00	R 2 624 280, 00	N/A	MIG	Advertising for Contractors and appointment of Contractor	Monitor rehabilitation of 3.5km Access Road	Monitor rehabilitation of 2.1km Access Road	Monitor rehabilitation of 2.1km Access Road to Completion	28	PMU	Senior Manager Engineering Services
					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	R 3 245 962, 00	N/A	MIG	Advertising for Contractors and appointment of Contractor	Monitor rehabilitation of 0.4km Access Road and bridge to Completion	Monitor rebalitation of 0.4km Access Road and bridge to Completion	N/A	25	PMU	Senior Manager Engineering Services

KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES)																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					865 kms in place	Rehabilitation of Matshezini gravel access road & Bridge	Number of Kms rehabilitated from Matsh ezini gravel access Road & Bridge	1.1.9	0.5	Rehabilitated 1km Matshezini gravel Access Road & Bridge by June 2023	Practical Completion Certificate	R 859 060,00	R 2 704 772,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Reahbilitation works	Monitor rehabilitation of 1km Access Road	Monitor rehabilitation of 1km Access Road	Monitor rehabilitation of 1km Access Road to Completion	25	PMU	Senior Manager Engineering Services
					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	R 2 305 660,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Reahbilitation works	Monitor rehabilitation of 0.8km Access Road	Monitor rehabilitation of 0.8km Access Road to Completion	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	R 3 997 563,00	N/A	MIG	Allocation of Access Road to contractor and commencement of Rehabilitation works	Monitor rehalitation of 3km Access Road to Completion	Monitor rehalitation of 3km Access Road to Completion	N/A	25	PMU	Senior Manager Engineering Services

KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES)																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					865 kms in place	Construction of long bridge & concrete slab from Mqonjwana to Greenville gravel access road	Number of meters for long Bridge & Concrete Slab from Mqonjwana to Greenville gravel access road	1.1.12	0.5	Advert Mqonjwana to Greenville gravel access road by June 2023	Progress Report	R 1 275 000 ,00	R 869 565, 00	Equitable Share	N/A	Appointment of contractor	Pouring of concrete base, dowels installed. Placing of culverts and pouring of concrete	N/A	Develop Draft Tender Document and submit for advert purpose	18	PMU	Senior Manager Engineering Services
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 Centres constructed	1.2.1	1	1 Early Childhood Development Centre under construction at Ward 13 by June 2023	Progress Report	R 2 975 000 ,00	R 434 783, 00	Equitable Share	N/A	N/A	N/A	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 N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES)																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	Improved access to Basic Services	To complete the construction of Civic Centre by June 2023		By constructing Civic Centre through the services of the service providers 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	Progress Report	R 7 628 075 ,00	R 12 594 365, 00	N/A	MIG	Finishes to the building super structure. 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	Site re-establishment and commencement of works	Completion of electrical services , guard house plumbing , plastering, external paving, painting and external works.	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 NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	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	R 5 669 545, 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 under construction at DLTC by June 2023	Progress Report	R 340 000 ,00	R 173 043, 00	Equitable Share	N/A	N/A	N/A	Appointment of a Contractor	Site establishment, site clearance and earthworks. Pouring of concrete on foundations and construction of superstructure (brick work)	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 NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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	R -	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 CBD Roads and acquisition of small tools and equipment for maintenance by June 2023	6.3 km tarred roads	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	1.5.1	1	500m <sup>2</sup> potholes patched at the CBD by June 2023	Completion Certificate	R 1 657 654 ,00	R 2 367 654, 00	Equitable Share	N/A	100m <sup>2</sup> of potholes patched	100m <sup>2</sup> of potholes patched	100m <sup>2</sup> of potholes patched	200m <sup>2</sup> of potholes patched	01	O&M	Senior Manager Engineering Services

KPA N0 1: SERVICE DELIVERY ( ENGINEERING SERVICES)																						
Outcome 9 Objective																						
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	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	1.5.2	0.5	85km 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 35 km	Various	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 NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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 maintain, 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	Municipal buildings periodically repaired and maintained by June 2023	Completion Certificate	R 3 900 000 ,00	R 2 758 297, 00	Equitable Share	N/A	Develop draft tender document and submit it for advertisement and appointment of service provider	Refurbishment of municipal buildings	Appointment of service provider	Refurbishment of municipal buildings	01	O&M	Senior Manager Engineering Services
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1.7	Connect electricity to formal households within the municipal jurisdiction	42 834 households with electricity	Electrification of Xholobeni Village	Number of households connected and energized in Xholobeni	1.7.1	0.5	Connected and energized 385 households in Xholobeni by June 2023	Completion Certificate	R 4 000 000 ,00		N/A	INEP	Monitor connection and energizing of 385 households	N/A	N/A	N/A	25	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				tion by June 2023		Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge	1.7.2	0.5	Connected 90 households 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	Procurement of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	Monitoring Service Provider Appointment, Site Establishment. Monitor 20% of Excavation of pole holes, planting and backfilling with MV and LV lines 20% stringed	Monitor 80% of Excavation of pole holes, planting and backfilling with MV and LV lines 80% stringing Monitor connection of 90 Households	20	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Msarhweni Village	Number of households connected and energized in Msarhweni	173	0.5	Connected and energized 110 households in Msarhweni by June 2023	Completion Certificate	R 3740000,00		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	Appointment, Site Establishment, Procurement of Material. Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringing	Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringing	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 NO.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Zizityaneni Village	Number of households connected and energized in Zizityaneni	1.74	0.5	Appointed a contractor and works commenced at Zizityaneni by June 2023	Completion Certificate	R 5100000,00		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	Develop draft tender document and submit it for advertisement and appointment of service provider	Monitor appointment of Service Provider and Facilitate Project Inception. Procurement of Material Monitor 50% of Excavation of pole holes, planting and backfilling with MV and LV lines 50% stringed	31	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Electrification of Nomlacu Village	Number of households connected and energized in Nomlacu	1.7.5	0.5	Connected and energized 67 households in Nomlacu by June 2023	Completion Certificate	R 2 040 000 ,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 67 Households	04&26	Electricity	Senior Manager Engineering Services
Electricity	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2025	1.9	Installation of 35mm, 4 core Aerial Bundle 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	1.9.1	0.5	2 KM 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	Develop draft tender document and submit it for advertisement	Monitor evaluation for the appointment of service provider and facilitate Site Establishment.	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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	1.10.1	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
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	1.11.1	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 Closeout	01	Electricity	Senior Manager Engineering Services

Community Services																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Free basic services	High number of indigent households	To ensure subsidization 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 free grid electricity and 5150 with FBAE	Number of beneficiaries receiving free grid subsidy & receiving FBAE	1.1 2.1	0.5	By providing 5500 beneficiaries with free grid electricity & 5150 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	Subsidize 5500 qualifying beneficiaries with grid electricity and 5150 with FBAE	Subsidize 4000 qualifying beneficiaries with grid electricity and 2646 with FBAE	Subsidize 4000 qualifying beneficiaries with grid electricity and 2646 with FBAE	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	1.1 2.2	0.5	1 Reviewed and adopted credible indigent register by June 2023	12 Monthly reports, Adopted credible indigent register & Council resolution	605 000.00	35 000,00	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	Adjusted 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 June 2023	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 June 2023	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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 co-ordinating 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 incidence register and disaster report	706 500,00	719 000.00	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 Management Plans	1.13.2	0.5	1 Reviewed and adopted Disaster Risk Management Plan by June 2023	5 Monthly reports and Council resolution	500 000,00		Yes	N/A	Review of Disaster Plan	Review of Disaster Plan	Review and Adoption of Disaster risk management plan	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					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	92846.70	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 & Indigent Support	Senior Manager Community Services
					No Disaster Bakkie	Purchase of 1 Disaster Bakkie	Number of Disaster Bakkies purchased	1.1 3.4	0.5	1 Disaster Bakkie purchased by June 2023	Appointment letter/order, follow up email and Delivery note	700000,00	R690 000.00	Yes	N/A	Submission of requisitions for the appointment of service provider	N/A	Follow up on the progress of the procurement	Follow up on the progress of the procurement	All Wards	Social & Indigent Support	Senior Manager Community Services
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the community	1.14	By managing proper functioning of municipal facilities	Operated & managed 32 municipal facilities	Operate, Manage & Equip Community facilities	Number of municipal facilities operated, managed &	1.1 4.1	0.5	Operated, maintained and equipped 36 Municipal facilities	12 Monthly checklists and 12 Progress certificates	250000,00	149640,00	Yes	N/A	36 municipal facilities maintained, operated & equipped	36 municipal facilities maintained & equipped	36 municipal facilities maintained, operated & equipped	36 municipal facilities maintained, operated & equipped	All Wards	Social & Indigent Support	Senior Manager Community Services

Community Services																						
Outcome 9 Objective																						
Su- b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Projec t to be imple mente d	Outp ut - KPI	KP I No.	KP I We igh t	Annu al Targe t	Means of Verificati on	Budget	Adjust ed Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
														Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
		nities by June 2027		es by June 2023			equip ped			es by June 2023												
				By mana ging prope r functi oning of munic ipal faciliti es by June 2023	Short age of Abluti on faciliti es in Taxi rank.	Purch ase 2 mobile toilets	Numb er of abluti on faciliti es purch ased, operat ed and maint ained.	1.1 4.1	5	Purch ase, operat e and maint ain 2 mobil e toilets by June 2023	Requisiti on, Specificat ion and follow up email.		173 913,00	Ye s	N/A	N/A	N/A	Submi ssion of requisi tion and specifi cation to SCM for the appoi ntmen t of a servic e provid er	Procu remen t of 2 mobil e abluti on faciliti es	Ward 01	Social &Indig ent Suppo rt	Senio r Mana ger Com munit y Servi ces
				By operat ing &man aging prope r functi oning of munic ipal faciliti es by June 2023	Provid ed emplo yees with Protec tive clothin g.	Provid e Protec tive clothin g to emplo yees	Numb er of emplo yees receiv ing Prote ctive Clothin g .	1.1 4.1	0.5	Provid ed cleani ng resour ces to 70 emplo yees by June 2023.	Requisiti on, Specificat ion and follow up email.		200 000.00	Ye s	N/A	N/A	N/A	Submi ssion of requisi tion and specifi cation to SCM for the appoi ntmen t of a servic e provid er	Issue out Protec tive clothin g to 70 emplo yees	All Wards	Social &Indig ent Suppo rt	Senio r Mana ger Com munit y Servi ces

Community Services																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	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.	1.1 4.1	0.5	Provided cleaning resources to 36 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 36 employees	All Wards	Social & Indigent Support	Senior Manager Community Services
	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	846087,00		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	1.15	By instilling a culture of reading and life long learning by	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	147 050.00	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

Community Services																						
Outcome 9 Objective																						
Su- b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Projec t to be imple mente d	Outp ut - KPI	KP I No.	KP I We igh t	Annu al Targe t	Means of Verificati on	Budget	Adjust ed Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
														Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
		nity by June 2027		June 2023	Maintained 3 Mbizana libraries & Provided Library signage for 2 libraries	Maintain main Library and Dudu meni library & equip Nkantolo and Ebenezer	Number of Libraries maintained and equipped	1.1 5.2	0.5	2 libraries maintained and 2 libraries equipped by June 2023	Requisition, Specification and follow up email.	155 000,00		Yes	N/A	Submission of requisitions for appointment of service provider	N/A	Maintain 2 & equip 2 Libraries	Maintain and equip 1 library in Ward 14.	Ward 1, 8 27. 24	Social &Indigent Support	Senior Manager Community Services
					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	6563.0 0	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	1.16	By facilitating application for blue flag beaches and provision of beach	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	1.1 6.1	0.5	Application for 1 Pilot blue flag beach and Provided Beach Material by	Application for blue flag beach, confirmation of recipient of water samples, order & delivery notes	147 950,00	R123 600,00	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) and provide beach	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		June 2027		material by June 2023			material			June 2023									material			
	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 & implemented	1.1 6.2	0.5	1 Adopted & implemented Climate change strategy by June 2023	Adopted Climate change strategy, Council Resolution and 3 Reports	371000,00	R81 000,00	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
				By establishing and conduct coastal committee meetings by	New Indicator	Establishment and conducting Coastal Committee meetings	Established coastal committee and Coastal Committee meetings	1.1 6.3	0.5	1 Established coastal committee and 3 Coastal Committee meetings	4 Attendance Registers and 4 Reports	50000,00	R50 000,00	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

Community Services																						
Outcome 9 Objective																						
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Projec t to be Imple mente d	Outp ut - KPI	KP I No.	KP I We igh t	Annu al Targe t	Means of Verificati on	Budget	Adjust ed Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
														Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				June 2023			condu cted			condu cted by June 2023												
				Conduct enviro nmental aware ness camp aigns by June 2023	Conduct ed Enviro nmental Aware ness Camp aigns	Conduct enviro nmental aware ness camp aigns	Num ber of enviro nmental aware nesse s camp aigns condu cted	1.1 6.4	0.5	4 Enviro nmental Aware ness camp aigns condu cted by June 2023	4 Attendan ce Registers , 4 Awarene ss Campai gn Reports	320 400,00	R365 400,00	Yes	N/A	Conduct 1 Enviro nmental Aware ness Camp aign	Conduct 1 Environ mental Awarene ss Campai gn	Conduct 1 Enviro nmental Aware ness Camp aign	Conduct 1 Enviro nmental Aware ness Camp aign	All wards	Enviro nmental Servic es	Senio r Mana ger Com munit y Servi ces
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	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	1.1 7.1	0.5	Purchased 5 grass cutting machines with accessories and 30 maintained garden power tools by	2 Appointment letters/orders , delivery note/s, progress/completion certificate .	337 500	R320 435,00	Yes	N/A	Submission of requisition for appointment of service provider for grass cutting machines with accessories	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																								
Su- b- Re- su- lt Ar- ea	Issue	Strateg- ic Objecti- ve	Obj- ecti- ve No.	Strate- gies	Basel- ine Infor- matio- n	Projec- t to be Imple- mente- d	Outp- ut - KPI	KP I No.	KP I We- igh- t	Annu- al Targe- t	Means of Verificati- on	Budget	Adjust- ed Budget	Budget Source		Measurable Performance				Ward	Resp- onsib- le Secti- on	Resp- onsib- le Mana- ger		
														Int- ern- al	Ext- ern- al	Q1	Q2	Q3	Q4					
				June 2023						June 2023							and maint- enanc- e of 30 garde- n power tools							
				By maint- aining prop- er func- tion- ing of ceme- tery, parks and muni- cipal facili- ties by June 2023	Opera- ted Ceme- tery, Maint- ained Parks and Muni- cipal facili- ties	Mainte- nance of Ceme- tery, nurser- ies, Parks and Muni- cipal facili- ties	Numb- er of ceme- teries, nurser- ies, parks and muni- cipal facili- ties maint- ained	1.1 7.2	0.5	Maint- ained 1 Ceme- tery, 2 nurser- ies, 1 Park and Muni- cipal facili- ties by June 2023	12 Monthly Checklist- s, 12 monthly reports, delivery note/s/ progress / completi- on certificate s	303 510.00	R213 510,00	Ye- s	N/A	Maint- ain ceme- tery, park, nurser- ies and muni- cipal facili- ties	Maintain ceme- tery, park, nurseries and municipal facilities	Maint- ain ceme- tery, park, nurser- ies and muni- cipal facili- ties	Maint- ain ceme- tery, park, nurser- ies and muni- cipal facili- ties	Ward 1	Enviro- nment- al Servic- es	Senio- r Mana- ger Com- munit- y Servi- ces		
Waste Management	Poor provisi- on measur- es to remedia- te contami- nated land	To ensure proper disposa- l of waste by June 2027	1.18	By ensuri- ng the effecti- ve and efficie- nt dispos- al of waste by	12 routin- e rehabi- litation of EXT 3 dumpi- ng site done	Routin- e rehabi- litation of EXT 3 dumpi- ng site	Numb- er of routin- e rehabi- litation of EXT3 dumpi- ng site	1.1 8.1	0.5	12 Routin- e rehabi- litation of EXT 3 dumpi- ng site by June 2023	12 Monthly monitori- ng reports, 12 Progress/ completi- on certificate s, advert	R 1 500 000.00	R1 081 000,00	Ye- s	N/A	3 Routin- e Reha- bitati- on of ext. 3 dumpi- ng site	3 Routine Rehabili- tation of ext. 3 dumping site	3 Routin- e Reha- bitati- on of ext. 3 dumpi- ng site	3 Routin- e Reha- bitati- on of ext. 3 dumpi- ng site	1	Enviro- nment- al Servic- es	Senio- r Mana- ger		

Community Services																						
Outcome 9 Objective																						
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Projec t to be imple mente d	Outp ut - KPI	KP I No.	KP I We igh t	Annu al Targe t	Means of Verificati on	Budget	Adjust ed Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
														Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				June 2023	1 financial projec tions report was compiled	Compilation of financial projec tions report	Number of financ ial projec tion report s compiled	1.1 8.2	0.5	1 Finan cial projec tion report compiled by June 2023	Appointm ent letter, 1 Approved financial projection report, Advertise ment	R300 000.00	R400 000,00	Ye s	N/A	Compi lation of 1 financi al projec tions report.	N/A	N/A	Advert ise for Enviro nment al Consu ltants for EXT 3 dumpi ng site	1	Enviro nment al Servic es	Senio r Mana ger
	Inadequ ate, complia nt landfills which hinders safe disposal of all waste streams.	To establis h effectiv e complia nce with Waste Act by June 2027		By establ ishme nt of prop er dispo sal site by June 2023	New indicat or	Constr uction of Majazi Landfil l site	Numb er of landf ill sites constr ucted	1.1 8.3	0.5	1 Majazi landf ill site constr ucted by June 2023	Advert and appointm ent letter for fencing	R8 075 000.00	R1 389 783,00	Ye s	N/A	Advert iseme nt for constr uction of Majazi landfill site.	Appointm ent of Service provider	Const ructio n of Majazi landfill site	Advert ise for Enviro nment al Consu ltants for Landf ill site	7	Enviro nment al Servic es	Senio r Mana ger
	High volumes of obstacle s which causes harm/nu isance to the environ ment.	To ensure proper collectio n and dispo sal of environ mental threateni ng obstacl es by June 2027		By collect ing, transp orting and safely dispo sing of all environ mental threateni ng obsta	200 enviro nment al threat ening obsta cles were attend ed	Attend to report ed and record ed enviro nment al threat ening obsta cles	Numb er of report ed and record ed enviro nment al threat ening obsta cles attend ed to	1.1 8.4	0.5	Attend ed to 250 report ed and record ed enviro nment al threat ening obsta cles by	12 Monthly monitorin g reports and 12 progress/ completi on certificate s	R420 000.00	R100 000,00	Ye s	N/A	Attend to 62 report ed and record ed enviro nment al threat ening obsta cles	Attend to 63 reported and recorded environm ental threat ening obsta cles	Attend to 62 report ed and record ed enviro nment al threat ening obsta cles	Attend to 63 report ed and record ed enviro nment al threat ening obsta cles	all wards	Enviro nment al Servic es	Senio r Mana ger

Community Services																						
Outcome 9 Objective																						
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Projec t to be Imple mente d	Outp ut - KPI	KP I No.	KP I We igh t	Annu al Targe t	Means of Verificati on	Budget	Adjust ed Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
														Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
				cles by June 2023						June 2023												
	Inadequate delivery of waste service and Limited knowled ge to communi ties about the importa nce of living in a healthy environ ment	To ensure effectiv e and efficient delivery of waste service by June 2027		By provid ing waste mana geme nt worki ng resour ces to emplo yees by June 2023	Provid ed cleani ng resour ces to 168 emplo yees & 1362 house holds and 50 waste recept acles were install ed	Provid e cleani ng resour ces to 163 emplo yees, 1362 house holds. Install ation of 50 waste recept acles in the CBD.	Numb er of cleani ng resour ces provid ed and Numb er of waste recept acles install ed.	1.1 8.5	0.5	Provid ed cleani ng resour ces to 163 emplo yees, 1362 house holds and 50 waste recept acles install ed in the CBD by June 2023	Appointm ent letter, Delivery Note, Issue registers	R1 810 640,00	R427 200,00	Yes	N/A	Purch ase and issue out cleani ng equip ment to 163 emplo yees. Provid e 1362 house holds with refuse bags & 166 emplo yees. Submi ssion of requis ition for purch ase of 50 waste recept acles.	Issue out refuse bags to 98 employ ees. Purch ase and installatio n of 50 waste receptacl es.	Issue out cleani ng resour ces to 163 emplo yees.	Issue out cleani ng resour ces to 163 emplo yees.	1	Enviro nment al Servic es	Senio r Mana ger

Community Services																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Provide 5 skip bins in the CBD	Number of skip bins provided			Provide 5 skip bins in the CBD by June 2023	Appointment letter and delivery note	Yes	R173 913,00	Yes	N/A	N/A	N/A	N/A	Purchase 5 skip bins	1	Environmental Services	Senior Manager
	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	1.1 8.6	0.5	Provided Protective Clothing to 41 employees by June 2023	Appointment letter, Delivery Note, Issue registers	R500 000.00	R1 369 000,00	Yes	N/A	Provide PPE to 41 employees	N/A	N/A	Provide PPE to 170 EPWP 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	Adjusted 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	1.1 8.7	0.5	8 waste management awareness campaigns conducted by June 2023	8 Awareness/works hop reports & 8 Attendance registers	R 289 398.00	R309 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 service.			By conducting waste management committee meetings to ensure transparency and effective waste	new Indicator	Conduct waste management committee meetings	Number of waste management committee meetings conducted	1.1 8.8	0.5	4 waste management committee meetings conducted by June 2023	4 Attendance Registers and 4 reports	R50 000.00	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																						
Su- b- Re- su- lt Ar- ea	Issue	Strateg- ic Objecti- ve	Obj- ecti- ve No.	Strate- gies	Basel- ine Infor- matio- n	Projec- t to be imple- mente- d	Outp- ut - KPI	KP I No.	KP I We- igh- t	Annu- al Targe- t	Means of Verificati- on	Budget	Adjust- ed Budget	Budget Source		Measurable Performance				Ward	Resp- onsib- le Secti- on	Resp- onsib- le Mana- ger
														Int- ernal	Ext- ernal	Q1	Q2	Q3	Q4			
				delive- ry by June 2023																		
	Limited vehicles /fleet to facilitate /undertake waste collectio- n duties.	To ensure that there is enough fleet to achieve an integrat- ed waste manage- ment by June 2027		By increa- sing waste collecti- on fleet for effecti- ve waste service delive- ry by June 2023	3 Comp- actor trucks , 2 mini- trucks , 1 skip loader , 1 tractor and 1 bakkie	Purcha- se of refuse bakkie	Numb- er of bakkies purcha- sed	1.1 8.9	0.5	1 refuse bakkie purcha- sed by June 2023	Order & Delivery note	R700 000.00	R645 000,00	No	N/A	Submi- ssion of requisi- tion for 1 refuse bakkie	Purcha- se of 1 refuse bakkie	N/A	N/A	1	Enviro- nment- al Servic- es	Senio- r Mana- ger
	Historic- al backlog, inadequa- te delivery of waste services in more remote areas	To ensure that more remote areas receive waste service by June 2027		By exten- ding waste collecti- on servic- es to uns- erved areas and mana- ge illegal dumping by June 2023	Exten- ded waste mana- geme- nt servic- es to 15 rural areas, and attend- ed to illegal dumping along R61	Provid- e waste manag- ement servic- es to rural areas	Numb- er of rural areas provid- ed for waste mana- geme- nt servic- es	1.1 8.9	0.5	15 rural areas provid- ed for waste mana- geme- nt servic- es by June 2023.	Monthly monitorin- g reports	R1 242 000.00	R742 000,00	Yes	N/A	Provid- e waste mana- geme- nt servic- es to 15 rural areas.	Provide waste manag- ement services to 15 rural areas.	Provid- e waste mana- geme- nt servic- es to 15 rural areas.	Provid- e waste mana- geme- nt servic- es to 15 rural areas.	13, 24,21,23,1 7,18,7,6,4, 8,10	Enviro- nment- al Servic- es	Senio- r Mana- ger



Community Services																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	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	R695 652,00	Yes	N/A	Appointment of service provider	Provision of change room container	N/A	N/A	WMMLM	Environment	Senior Manager Community Services
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	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	R40 000.00	N/A	N/A	N/A	N/A	Installation of 15 CCTV cameras.	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By providing security equipment by June 2023	11 glock 19,10 firearm cleaning kit and 04 breath erliser alcohol	Purchasing of glocks, firearms	Number of glocks firearms	1.1 9.3	0.5	Purchased 10 glock 19 firearms	WMM proof of payment and proof of purchase from the Dealer	R170 000.00	R 60 000	N/A	N/A	N/A	Purchasing of 10 glock 19 firearms,	N/A	N/A	Ward 1	Safety & Security	Senior Manager
				By providing security equipment by June 2023	11 glock 19,10 firearm cleaning kit and 04 breath erliser alcohol	firearms cleaning kit, alcohol breath erliser s and tyre measuring tools	firearms cleaning kit, alcohol breath erliser s and tyre measuring tools purchased	1.1 9.3	0.5	50 firearms cleaning kit, 04 alcohol breath erliser s and 15 tyre measuring tools by June 2023	Appointment letter and delivery note	R170 000.00	R 60 000	N/A	N/A	N/A	50 firearms cleaning kit, 04 alcohol breatherliser s and 15 tyre measuring tool	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By facilitating maintenance of robots, CCTV cameras and calibration of machinery by June 2023	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	1.1 9.4	0.5	100% Maintained robots and CCTV cameras once a year and calibrated machinery once a year by June 2023	Completion Certificate	R 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Maintenance of robots, CCTV cameras and calibration of machinery	Ward 1	Safety & Security	Senior Manager
				By facilitating Acquisition of consumables by June 2023	Purchased 20 Rechargeable Torch es, 3000 rounds for hand gun, 1000 rounds for rifle and 3000 rubber	Purchasing of Rechargeable Torch es, rounds for hand gun, rounds for rifle, rubber bullets, pepper sprays	Number of Rechargeable Torch es, rounds for hand gun, rounds for rifle, rubber bullet s, pepper	1.1 9.5	0.5	Purchased 05 Rechargeable Torch es, 200 rounds for hand gun, 200 rounds for rifle, 3000 rubber bullets	Appointment letter and delivery note	R 177 000,00	R 30 000,00	N/A	N/A	N/A	N/A	Purchased 05 Rechargeable Torch es, 200 rounds for hand gun, 200 rounds for rifle, 3000 rubber bullets	N/A	Ward 1	Safety & Security	Senior Manager

Community Services																						
Outcome 9 Objective																						
Su- Re- su- lt Ar- ea	Issue	Strateg- ic Objecti- ve	Obj- ecti- ve No.	Strate- gies	Basel- ine Infor- matio- n	Projec- t to be imple- mente- d	Outp- ut - KPI	KP I No.	KP I We- igh- t	Annu- al Targe- t	Means of Verificati- on	Budget	Adjust- ed Budget	Budget Source		Measurable Performance				Ward	Resp- onsib- le Secti- on	Resp- onsib- le Mana- ger
														Int- ern- al	Ext- ern- al	Q1	Q2	Q3	Q4			
					bullets and 100 pepper sprays and 50 hand cuffs	, hand cuffs and traffic cones	spray s, hand cuffs and traffic cones			, 50 pepper spray s, 25 hand cuffs and 50 traffic cones by June 2023									, 50 pepper spray s, 25 hand cuffs and 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	1.1 9.6	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	N/A	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 we need	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	1.2 0.1	0.5	1500 traffic fines issued , 20 road blocks conducted by June 2023	Traffic fines issued and road block authorisation from SAPS	N/A	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																						
Su b- Re su lt Area	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Projec t to be Imple mente d	Outp ut - KPI	KP I No.	KP I We igh t	Annu al Targe t	Means of Verificati on	Budget	Adjust ed Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
														Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
	to ensure compliance to the NRTA 93196 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	Requisition traffic management system and pay parking meters	Requisition traffic management system and pay parking meter	1.20.2	0.5	1 Requisition of traffic management system and pay parking meter by June 2023	Pay parking meter progress report and traffic management system progress report	R 0,00	N/A	N/A	N/A	submission of traffic management system progress report and pay parking meter progress report	submission of traffic management system progress report and pay parking meter progress report	submission of traffic management system progress report and pay parking meter progress report	submission of traffic management system progress report and pay parking meter progress 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	Adjusted 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	R 29 000	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 by June 2023	4 Community safety awareness campaigns conducted	Conduct Community safety awareness campaigns	Number of community safety awareness campaigns conducted	1.2 0.4	0.5	4 community safety awareness campaigns conducted by June 2023	4 Community safety Awareness campaigns report & 4 attendance registers	R343 900.00	R40 000.00	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnage 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 licensing of motor vehicle by June 2023	540 of registration and licensing of motor vehicles	Registration and licensing of vehicles	Number of vehicles registered and licensed	1.2 1.1	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	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	1.2 1.2	0.5	240 learners licence, 500 learners licence application, 2500 driving licence and 500 PrDPs by June 2023	List of registered and licensed motor vehicles from Natis system (RD 323)	N/A	N/A	N/A	N/A	60 learners licence, 125 learners licence application, 625 driving licence and 125 Prdp's	60 learners licence, 125 learners licence application, 625 driving licence and 125 Prdp's	60 learners licence, 125 learners licence application, 625 driving licence and 125 Prdp's	60 learners licence, 125 learners licence application, 625 driving licence and 125 Prdp's	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By facilitating process of purchasing stationary by June 2023	10 000 professional driving permits & learners licence 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	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 roads by June 2027	1.22	By upgrading the pound to comply with prescribed standards by June 2023	4 camps with shelters, No provision for crush pan, palisade fencing. No provision for feedlot	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	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				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 300 bags concentrates, 50kgx 200 crushed maize, 50x50 kg yellow maize, 45 licks, 40kg x75Pellets, 50kg x 75 salt, 80 litres of remedies, 05 Knapsack sprayers, 10x50	Completion Certificate and Delivery note	R 400 000,00	R 132 000,00	N/A	N/A	100 Feed Bales	Acquisition of 450 feed bales,50 kg x100 crushed yellow maize, 50kgx300bags concentrates,75bags Pelletsx40kg,50kg x75 bags salt ,40 litres remedies ,30 licks and consumables	N/A	Acquisition of 450 feed bales , 50kg x 100 bags Crushed yellow maize ,50x 50kg Yellow maize ,40litrs remedies, 05 knapsack spray ers ,10x 20litrs Molasses, 15 licks and 10x 50m Ropes .	Ward 1	Safety & Security	Senior Manager

Community Services																						
Outcome 9 Objective																						
Su b- Re su lt Ar ea	Issue	Strateg ic Objecti ve	Obj ecti ve No.	Strate gies	Basel ine Infor matio n	Projec t to be imple mente d	Outp ut - KPI	KP I No.	KP I We igh t	Annu al Targe t	Means of Verificati on	Budget	Adjust ed Budget	Budget Source		Measurable Performance				Ward	Resp onsib le Secti on	Resp onsib le Mana ger
														Int ern al	Ext ern al	Q1	Q2	Q3	Q4			
										m Ropes , 10x 20ltrs Molas ses and consu mable s by June 2023												
				By upgra ding the pound to compl y with requir ed stand ards by June 2023	Palisa de fence d Pound	Upgra ding and Mainte nance of animal pound	Numb er of upgra ded and Maint ained anima l pound	1.2 2.3	0.5	1 Upgra ded and Maint ained anima l pound by June 2023	Appointm ent letter, Completi on Certificat e	R 149 000,00	N/A	N/ A	N/A	N/A	N/A	Upgra de and Maint ain Pound	N/A	Ward 1	Safety & Securi ty	Senio r Mana ger

KPA N0 2: Development Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by 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	R285 280,00	R585 280,00	Yes	N/A	Development of terms of reference	Inception Report	Progress report	Progress report	Ward 8 & 9	Planning & Landuse	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 by June 2027	2.2	By implementing the council integrated land use scheme and enforcement on land usage by June 2023	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 and Monitoring Report	N/A	N/A	Yes	N/A	Issue 1 contravention notice	Issue 1 contravention notice	Issue 2 contravention notice	Monitoring Report	N/A	Planning & Landuse	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Land Audit	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	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	R356 000,00	Yes	N/A	Development of terms of reference and submission to SCM.	Inception report	Progress Report	Approved general plan	All wards	Planning & Land use	Senior Manager: DP
Valuation Roll	New Property developments, subdivisions, rezonings and property transfers	To develop a credible valuation roll by 2027	2.4	By formulating valuation, supplementary valuation roll to improve revenue	Valuation roll	Supplementary Valuation Roll	Supplementary Valuation Roll	2.4.1	1,3	Supplementary Valuation Roll by June 2023	Supplementary Valuation	R315 000,00	R300 000,00	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 sul t Ar ea	Issue	Strate gic Object ive	Obje ctiv e No.	Strate gies	Baseli ne Inform ation	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificat ion	Bud get	Adj uste d Bud get	Budget Source		Measurable Performance				Ward	Resp onsibl e Secti on	Resp onsibl e Mana ger
														Inte rna l	Ext erna l	Q1	Q2	Q3	Q4			
				e collecti on by June 2023																		
Provision of Human Settlements	Housing backlog	To guide human settl em ents in ensu ring ac cess to hou sin g is ach iev ed by June 2027	2.5	By provi ding benef ic ia ry admi nistr ation and appl ic ati ons for fund ing by June 2023	Munici pal Hous ing sect or plan	Maintain ing and Updat ing hou sin g needs regist er. Monitor human settlem ents proj ects and sign ing of happy letters	Maintain ed and Updat ed hou sin g needs regist er. Monitor human settlem ents proj ects and num ber of happy letters signed	2.5. 1	1,2	1 Maintain ed and Updat ed hou sin g needs regist er. Monitor human settlem ents proj ects and 20 happy letters signed by June 2023	Maintain ed and Updat ed Hous ing Needs Register. Reports and 20 Signed Happy Letters of the comple ted Houses	N/A	N/A	N/A	N/A	Maintain and Update Hous ing Needs Regist er	Maintain and Update Hous ing Needs Regist er	Maintain and Update Hous ing Needs Regist er	Maintain and Update Hous ing Needs Regist er	All wards	Planni ng & Land use	Senior Mana ger: DP
						Review Housing Sector Plan	Review ed Housing Sector Plan	2.5. 2		1 Review ed Housing Sector Plan by June 2023	Terms of Referenc e, Attendan ce Register s, Reports and Final Review ed Housing Sector Plan	R2 00 000 .00	R20 0 000, 00	Yes	N/A	Develo pment of Terms of Refere nce	Incepti on Report	Progre ss Report	Final Review ed Hous ing Sector Plan report			Senior 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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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	R1 504 773 ,60	Nil	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 & Landuse	Senior Manager: DP
						Implementation of the Outdoor advertising Policy	Outdoor advertising Policy implemented	2.6.2	0,5	Outdoor advertising Policy implemented by June 2023	Report with photos			Identification of Illegal Sign Boards	Removal of Illegal Signboards	Identification of Illegal Signboards	Removal of Illegal Signboards			Senior Manager: DP		
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2.7	By implementation of GIS system as a tool to enhance service delivery through spatial information by June 2023	Council adopted GIS strategy and policy	Updating of municipal geodata base. Hosting of GIS Open day and scanning of building plans and link them with GIS	Updated municipal geodata base. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS	2.7.1	0,9	Updated municipal geodata base. 1 Hosted GIS Open day and 100 scanned building plans and link them with GIS by June 2023	Updated municipal geodatabase, Attendance registers, scanned building plans and linked to GIS	R3 50 000 ,00	R20 0 000, 00	Yes	N/A	Develop Terms of Reference for building plan scanning and submit requisition to SCM. Update municipal	Develop concept document for GIS open day. Update municipal geodatabase. Conduct Incepti	Host GIS open day. Update municipal geodatabase. Scanning 25 building plans and link them	Update municipal geodatabase. Scanning 75 building plans and link them with GIS handover and report	N/A	Planning & Landuse	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
																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	R140 300,00	R194 300,00	Yes	N/A	Submission of land development application	Sitting to consider the submitted applications	Submission of land development application to DMPT	Submission of land development application to DMPT	N/A	Planning & Landuse	Senior Manager: DP
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well located land and disposal of council land by June 2027	2.9	By ensuring maximum utilisation of prime land by June 2023	Land Audit Report	Acquisition of strategic land for development	Facilitated of Transfers by means of Deed of Sale/Lease Agreement	2,9,1	0,8	Facilitated of Transfers by means of 4 Deed of Sale/Lease Agreement by June 2023	Deed of Sale/Lease agreement	R400 000,00	Nil	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 & Landuse	Senior Manager: DP
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications	2.10	By creating land parcels for land development by June 2023	SPLUMA By-Laws	Approved Township Establishment Layout Plan	Approved Township Establishment Layout Plan	2.10.1	1,2	1 Approved Township Establishment Layout Plan by	Report and Approved Layout Plan	R500 000,00	R700 000,00	Yes	N/A	Progress Report	Progress Report	Progress Report	Approved Layout Plan	Ward 1	Planning & Landuse	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		by June 2027								June 2023												
Local Economic Development Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2.11	Capacitate and work in collaboration with structures in all sectors by June 2023	There are a number of local formations and structures that are not fully operational and too much contestations in formations	Facilitate stakeholder meetings	Number of stakeholder meetings facilitated	2.1 1.1	1	4 Stakeholder meetings facilitated by June 2023	Attendance Registers	R7 50 100 ,00	R86 3 136, 50	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
						To host Business Conference and develop business plans	Number of Business Conferences hosted and business plans developed	2.1 1.2	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 & Final business plans . Host business conference.			
Manufacturing	Underdeveloped manufacturing sector	To develop and support manufacturing across municipality until	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	2.1 2.1	2	3 Manufacturing Hubs constructed at Blorhweni, Mpisi and Dudumani (Phase	Progress Report	R1 2 461 579 ,00	R19 837 785, 30	N/A	Yes	Feasibility study report	Submit requisition to SCM for Construction of hubs	Request construction funds from National Treasury	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 sul t Ar ea	Issue	Strate gic Object ive	Obje ctiv e No.	Strate gies	Baseli ne Infor mation	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verifica tion	Bud get	Adj uste d Bud get	Budget Source		Measurable Performance				Ward	Resp onsibl e Section	Resp onsibl e Mana ger
														Inte rna l	Ext erna l	Q1	Q2	Q3	Q4			
		June 2027								1) by June 2023												
						Facilitate capacity building of manufacturing hubs	Number of people facilitated for capacity building of manufacturing hubs	2.1 2.2		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	2.1 3.1	0,5	15 life guards contracted and provided 1 Mzamba tower by June 2023	Attendance Registers, Signed Terms of Reference, Reports	R 100 000 .00	R201 997, 60	Yes	No	Contract 3 Life guards for Mzamba Beach	Development of Terms of reference for Provision of Life guards Tower, Contract 6 Life guards	Contract 3 life guards	Contract 3 Life guards. Provision of Life Gaurds Tower	ward 24, 24 & 28	LED Section	Senior Manager: DP
						Support artists and crafters	Number of artists & crafters supported	2.1 3.2	0,6	5 artists & crafters supported by June 2023	Appointment Letter, Distribution Register and Completion	R593 000 .00	Nil	Yes	No	Publish a call for Artist and Crafter support	Conduct selection and submit to council for	Distribution of Arts and Craft Equipment and	N/A	All wards	LED Section	Senior Manager: DP

KPA N0 2: Development Planning																									
Outcome 9 Objective																									
Su b- Re sul t Ar ea	Issue	Strate gic Object ive	Obje ctiv e No.	Strate gies	Baseli ne Inform ation	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificat ion	Bud get	Adj uste d Bud get	Budget Source		Measurable Performance				Ward	Resp onsibl e Secti on	Resp onsibl e Mana ger			
														Inte rna l	Ext erna l	Q1	Q2	Q3	Q4						
											Certificat e						approv al	Materia l							
						Host festival for artists & crafters	Number of festivals hosted for artists & crafters	2.1 3.3		1 festival hosted for artists & crafters by June 2023	Attendence Register					Host Artist and Crafter s Festiva l	N/A	N/A	N/A				All wards	LED Sectio n	Senior Mana ger: DP
						Support Tourism product owners, develop branding and marketin g material to attend exhibitio n & investme nt attractio n	Support ed Tourism product owners, develop ed branding and marketin g material to attend exhibitio n & investme nt attractio n	2.1 3.4	0.6	Support ed 2 Tourism product owners, develop ed branding and marketin g material to attend 1 exhibitio n & 1 investme nt attractio n by June 2023	Reports, delivery & receiving note,atte ndance register					R3 55 600 .00	R17 7 700, 00	Yes	No				Condu ct Needs Asses ment	Submit Requisi tion to SCM for brandin g and marketi ng material to support Produc t owners	N/A

KPA N0 2: Development Planning																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Maintenance of Visitor Information Centre	Maintained Visitor Information Centre	2.1 3.5	0,5	1 Maintain ed Visitor Information Centre at the Casino Wild Coast by June 2023	Attendance Register, Visitor Information Centre Maintenance Report, Signed Terms of Reference	R1 62 240 ,00	R17 7 700, 00	Yes	Yes	Development of Terms of Reference and Submit Requisition to SCM and Conduct educational tour for 2 Visitors Information center personnel	Monitoring and evaluation for Maintenance of Visitor Information Centre	Progress Report on Maintenance of Visitor Information Centre	Monitoring and evaluation for Maintenance of Visitor Information Centre	Ward 24	LED Section	Senior Manager: DP
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by support	2.14	Integrated farmer support by June 2023	Outdated Agricultural Development Plan	Facilitate farmer support programme and Agri parks programme	Number of local farmers supported	2.1 4.1	1,2	5 Local Farmers supported by June 2023	Delivery note, attendance register, Reports	R1 400 000 ,00	R1 400 000, 00	Yes	Yes	Submit assessment report and development of specification	Submit requisition to SCM	Progress report on Distribution of Equipment and Material	Distribution of equipment and material	Various wards	LED Section	Senior Manager: DP

KPA N0 2: Development Planning																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strate gic Objec tive	Obje ctiv e No.	Strate gies	Baseli ne Inform ation	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificat ion	Bu dget	Adj uste d Bud get	Budget Source		Measurable Performance				Ward	Responsibl e Section	Responsibl e Manager
														Internal	External	Q1	Q2	Q3	Q4			
		ting local farmers by June 2027				Review Agricultural Development Plan	Agricultural Development Plan Reviewed	2.1 4.2	0,5	1 Reviewed Agricultural Development Plan by June 2023	Signed Terms of Reference , Attendance registers, Reports, Reviewed Agricultural Dev Plan			Yes	No	Development of Terms of Reference for review of Agricultural plan and Submit requisition to SCM	Conduct inception meeting	Submit Draft Report	Submit Final Draft Reviewed Agricultural Development Plan	N/A	LED Section	Senior Manager: DP
	Congestion in the CBD	To Reduce Informal Trading in the CDB by June 2027		To create a conducive Environment for Informal Traders by June 2023	Market Place Feasibility Study Report	Construction of Mini market (Phase 1)	Mini market Constructed (Phase 1)	2.1 4.3	1	1 Mini market constructed (Phase 1) by June 2023	Progress report and close out report	R2 500 000 .00	R2 207 728, 60	Yes	N/A	Progress Report on Construction of Market Place	Progress Report on Construction of Market Place	Progress Report on Construction of Market Place	Close out report for phase 1 consruction of Mini market	Ward 1	LED Section	Senior Manager: DP

KPA N0 2: Development Planning																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strate gic Objec tive	Obje ctiv e No.	Strate gies	Baseli ne Inform ation	Project to be Implem ented	Output - KPI	KPI No.	KP I We igh t	Annual Target	Means of Verificat ion	Bu dget	Adj uste d Bud get	Budget Source		Measurable Performance				Wa rd	Resp onsibl e Secti on	Resp onsibl e Mana ger
														Inte rna l	Ext erna l	Q1	Q2	Q3	Q4			
Mariculture	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2.15	To Develop small scale and commercial fisheries by June 2023	District Ocean Economy Sector Plan	Construction of the Beach Infrastructure at Tompso n Bay (Phase 1)	Beach Infrastructure constructed at Tompso n Bay (Phase 1)	2.1 5.1	1,5	1 Beach Infrastructure constructed at Tompso n bay (Phase 1) by June 2023	Signed Terms of Reference, Requisition and reports	R5 95 000 ,00	R60 8 696, 00	Yes	No	Development of Terms of reference for consulting services for beach infrastructure development and submit requisitions to SCM	Inception Report	Development of Tender document for the construction of beach infrastructure	Construction of beach infrastructure	Ward 24	LED Section	Senior Manager: DP
				To Develop small scale and commercial fisheries by June 2023		Support Small Scale & Commercial Fishers	Number of Small Scale & Commercial Fishers supported	2.1 5.2	0,3	2 Small Scale & Commercial Fishers supported by June 2023 (assessment)	Requisitions, Attendance Register, Report and delivery notes	R3 91 000 ,00		Yes	No	To submit assessment report and development of specification	Submit requisitions to SCM	Progress Report on Delivery of Material and Equipment	Delivery of material and equipment	Ward 24, 25 & 28	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2.16	Implementation of SMME & Cooperative Plan by June 2023	Adopted SMME & Cooperative Plan	Support & Capacity for SMME's	Number of SMMEs Supported & capacitated	2.1 6.1	1,5	20 Supported & Capacitated SMMEs by June 2023 (repetitive)	Delivery note and Distribution register	R3 956 503 ,20	R60 5 655, 00	Yes	N/A	Specification for SMME equipment, protective clothing, machinery & promotional material	Distribution of SMME equipment, protective clothing, machinery & promotional material	Specification of SMME equipment, protective clothing, machinery & promotional material	Distribution of SMME equipment, protective clothing, machinery & promotional material	All wards	LED Section	Senior Manager: DP
	Unsustainable Businesses					Support & Capacity Incubates	Number of Supported & Capacitated Incubates	2.1 6.2	1,5	20 Supported & Capacitated Incubates by June 2023	Attendance Registers and Reports			Yes	N/A	Basic business skills training	Financial Management Training	N/A	Mentorship for business incubates. Customer Care & Digital Skills Training			
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities by	Uncoordinated mining activities	Conducting SLP Meetings	Number of Social Labour Plan Meetings	2.1 7.2	0,5	2 Continuous facilitated SLP meetings by June 2023	Attendance Registers	N/A	N/A	N/A	N/A	Facilitate SLP Meeting	N/A	N/A	Facilitate SLP Meeting	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2023																		
Wholesalers & Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers by June 2027	2.18	Collaboration of key industry players for wholesalers and retailers by June 2023	WMML Database	Capacitate and Support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	2.18.1	0,2	Capacitated and Supported 80 wholesalers and retailers by June 2023	Attendance Registers and Reports	R100 000,00		Yes	N/A	Conduct needs assessment Development Terms of Reference	Capacitate Wholesalers and Retailers	Support Wholesalers and Retailers	Support Wholesalers and Retailers	All Wards	Local Economic Development	Senior Manager: DP

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	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 building s conducted, 500 medical check-ups conducted, training of OHS Committee Members and OHS Representatives and four (4) OHS	Conduct Employee Wellness campaigns	Number of Employee Wellness campaigns conducted.	3.1.1	0,25	1 employee wellness campaign (organisational culture and work ethos) conducted for 100 employees by June 2023	Report and Attendance Register	R176 617	R0	Yes	N/A	N/A	Draft concept document and submit to SCM	Conduct wellness campaign to 100 employees	N/A	WM ML M	Human Resources	Manager: HR
						Refer employees for medical check-ups	Number 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	R39 510.00	Yes	N/A	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 Objecti ve	Obje ctiv e No.	Strate gies	Baselin e Inform ation	Project to be Implem ented	Output - KPI	KPI No.	KPI We igh t	Annual Target	Means of Verificati on	Budge t	Adjus ted Budg et	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
														Inte rna l	Ext erna l	Q1	Q2	Q3	Q4			
					awareness campaigns conducted, six (6) site inspections facilitated, six (6) municipal buildings and forty two (42) municipal vehicles fumigated.	Training and induction for OHS Committee and Representatives trained.	Number of OHS committee members and representatives trained.	3.1.3	0,25	One (1) training and one (1) induction for 15 OHS Committee and 8 Representatives conducted by June 2023	Concept document , attendance register and certificates of attendance	R130 225	R190 000.00	Yes	N/A	Draft conept and submit to SCM	N/A	N/A	Facilitate the training of 15 OHS Committee members and 8 OHS representatives	WM ML M	Human Resources	Manager: HR
						Conduct OHS awareness	Number of OHS awarenesses conducted	3.1.4	0,25	Conduct one (1) OHS awareness by June 2023	Attendance Register and concept document	R65 000	N/A	Yes	N/A	N/A	Draft concept document	Educating 160 employees on OHS procedures	N/A	WM ML M	Human Resources	Manager: HR
						Facilitate inspections of municipal buildings and facilities	Number of inspections facilitated.	3.1.5	0,25	Facilitate two (2) inspections of municipal buildings and facilities by June 2023	SLA, site inspection report, attendance register, minutes and agenda.	R65 000	N/A	Yes	N/A	Site inspection of main offices and DLTC external grounds.	Consolidate and submit a report to the OHS Committee	Site inspection of youth centre and cultural external grounds.	Consolidate and submit a report to the OHS Committee	WM ML M	Human Resources	Manager: HR

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments by June 2023	Contracted 58 employees and assessed 45 employees below senior managers.	IPMS workshops conducted to employees below TG10	Number of IPMS workshops conducted for employees below TG10	3.2.1	0,5	Conduct IPMS workshop for twenty (20) employees below TG10 by June 2023.	Concept document and attendance register	R96 700	R96 700.00	Yes	N/A	Develop concept document.	N/A	N/A	Conduct workshop to 20 employees below TG10	WM ML M	Human Resources	Manager: HR
						Signing of PMS agreements and formulation of workplans for employees below senior management	Number of PMS agreements signed and workplans formulated for employees below senior management.	3.2.2	0,5	Signing of PMS agreement and formulation of workplans for fifty (50) employees below senior management by June 2023	Signed IPMS Agreements and plans	N/A	N/A	N/A	N/A	Signing of IPMS agreements and Plans for 50 employees below Senior Management	N/A	N/A	N/A	WM ML M	Human Resources	Manager: HR

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						Bi-annual assessment of employees below senior management	Number of employees below senior management assessed.	3.2.3	0,5	Bi-annual assessment of 50 employees by June 2023	Assessment Report and attendance register	N/A	N/A	Yes	N/A	2021/22 Annual Individual Performance Assessments Conducted for 50 employees below senior management	N/A	2022/23 Mid-Year Individual Performance Assessments Conducted for 50 employees below senior management.		WMMLM	Human Resources	Manager: HR
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 councillors and municipal officials	Number of employees and councillors provided with training	3.3.1	0,125	Facilitated training for 60 councillors and 8 municipal officials by June 2023	Concept document , attendance register and certificates	R345 000	R50 000.00	Yes	N/A	Develop concept document and submit to SCM, Facilitate computer training for 60	N/A	Facilitate training for 8 municipal officials	N/A	WMMLM	Human Resources	Manager: HR

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
																councillors						
						Provide study assistance to new applicants	Number of new applicants provided with study assistance	3.3.2	0,125	Provide study assistance for 5 new applicants by June 2023	Approved list of beneficiaries	R300 000	R350 000.00	Yes	N/A	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
						Provided experiential learning for students	Number of learners provided with experiential learning	3.3.3	0,125	Provided experiential learning for 15 students by June 2023	Approved list of learners	R50 000	R50 000.00	Yes	N/A	Advertising of experiential learning and sitting of training committee	N/A	Consolidate experiential learning report and submit to the training committee	N/A	WMMLM	Human Resources	Manager: HR
Labour relations	To promote sound labour relations in	To ensure sound labour relations in the Municipality	3.4	By coordinating training and sittings of	Four (4) LLF sittings coordinated, Fifty (50)	Co-ordinate LLF sittings	Number of LLF sittings co-ordinated	3.4.1	0,083	Co-ordinate four (4) LLF sittings by June 2023	Notice and attendance registers	R30 039	R12 520	Yes	N/A	1LLF sitting	1LLF sitting	1LLF sitting	1LLF sitting	WMMLM	Labour Relations	Senior Manager

KPA N0 3: Municipal Transformation and Development																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strate gic Objecti ve	Obje ctiv e No.	Strate gies	Baselin e Inform ation	Project to be Implem ented	Output - KPI	KPI No.	KPI Weigh t	Annual Target	Means of Verificati on	Budge t	Adjus ted Budg et	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
														Inte rna l	Ext erna l	Q1	Q2	Q3	Q4			
	the workpl ace	pality by June 2027.		organis ed labour by June 2023	employ ees trained on disciplin ary proced ures	Training of LLF membe rs	Number of LLF membe rs trained.	3.4. 2	0,0 83	Co-ordinat e training of 17 LLF membe rs by June 2023	Concept document , Request letter and attendanc e register	R40 500	R12 520	Yes	N/A	N/A	Draft conce pt docu ment and submi t to SCM and letter	N/A	Conduc t training to 17 LLF membe rs	WM ML M	Labour Relation s	Senior Manag er
						Co-ordinat e training of supervi sors on disciplin ary proced ures	Number of manage rs and line supervi sors trained.	3.4. 3	0,0 83	Co-ordinat e training of 6 supervi sors on disciplin ary proced ures by June 2023	Request letter, attendanc e register	R40 500	R12 520	Yes	N/A	Draft conce pt docu ment	N/A	N/A	Conduc t training on disciplin ary proced ures for 6 supervi sors	WM ML M	Labour Relation s	Senior Manag er
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) HR policies reviewed	Review of existing HR policies	Number of policies reviewed	3.5. 1	0.0 1	8 Reviewed institutional policies by June 2023	Signed reviewed policies and report to Council	R1 100 000.00	R400 000.0 0	Yes	N/A	Identify policies to be reviewed	Develop specification for policy review and development	N/A	Submit reviewed policies to the Council for adoption	WM ML M	Human Resources	Manager: HR

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3.6	By developing job descriptions for all filled and vacant positions by June 2023	Sixty (60) job descriptions developed and signed	Draft 35 job descriptions and submit to the DJEC	Number of signed job descriptions submitted to the DJEC, Number of jobs in the org structure maintained.	3.6.1	0.01	Draft 35 job descriptions and submit to the DJEC by June 2023.	Signed job descriptions	N/A	N/A	Yes	N/A	Five job descriptions for MM's Office and four job descriptions for LED drafted and signed	Five job descriptions for MM's Office and four job descriptions for LED drafted and signed	Five job descriptions for Community services and three job descriptions for Engineering drafted and signed	Five job descriptions for Community services and three job descriptions for Engineering drafted and signed	WM ML M	Human Resources	Manager: HR
FLEET MANAGEMENT	Depreciating Municipal Fleet	To ensure that there is sufficient and roadworthy municipal fleet by June 2027	3.7	By procuring and Maintaining Municipal vehicles by June 2023	30 Licences renewed	Renewal of licences	Number of Licences renewed	3.7.1	0.25	30 Licences renewed by June 2023	30 vehicle licence renewals	R415 000	R270 246	Yes	N/A	05 vehicle licence renewals	15 vehicle licence renewals	N/A	05 vehicle licence renewals	WM ML M	Admin and Support	Senior Manager
					15 Drivers and operators referred to awareness	Awareness to drivers and operators	Number of awarenesses to Drivers and operators	3.7.2	0.25	2 Awareness to 15 drivers and operators by June 2023	Attendance Register	N/A		Yes	N/A	N/A	Awareness to drivers and operators on Fleet Management procedures	N/A	Awareness to drivers and operators on Fleet management policy	WM ML M	Admin and Support	Senior Manager

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
					Fleet Management tracking System in place	Provision of fleet management tracking system	Renewal of Fleet management tracking system	3.7.3	0.5	Renewed Fleet Management tracking System by June 2023	Signed concept document , TORs and SLA	R308 000	R308 000	Yes	N/A	Develop a concept document, TORs and submit to SCM	N/A	N/A	N/A	WM ML M	Admin and Support	Senior Manager
					Fleet Management tracking System in place	Installation of tracking devices to new vehicles	new vehicles installed with tracking devices	3.7.4	0.25	Two new vehicles installed with tracking devices by June 2023	Two municipal vehicle tracking certificates	R100 000	R96 680	Yes	N/A	N/A	Installation of tracking device to two new municipal vehicles	N/A	N/A	WM ML M	Admin and Support	Senior Manager
					10 pool vehicles	Provision of 4 new vehicles	Number of new municipal vehicles provided	3.7.5	1.0	Provision of two new municipal vehicles by June 2023	Registration certificates	R4 400 000	N/A	Yes	N/A	Develop a concept document and submit to SCM	Facilitate procurement of two new municipal vehicles	N/A	N/A	WM ML M	Admin and Support	Senior Manager
RECORDS MANAGEMENT	Insufficient record keeping space and	To ensure adequate record keeping	3.8	By sourcing the services of a service provide	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	WM ML M	Admin and Support	Senior Manager

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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	improving adherence to file plan	space and records management procedures are pactised by June 2027		r towards awareness campaigns by June 2023	Records Management Policy File Plan Procedure Manual	Awarenesses to records management to management and users	Number of awarenesses on records management to management and record users	3.8.2	0.25	1 Awareness on Records Management to Management by June 2023	Attendance Register and Report	R200 000		Yes	N/A	N/A	Awareness to all Senior Managers and Managers	N/A	N/A	WM ML M	Admin and Support	Senior Manager
								3.8.3	0.25	4 Awareness on Records Management to Records users by June 2023	4 Attendance Registers with Reports			Yes	N/A	Awareness to corporate services department users	Awareness to community services department users	Awareness to Development Planning & Engineering Services department users	Awareness to MM's office & BTO department users	WM ML M	Admin and Support	Senior Manager
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal	To ensure maximum availability of efficient ICT Services and Infrastructure by	3.9	By optimise systems, administration and operating procedures by	Ict systems in place	ICT license s and software procurement	Number of renewed and maintained service level agreements and licenses	3.9.1	1	2 renewed and maintained service level agreements and 5 licence s renewe	Copies of service level agreements, copies of licence certificate s and proof of payments	R3 404 000	R1 904 000	Yes	N/A	Renew Munsoft and Techs eeds licenc es and Sign a printin g SLA	N/A	Renew Mimecast and PayRoll Licenc e	Renew AntiViru s and renew Munsoft SLA	WM ML M	ICT	Senior Manager



KPA N0 3: Municipal Transformation and Development																						
Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strate- gic Objecti- ve	Obje- ctiv- e No.	Strate- gies	Baselin- e Informa- tion	Project to be Implem- ented	Output - KPI	KPI No.	KPI Weigh- t	Annual Target	Means of Verifica- tion	Budge- t	Adjus- ted Budge- t	Budget Source		Measurable Performance				Ward	Respon- sible Section	Respo- nsible Manag- er
														Inte- rna- l	Ext- ern- al	Q1	Q2	Q3	Q4			
	objectives	June 2027		June 2023						d by June 2023												
				By providing ICT tools of trade for council and staff members by June 2023	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops procured for staff members	3.9.2	0,2	10 laptops or procured for staff members by June 2023	Concept document, appointment letter and proof of payment and Delivery note and Handover Register and Report	R2 125 000	R4 589 565	Yes	N/A	Conduct needs assessment	Conduct needs assessment	Concept document and submit to SCM	Appointment of service provider and delivery of laptops	WM ML M	ICT	Senior Manager
				By Improving access to the Municipal ICT infrastructure by June 2023	Server room and cat 5 cabling in place	Recabling of the main municipal building	Main municipal building re-cabled	3.9.3	0,01	1 main municipal building Re-Cabled by 2023	Signed Specification, progress Report and Completion Report	R1 700 000	R1 739 130	Yes	N/A	Concept document and submit to SCM	Appointment of service provider	Recabling of the Municipal Building	Recabling and completion of project	WM ML M	ICT	Senior Manager
MUNICIPAL CORPORATE GOVERNANCE OBJECT	Compliance with approved ICT Governance	To ensure that Corporate Governance of ICT is	3.10	By maintaining the Municipal website through	Website in place	Uploading of the municipal website content	Number of items uploaded on the municipal website content	3.10.1	0,01	20 items Uploaded on the Municipal Website	20 Screenshots of uploaded municipal documents	R0	R0	Yes	N/A	Uploading of 3 s71 reports, 1 section 52d	Uploading of 3 s71 reports, 1 section 52d	Uploading of 3 s71 reports, 1 section 52d report	Uploading of 3 s71 reports, 1 section 52d reports,	WM ML M	ICT	Senior Manager

KPA N0 3: Municipal Transformation and Development																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strate gic Objecti ve	Obje ctiv e No.	Strate gies	Baselin e Infor mation	Project to be Implem ented	Output - KPI	KPI No.	KPI We igh t	Annual Target	Means of Verificati on	Budge t	Adjus ted Budg et	Budget Source		Measurable Performance				Ward	Respon sible Section	Respo nsible Manag er
														Inte rna l	Ext erna l	Q1	Q2	Q3	Q4			
	principles and Legislation	implemented by June 2027		regular updates of the website content by June 2023						Content by June 2023						reports	reports	s, 1 section 72, 1 draft section 46 report	Annual Report, IDP, Draft SDBIP			
				Website in place	Upgrading and maintenance of the website	Website upgraded and maintained	3.1 0.2	0,0 1	Website upgraded and maintained by June 2023	4 Reports	R100 000	R0	Yes	N/A	Needs analysis and update website content	Needs analysis and update website content	Needs analysis and update website content	Needs analysis and update website content	WM ML M	ICT	Senior Manager	
				By implementation of Municipal ICT Governance framework by June 2023	ICT Governance Policy Framework in place	Review of the ICT Disaster Recovery Plan and Policies	Number of reviewed ICT disaster recovery plan and policies	3.1 0.3	0,0 1	1 Reviewed ICT Disaster Recovery Plan and 2 Policies by June 2023	Signed Specification, Completion Report and Council Extract	R500 000	R300 000	Yes	N/A	Concept document and submit to SCM	Appointment of service provider	N/A	Draft DRP and Submission for adoption by Council of DRP and ICT Policies	WM ML M	ICT	Senior Manager

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	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	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 per consumer master database	4.1.2	0.5	Billing of 100% active accounts for Property rates, refuse and electricity by June 2023	12 monthly Billing Report	R -	R -	N/A	0	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	03 Monthly Billing of 100% active consumer accounts for Property rates, refuse and electricity	Ward 1		Manager: Revenue and Expenditure

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
					Billing completed beyond the 3rd day of the following month	Completion of billing processes by the 3rd day of each following month		4.1.3	0.5	Billing completed by the 3rd day of each month following the billing month by June 2023	12 Month end closing Reports	R -	R -	N/A	0	Perform 3 month end procedure for consumer debtors, sundry debtors	Perform 3 month end procedure for consumer debtors, sundry debtors	Perform 3 month end procedure for consumer debtors, sundry debtors	Perform 3 month end procedure for consumer debtors, sundry debtors	WARD 1		Manager: Revenue and Expenditure
					Manual distribution of consumer statements	Sending of monthly statement using emails and sms's		4.1.4	0.5	Distribution of electronic monthly consumer statements by June 2023	12 Monthly Statements distribution Report	R 7 000,00	R 7 000,00		0	Emailing of 3 monthly consumer statements	Emailing of 3 monthly consumer statements	Emailing of 3 monthly consumer statements	Emailing of 3 monthly consumer statements	WARD 1		Manager: Revenue and Expenditure

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
				Review and Implementation of the Revenue enhancement Strategy	Revenue Enhancement Strategy reviewed in 2020/21	Monitoring of the Revenue enhancement Strategy Action Plan	Improved revenue collection and generation	4.1.5	0.5	Implemented Revenue enhancement Strategy Action Plan by June 2023	4 Quarterly Revenue enhancement Strategy Committee minutes and attendance register	R -	R -	N/A	0	1 Quarterly Revenue enhancement meeting	1 Quarterly Revenue enhancement meeting	1 Quarterly Revenue enhancement meeting	1 Quarterly Revenue enhancement meeting	WARD 1		Manager: Revenue and Expenditure
		To achieve at least 95% collection of all debt		Implementation of credit control measures	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	Handing over of all business accounts that are beyond 90 days overdue	4.1.6	0.5	Handing over of all business accounts that are beyond 90 days overdue by June 2023	4 Quarterly report on all business accounts handed over that are beyond 90 days overdue	R 900 000,00	R 1 300 000,00	Yes	0	1 Quarterly report on 25 accounts handed over for debt collection to debt collectors	1 Quarterly report on 25 accounts handed over for debt collection to debt collectors	1 Quarterly report on all business accounts handed over for debt collection to debt collectors	1 Quarterly report on 100% business accounts handed over for debt collection to debt collectors	WARD 1		Manager: Revenue and Expenditure

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit as at 30 June 2022		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	Number of monthly reviewed debtors, investments and rates reconciliation	4.1.7	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	Administration		Manager: Revenue and Expenditure

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of policies and presentation to the relevant stakeholders	Number of reviewed policies	4.1.8	0.5	03 Reviewed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and presentation to the relevant stakeholders by June 2023	03 Reviewed and signed Credit control and debt collection policy, Tariffs Policy, Property Rates Policy.	R -	R -			n/a	n/a	n/a	Reviewing of Credit control and debt collection policy, Tariffs Policy, Property Rates Policy and presentation to the relevant stakeholders	Administration Offices		Manager: Revenue and Expenditure
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and		Promulgation of Property Rates policy and credit control policy into	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	4.1.9	0.5	02 Gazetted property rates policy and credit control policy by	02 Gazetted policies	R -	R -			n/a	n/a	n/a	02 Gazetted property rates policy and credit control policy	Administration Offices		Manager: Revenue and Expenditure

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
		functions		by-laws						June 2023												
				Promulgation of the approved tariffs (gazetting)	Gazetting of approved municipal tariffs not performed on time	Promulgation of the approved property rates tariffs (gazetting)	Number of Gazetted approved property rates tariffs (gazetting)	4.1.10	0.5	1 Gazetted of the approved property rates tariffs (gazetting) by 30 June 2023	Advert or Gazette for property rates tariffs	R -	R -			n/a	n/a	n/a	Gazetted of the approved property rates tariffs (gazetting)	Administration Offices		Manager: Revenue and Expenditure
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFM A by June 2022		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 is reflecting creditors within 30 days	4.1.11	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	Administration Offices	Expenditure Section	Manager: Revenue and Expenditure



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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	Datatrings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit as at 30 June 2022	4.2	Develop sound, strict and effective procedures for reporting	Non implementation of all monthly procedures	Implementing of month end procedures for 3 modules(credit ors,cashbook, GL)	Number of Submitted monthly datastrings and Reports not later than 10 working days after month end of each month	4.2.1	0.5	Submitting 12 monthly datastrings and Reports not later than 10 working days after month end of each month by June 2023	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	Administration Offices		Manager: Revenue and Expenditure
	Inaccurate and incomplete commitment register				Commitment register with material misstatements	Monthly reviewal of commitment register by the 7th working day of each month	Number of monthly reviewed commitment register	4.2.2	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	Administration Offices		Manager: Revenue and Expenditure

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	Creditors and grants with errors taking longer to identify and resolve	To achieve a clean audit as at 30 June 2022		Performance of monthly Conditional Grants , creditors , retention and vat reconciliation	Monthly reconciliation not performed by the 7th day of each month	Monthly reviewal of Conditional Grants, creditors, retention and vat reconciliation by the 7th working day of each month	Number of monthly reviewed Conditional grants , monthly creditors, monthly retention and monthly vat reconciliation	4.2.3	0.5	12 monthly reviewed Conditional grants , 12 monthly creditors , 12 monthly retention and 12 monthly vat reconciliations	12 Signed monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations	R -	R -	N/A	0	Preparation of 3 monthly creditors, 3 monthly retention, 3 monthly conditional grants and 3 monthly vat reconciliation	Preparation of 3 monthly creditors, 3 monthly retention, 3 monthly conditional grants and 3 monthly vat reconciliation	Preparation of 3 monthly creditors, 3 monthly retention, 3 monthly conditional grants and 3 monthly vat reconciliation	Preparation of 3 monthly creditors, 3 monthly retention, 3 monthly conditional grants and 3 monthly vat reconciliation	Administration Offices		Manager: Revenue and Expenditure
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation	Monthly reconciliation not performed by the 7th day of each month	Monthly review of payroll reconciliation by the 7th working day of each month	Number of monthly reviewed payroll reconciliations	4.2.4	0.5	12 monthly reviewed payroll reconciliation by June 2023	12 Signed monthly payroll reconciliation	R -	R -	N/A	0	Preparation of 3 monthly payroll reconciliations	Preparation of 3 monthly payroll reconciliations	Preparation of 3 monthly payroll reconciliations	Preparation of 3 monthly payroll reconciliations	Administration Offices		Manager: Revenue and Expenditure

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF			WARD	Responsible Section	Responsible Agency/s	
														Internal	External	Q1	Q2	Q3				Q4
	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of Accounts Payable policy and presentation to the relevant stakeholders	Number of Reviewed policies	4.2.5	0.5	1 Reviewed Accounts Payables policy and presentation to the relevant stakeholders by 30 June 2023	01 Reviewed and signed Accounts Payables Policy	R -	R -			n/a	n/a	n/a	Reviewing of Accounts Payables policy and presentation to the relevant stakeholders by 30 June 2023			Manager: Revenue and Expenditure
Supply Chain Management	Inadequate filing space and system for the volume of documents in the Budget and Treasury office	To have an effective and reliable filing system for SCM and all awarded tender documents and	4.3	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	4.3.1	0.5	100 Budget and Treasury documents scanned using Electronic Filing system by June 2023	System printout Reflecting the number of documents Scanned	R -	R -	Yes	N/A	scanning of 100 Budget and Treasury Documents and Evaluation Reports	Scanning of 200 Budget and Treasury Office documents	n/a	Scanning of 100 Budget and Treasury Office documents	Admin Office	Supply Chain Management	Manager: Supply Chain Management

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Baseli ne Infor mation	Project to be Implemented	Output - KPI	K PI N o.	KP I We igh t	Annua l Target	Means of Verificati on	Origina l Budget	Revised Budget	Budget Source		Budget: MTREF				W AR D	Resp onsib le Secti on	Respo nsible Agenc y/s
														Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
		paym ent vouch ers																				
	No clear monit oring of the procu reme nt plan	To have fully capac itated Suppl y Chain Mana geme nt Perso nnel and		Monit oring of adhere nce to the procu reme nt plan	Appro ved procu reme nt plan with no clear monit oring plan	Monthly monitoring of the procurement plan	Num ber of month ly report s on the monit oring of the procu reme nt plan	4. 3. 2	0.5	12 month ly report s on the monit oring of the procu reme nt plan by June 2023	Signed report by the SCM Manager	R	R	N/A	0	3 signed SCM reports	3 signed SCM report s	3 signed SCM reports	3 signed SCM reports	Ad mi n Off ice s		Manag er: Supply Chain Manag ement

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su- Re- sul- t Ar- ea	Issue	Strat- egic Obj- ective	Obj- ective No.	Strate- gies	Baseli- ne Inform- ation	Project to be Implemented	Outpu- t - KPI	K PI No.	KP I We- igh- t	Annua- l Target	Means of Verificati- on	Origina- l Budget	Revised Budget	Budget Source		Budget: MTREF			W AR D	Resp- onsi- ble Secti- on	Respo- nsible Agenc- y/s	
														Int- ern- al	Ext- ern- al	Q1	Q2	Q3				Q4
	The municipality needs to comply with all statutory training requirement	effective procurement system		Training of Supply Chain Management Personnel and Communication of all updates on SCM matters	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of capacitated SCM personnel	4.3.3	0.5	Capacitation of at least 2 SCM personnel on Municipal Financial Software updated and relevant modules, general information on the system and newly introduced modules 2022/2023 by June 2023	Email confirmation of Municipal Financial System release notes or attendance registers (where a training is attended)	R-	R-	Yes	N/A	n/a	n/a	n/a	Distribution to at least 2 SCM officials on Munsoft system or SCM Regulation changes and updates between April 2023 to June 2023	Administration Offices		Manager :Supply Chain Section

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	Supplier Database not updated annually			Calling of all suppliers to update their information	Supplier database with bidders showing information that expired in the past years	Annual update of the supplier database	Number of Suppliers updated information	4.3.4	0.5	800 Supplier update information by June 2023	Advertisement and Munsoft audit trail	R-	R-		0	Publication of the call to suppliers to update their information	266 Suppliers information updated	266 Suppliers information updated	266 Suppliers information updated	Administration Offices		Manager: Supply Chain Management
	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	4.3.5	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	R	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: Supply Chain Management

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	Original Budget	Revised 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 Agency	Panel of travel agencies	4.3.6	0.5	Appointment of municipal travel agency by June 2023	Concept Document , Signed Advert , Appointment Letter and signed SLA by both parties	R 10 000,00	R 10 000,00	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	Administration Offices		Manager :Supply Chain Management
	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 tenders	4.3.7	0.5	Uploading of all Adverts, closing registers and awarded tenders on the municipal website by June 2023	Screenshots of the website showing documents uploaded	R -	R -	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	Administration Offices	Manager: Supply Chain Management		

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	Inadequate contract management processes			Monthly review of all existing contracts	Contracts only reviewed at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	4.3.8	0.5	12 monthly contract registers reviewed by June 2023	12 monthly signed contract registers	R -	R -	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 from January 2023 to March 2023	3 monthly contract registers reviewed from April 2023 to June 2023	Administration Offices		Manager: Supply Chain Management
	The municipality needs to comply with all statutory training requirements			Training of Supply Chain Management Personnel	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of trained officials	4.3.9	0.5	Training of 1 SCM Manager and 1 SCM officer on CIPS by June 2023	4 exam confirmations	R -	R -	N/A	0	N/A	1 written exam confirmation by SCM Manager and SCM Officer	1 written exam confirmation by SCM Manager and SCM Officer	n/a	Administration Offices		Manager: Supply Chain Management



KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Baseli ne Infor mation	Project to be Implemented	Outpu t - KPI	K PI N o.	KP I We igh t	Annua l Target	Means of Verificati on	Origina l Budget	Revised Budget	Budget Source		Budget: MTREF				W AR D	Resp onsib le Secti on	Respo nsible Agenc y/s
														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 existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4.3.10	0.5	04 Reviewed existing sectional policies and presentation to the relevant stakeholders by 30 June 2023	Reviewed and Signed of Supply Chain Management Policy, Contract Management Policy, Cost Containm ent Policy and Framewor k for Infrastruct ure Developm ent Managem ent Policy	R -	R -	N/A	N/A	N/A	N/A	N/A	Reviewing of Supply Chain Management Policy, Contract Management Policy, Cost Containment Policy and Framework for Infrastr ucture Develo pment Manag ement Policy	Admin Office s		Manager :Supply Chain Management

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit	4.4	To have an accurate GRAP compliant Asset Register.	Accurate and complete Fixed Assets Register as at 30 June 2021 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations that are reviewed and approved	4.4.1	0.5	12 monthly review and approved Fixed Assets reconciliations, by June 2023	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: Assets and Stores Management
					GRAP compliant Asset register as at 30 June 2021	Review of the GRAP compliant Fixed asset register	GRAP compliant Fixed Asset register as at 30 June 2022 by June 2023	4.4.2	0.5	GRAP compliant Fixed Asset register as at 30 June 2022 by June 2023	Signed GRAP compliant Fixed asset register, Proof of submission to AG, RFI and Coaf Register	R 1 300 000,00	R 1 300 000,00	Yes	0	Submission of the Asset Register to AG by 31st August 2022.	Submission of Responses to audit requests and providing responses to Coaf	n/a	n/a	Admin Offices		Manager: Assets and Stores Management

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Baseli ne Infor mation	Project to be Implemented	Output - KPI	K PI N o.	KP I We igh t	Annua l Target	Means of Verificati on	Origina l Budget	Revised Budget	Budget Source		Budget: MTREF				W AR D	Resp onsib le Section	Respo nsible Agenc y/s
														Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
					Service Level Agreement as at 30 June 2021 for the Preparation of GRAP compliant FAR	Appointment of Service provider for GRAP Compliant Fixed Asset Register	Appointed Service provider for GRAP Compliant Fixed Asset Register	4.4.3	0.5	Appointment of Service provider for GRAP Compliant Fixed Asset Register by June 2023	Concept Document , Signed Advert , Appointment Letter and signed SLA by both parties	R 5 000,00	R 5 000,00	Yes	N/A	Advertising of bid	Appointment of Bid Evaluation and Adjudication Committees	Appointment of service provider	n/a	Administration Offices		Manager:Asset Management Section
				All assets recorded in the FAR do exist and valuated accurately.	Approved Assets Verification 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	Number of signed and approved quarterly assets verification reports	4.4.4	0.5	4 Signed and approved quarterly Assets Verification Reports by June 2023	4 Reviewed and signed Assets Verification Reports, by June 2023	R -	R -	N/A	N/A	Perform 1 Assets Verification and prepare Report that is signed as proof of Reviewal and Approval	Perform 1 Assets Verification and prepare Report that is signed as proof of Reviewal and Approval	Perform 1 Assets Verification and prepare Report that is signed as proof of Reviewal and Approval	Perform 1 Assets Verification and prepare Report that is signed as proof of Reviewal and Approval	Administration Offices		Manager:Assets and Stores Management

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Baseli ne Infor mation	Project to be Implemented	Outpu t - KPI	K PI N o.	KP I We igh t	Annua l Target	Means of Verificati on	Origina l Budget	Revised Budget	Budget Source		Budget: MTREF				W AR D	Resp onsib le Secti on	Respo nsible Agenc y/s
														Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				To ensure completeness of GRAP compliant Asset Register	Council approved assets write-off report as at 30 June 2021	Removing of disposed assets from municipal operational facilities	Fixed Asset Register that is complete	4.4.5	0.5	Complete GRAP compliant FAR by 30 June 2023	A signed report with a list of all assets removed from municipal premises and thrown away.	R -	R -	Yes	N/A	Identification of all municipal assets that have been disposed	Removal of 10 identified assets from municipal premises	Removal of all identified assets from municipal premises	Removal of all identified assets from municipal premises	Administration Offices		Manager:Assets and Stores Management
				Basis and assumptions on which assets are accounted for to be well documented and approved	Audited PPE methodology as at 30 June 2021 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE( movable assets ) Methodology	4.4.6	0.5	1 Approved PPE( movable assets ) Methodology by 30 June 2023	Signed and approved PPE(movable assets) methodology as at June 2023.	R -	R -	N/A	N/A	n/a	n/a	n/a	Prepare and Reviewed PPE(movable assets ) Methodology	Administration Offices		Manager:Assets and Stores Management

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Obj ecti ve No.	Strate gies	Baseli ne Inform ation	Project to be Implemented	Outpu t - KPI	K PI N o.	KP I We igh t	Annua l Target	Means of Verificati on	Origina l Budget	Revised Budget	Budget Source		Budget: MTREF				W AR D	Resp onsible Secti on	Respo nsible Agenc y/s
														Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
				Month ly update on invent ory move ments	Invent ory report and listing as at 30 June 2021	Performance of monthly Inventory reconciliations within 5 working days after month closure.	Numb er of review ed and signed month ly Invent ory recon ciliatio ns	4. 4. 7	0.5	12 review ed and signed month ly Invent ory reconc iliation s by June 2023	12 Reviewed and signed Inventory reconciliati ons by June 2023	R -	R -	N/A	N/A	3 Perfom ed and Review ed Inventor y reconcil iations	3 Perfom ed and Revie wed Invent ory recon ciliatio ns	3 Perfom ed and Revie wed Invent ory reconc iliation s	3 Perfom ed and Revie wed Invent ory reconc iliation s	Ad mi n Off ice s		Manag er:Asse ts and Stores Manag ement
				Invent ory update s once every quarter	Approv ed Invent ory Count report as at 30 June 2021	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter	Numb er of Revie wed Invent ory Count s with Repor ts	4. 4. 8	0.5	4 Revie wed Invent ory Count s with Report s by June 2023	4 Reviewed and signed Inventory Count Reports	R -	R -	N/A	N/A	1 Perfom ed and reviewe d Inventor y Count	1 Perfom ed and reviewe d Invent ory Count	1 Perfom ed and reviewe d Invent ory Count	1 Perfom ed and reviewe d Invent ory Count	Ad mi n Off ice s		Manag er:Asse ts and Stores Manag ement

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su- b- Re- sul- t Ar- ea	Issue	Strat- egic Obj- ective	Obj- ective No.	Strate- gies	Baseli- ne Inform- ation	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	To ensure that the municipality has an active insurance policy		Procurement of Insurance Provision for 3 years	Active insurance policy as at 30 June 2021	Appointment of service provider for provision of insurance services for a period of 36 months	Appointment for provision of insurance services for a period of 36 months	4.4.9	0.5	Appointment of service provider for the provision of insurance services for a period of 36 months by June 2023	An SLA for Insurance that is signed by both the Municipality and the Service provider, appointment letter	R 1 900 000,00	R 1 900 000,00	Yes	N/A	Appointment of Bid committees and appointment of service provider	n/a	n/a	n/a	Administration		Manager: Assets and Stores Management
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed.		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	4.4.10	0.5	Appointment of service provider for the supply and delivery of municipal stationery by	An SLA for Stationery that is signed by both the Municipality and the Service provider, appointment letter	R 2 600 000,00	R 2 600 000,00	Yes	N/A	Appointment of Bid committees and award of bid	n/a	n/a	n/a	Administration		Manager: Assets and Stores Management

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s	
														Internal	External	Q1	Q2	Q3	Q4				
										June 2023													
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies			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	Number of Asset and Inventory Management policies reviewed, approved and signed	4.4.11	0.5	2 Asset and Inventory Management policies reviewed, approved and signed by 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	Administration Offices		Manager: Assets and Stores Management
	All council assets need to be well managed effectively.	Compliance with the requirements of MFM A section 63			Development and reviewal of an effective Asset Management Plan	None	Development and reviewal of an Asset Management Plan	Number of Developed and approved Asset Management Plan	4.4.12	0.5	1 Developed Asset Management Plan by 30 June 2023	A signed Assets Management Plan by the CFO as at 30 June 2023	R -	R -	N/A	N/A	n/a	n/a	n/a	Submission of Asset Management Plan for review and signing by the CFO.	Administration Offices		Manager: Assets and Stores Management

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements as at 30 June 2022	4.5	Develop sound, strict and effective procedures for the compilation of AFS	Audited Annual Financial Statements for 2019/20 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements	Credible Annual Financial Statements submitted by 31 August 2022	4.5.1	0.5	Credible and fully compliant Annual Financial Statements as at 30 June 2022 submitted by 31 August 2022 by June 2023	AFS , Proof of payment, Interim Financial statements	R 200 000,00	R 200 000,00	Yes	0	Monitoring of AFS plan, Roll-forward of AFS File	n/a	Renew of Caseware Licence	Preparation of Interim Financial	Admin Offices	Reporting	Manager: Budgeting and Reporting
		To achieve a clean audit as at 30 June 2022		Manage audit and ensure audit readiness	Audited Annual Financial Statements for 2020/21 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Manage the external audit and ensure audit readiness to achieve clean audit opinion	4.5.2	0.5	Manage the external audit and ensure audit readiness to achieve clean audit opinion by 30	Proof of submission to AG, COAF register, Audit Action Plan, updated Audit Action Plan	R 5 200 000,00	R 5 200 000,00	Yes	0	Submit 2021/22 Annual Financial Statements to the AG	Respond to AG's queries and provide CoAf register	Development of Audit Action plan, Implementation and monitoring of Audit Action Plan	Implementation and monitoring of Audit Action Plan	Admin Offices		Manager: Budgeting and Reporting



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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
										June 2023												
				Performance of Monthly bank reconciliations	Reconciliations not always completed within time frames	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed monthly bank reconciliations	4.5.3	0.5	12 Reviewed monthly bank reconciliations by June 2023	12 Signed monthly Bank Reconciliation	R -	R -	N/A		Preparation of 3 monthly Bank Reconciliation	Preparation of 3 monthly Bank Reconciliation	Preparation of 3 monthly Bank Reconciliation	Preparation of 3 monthly Bank Reconciliation	Administration Offices		Manager: Budgeting and Reporting
	Non compliance with statutory requirements	Adhere to compliance in terms of management and	4.6	Preparation and submission of all in-year statutory reports which	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	Number of s71 and monthly FMG Report submitted	4.6.1	0.5	Submission of 12 s71 and 12 monthly FMG Reports by June 2023	Proof of submission of 12 signed s71 Report and 12 signed FMG report	R -	R -	N/A	0	Preparation of 3 s71 and 3 monthly FMG reports	Preparation of 3 s71 and 3 monthly FMG reports	Preparation of 3 s71 and 3 monthly FMG reports	Preparation of 3 s71 and 3 monthly FMG reports	Administration Offices		Manager: Budgeting and Reporting

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
		reporting		is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports		Submission of s52d reports within 30 days of the end of each quarter	Number of Submission of s52d reports and Quarterly FMG Report within 30 days of the end of each quarter	4.6.2	0.5	Submission of 4 s52d reports and 4 Quarterly FMG Reports within 30 days of the end of each quarter by June 2023	Proof of submission of 4 Signed s52 Reports and 4 FMG Quarterly Reports	R -	R -	N/A	0	Preparation of 1 Quarterly and 1 FMG Reports	Preparation of 1 Quarterly and 1 FMG Reports	Preparation of 1 Quarterly and 1 FMG Reports	Preparation of 1 Quarterly and 1 FMG Reports	Admin Offices		Manager: Budgeting and Reporting
						Submission of the s72 report by the 25th of January 2023	Signed mid-year assessment report	4.6.3	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		Manager: Budgeting and Reporting

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF				WARD	Responsible Section	Responsible Agency/s
														Internal	External	Q1	Q2	Q3	Q4			
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	Adhere to compliance to Municipal budget and reporting requirements		Preparation and submission of all in-year statutory reports	Appointed interns and new accountants	Training of financial management interns and finance staff to meet minimum competency requirements by June 2023	Number of Trained financial management interns and 1 finance staff to meet minimum competency requirements	4.6.4	0.5	Training of 3 financial management interns and 1 finance staff to meet minimum competency requirements by June 2023	Proof of registration of 1 intern and Attendance register	R 266 000,00	R 266 000,00	0	Yes	Enrollment intern and attendance of the training	Attendance of the training	Attendance of the training	Attendance of the training	Admin Offices	Budgeting	Manager: Budgeting and Reporting

KPA N0 4: Budget & Treasury																						
Outcome 9 Objective																						
Su b- Re sul t Ar ea	Issue	Strat egic Obj ective	Obj ective No.	Strate gies	Baseli ne Infor mation	Project to be Implemented	Outpu t - KPI	K PI N o.	KP I We igh t	Annua l Target	Means of Verificati on	Origina l Budget	Revised Budget	Budget Source		Budget: MTREF				W AR D	Resp onsible Secti on	Respo nsible Agenc y/s
														Int ernal	Ext ernal	Q1	Q2	Q3	Q4			
		To timely produ ce budg ets in line with the Natio nal Treas ury guidel ines and regul ations		Devel op and monito r proces ses to ensure timely prepar ation, adopti on and publica tion of credibl e municip al budget s	Adjust ments budget approv ed by 28 Februa ry 2022 and draft budget approv ed by 31 March 2022 of each year; final budget approv ed 31 May 2022	Compile three budgets to be approved by council	Numb er of Appro ved budg ets	4. 6. 5	0.5	3 Appro ved budg ets by June 2023	Adjustmen t budg et 22/23; Draft budget 23/24; Approved 23/24 Final Budget and Council resoluti ons	R -	R -	N/A	0	n/a	n/a	Adopte d budg et adjust ment 2022/2 3; Draft budget 2023/2 4	Approv ed 2023/2 4 Budget	Admi n Offi ces		Manag er: Budg eting and Report ing
					non publica tions of budg ets approv ed by council	Publication of approved budgets	Numb er of Publici sed appro ved budg ets	4. 6. 6	0.5	Public ation of 3 appro ved budg ets June 2023	3 Adverts	R 62 608,00	R 62 608,00	Yes	0	n/a	n/a	Adverti sing of Adjust ment budget	Adverti sing of Draft budget ; Adverti sing of Adopte d final budget	Admi n Offi ces		Manag er: Budg eting and Report ing

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	Original Budget	Revised Budget	Budget Source		Budget: MTREF			WARD	Responsible Section	Responsible Agency/s	
														Internal	External	Q1	Q2	Q3				Q4
	Outdated Policies	Annual Review of sectional Policies		Reviewing sectional policies	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed IDP and Budget policy and presentation to the relevant stakeholders	4.6.7	0.5	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: Budgeting and Reporting

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC) IDP review systems- aligned with PMS & Budget by June 2027  Achieved through IDP processes plan by June 2027	5.1	By developing an IDP process plan, by conducting public participation processes. By ensuring alignment of budget to the IDP by June 2023	An assessed credible IDP document adopted by council by May 2022	Development of annual review of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	5.1.1	0,25	Council Approved IDP review for 2023/24 by May 2023	Council resolution on adoption of IDP Process Plan for 2023/24 review. Mayoral Imbizo Comments & attendance registers. Council resolution on adoption of draft IDP review for 2023/2024. Council resolution on adoption of final IDP review for	R902 300,00	N/A	internal	N/A	Adoption of the IDP Process Plan for 2023 / 2024 IDP review. Printing & Binding of the IDP for 2022-2027 Fin Year.	1 IDP Stakeholder Consultation Process (Mayoral Imbizo).	Draft IDP noted by the council by end March 2023	IDP & Budget Road-shows ). Final IDP adopted by council by May 2023	WM MLM	IDP	Manager Municipal Operations

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											2023 / 2024											
				By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part of the situational analysis report by June 2023	Terms of Reference developed and approved	conducting a socio-economic infrastructure survey as part of the situational analysis report	socio-economic infrastructure study report	5.1.2		Socio-economic infrastructure study conducted and report produced by June 2023	Socio-economic infrastructure report	R798 720,00	N/A	internal	N/A	Facilitate appointment of service provider for the socio-economic infrastructure survey	conduct socio-economic infrastructure study and produce draft report	N/A	Produce final report and project close out report	WMMLM	IDP	Manager Municipal Operations
Performance Management Systems	To comply with Performance planning, implementation, monitoring and	To ensure compliance with laws and regulations and ensure a culture	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	Number of Quarterly performance reports tabled to council and its structures for	5.2.1	0,25	4 Quarterly Performance Reports tabled to Council and its structure	Minutes of council adopting reports	R570 000,00	N/A	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

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	reporting regulations	of accountability, performance excellence & monitoring by June 2027				consideration	consideration			res for consideration for the 2022/23 Financial Year by 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	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
				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	R169 000,00	N/A	internal	N/A	1 Annual performance report and Printing & Binding of the Annual Report for 2021-2022	N/A	1 Draft Annual report Oversight report on the Annual Report 2021/2022 tabled before Council for	N/A	MLM	IDP & PMS	Manager: Operations



KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
											Council extract					Fin Year		adoption				
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 compliance with laws and regulations by June 2023	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2021/22	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 by June 2023	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
					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
					Approved Audit Committee Charter & Internal Audit Charter	Approval of Audit Committee Charter & Internal Audit Charter for	Audit Committee and Internal Audit Reports 2022/23	5.3.3	0.5	Approved Audit Committee Charter & Internal Audit Charter by	Minutes of Audit Committee, Audit Committee Charter and Internal	R -		-	-	Approval of Audit Committee Charter & Internal Audit Charter	N/A	N/A	N/A	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
						2022/23	approved			June 2023	Audit 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 process 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 on adopting risk management policy by June 2023	Risk Management report, Audit Committee minutes, Council Resolution	R 200 000,00		Yes	-	Risk assessment workshops facilitation, Risk Management report	N/A	N/A	N/A	1	Internal Audit Unit	Manager: Internal Audit
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	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting aware	2 Fraud awareness campaigns conducted	Revival of Fraud and Anti Corruption Policy and conducting Fraud awareness	Fraud and Anti Corruption policy adopted by council and Number of awareness campaign	5.5.1	0.5	Fraud and Anti Corruption Policy adopted by Council and 2 Fraud and anti-corruption	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 Workshop	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	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		by June 2027		ness campaigns with all relevant stakeholders by June 2023		campaigns	igns conducted			Awareness campaigns by June 2023												
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 awareness campaigns conducted	5.6.1	0.5	2 Ethics awareness 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 Awareness campaign Workshop	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	Adjusted 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 and setting up of 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	-	Audit Committee Annual Report and 1 meeting	1 meeting	1 meeting	1 meeting	1	Internal Audit Unit	Manager: Internal Audit
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by	5.8	By coordinating special groups forums, internal and sector department	9 Council approved programmes targeting and in support of	Implementation of Youth Programmes	Number of Council approved Youth Programmes implemented	5.8.1	0.5	8 Council Approved Youth programmes implemented by	Concept Documents and Attendance registers	R 1, 765,00 0.00		Yes	N/A	2 Programmes - Support Functioning of South African Youth	2 Programmes - Young Interpreter Development Program and Initiation Support	2 Programmes - Career Exhibition, Initiation Awareness Camp	2 Programmes - Youth Month and Initiation Support	all	SPU	Executive Support and Mayoralty Manager

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		June 2027		to contribute towards mainstreaming of young people in all government programmes by June 2023	young people					June 2023							Council and Initiative Awareness Campaign		aign, and Mayor's Schools Achievement Awards			
				By coordinating special groups forums , internal and sector department to contribute towards mainstreaming of Children in all government	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 Childrens programmes implemented by June 2023	Concept Documents and Attendance registers	R 952,860.00		Yes	N/A	2 Programmes - Inkciyo support and Inkciyo Stiped	3 Programmes - Support of Child Headed household, Inkciyo End Year Function and Inkciyo Stipend	3 Programmes - Back to School Campaign, Support of 3 Early Childh ood development Centres and Inkciyo Stipend	1 Programmes - Inkciyo Stipend	all	SPU	Executive Support and Mayorality Manager

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				programmes by June 2023																		
				By coordinating special groups 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 Wellness Campaign	1 Programme  Support of functioning of elderly Forum	N/A	all	SPU	Executive Support and Mayorality Manager

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special groups 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 Mayoralty Manager

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By coordinating special groups forums , internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2023	4 Council Approved Gender programmes	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 Mayoralty Manager



KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
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 and installation of Winnie-Madikizela Mandela Statue	Number of Council approved legacy programmes implemented and installation of the Winnie - Madikizela Mandela Statue	5.9.1	0.5	7 Council Approved Legacy programmes implemented and installation of Winnie - Madikizela Mandela Statue by June 2023	Concept documents, Attendance registers and delivery note	R1 877 000,00		Yes		2 programmes 67 Min. for Nelson Mandela, Winnie Madikizela-Mandela month	2 programmes Oliver Regional Tambo Commemoration, Steve Tshwete Legacy and installation of Winnie-Madikizela Mandela Statue	1 Programmes Traditional Horse Racing	2 programme Pondo Revolt, Mphuthumi Mafumbatha Legacy	All wards	SPU	Executive Support and Mayoralty Manager
				By facilitating appointment of service provider to conduct research on institutional heritage by June 2023	N/A (new project)	To conduct research on institutional heritage	Research on institutional heritage conducted	5.9.2	0.5	Appointed Service Provider for the development of institutional heritage book by June 2023	Signed ToR and Appointment letter	R700 000,00	R20 000.00	internal	N/A	Development of the terms of reference for Institutional heritage researcher. Submission of Terms of Reference	Appointment of the service provider to conduct the institutional heritage research	N/A	N/A	WMMLM	Legacy	Manager: Operations

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
																nance 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 environment by June 2027	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	5.10.1	0.5	8 Customer Care Programs, 4 Customer Care hotline Reports, 2 updated customer complaints registers and 2 Customer Complaints	Concept documents, Attendance registers, updated customer complaints register and customer complaints progress report	R326 273,00	N/A	Internal		2 Customer Care Programs - Customer Care outreach, customer care day; and Customer care hotline report	2 Customer Care Programs - Customer Care awareness; Municipal Services outreach and Customer Care hotline report	2 Customer Care Programs - Customer care day; and Customer care outreach, Careline hotline report, 1 updated customer	2 Customer Care Programs - Customer care municipal services; customer care day; and Customer, Careline hotline report, 1	All wards	Customer Care	Communications Manager

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										Progress Reports by June 2023								complaints register and Customer complaints progress report.	updated customer complaints register Customer complaints progress 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	5.1 0.2	0.5	1 Customer Care Satisfaction Survey Report by June 2023	Final Customer Care Satisfaction Survey Report	R150 000,00	N/A	Internal		Appointment of service provider	Collection of data	Submission of final report	N/A	All wards	Customer Care	Communications Manager
Communications	Ineffective communication	To improve sound communication and public liaison by	5.11	By implementing various mechanisms of communication	Revised Communication strategy	Communication Strategy review and implementation	Number of reviewed communication strategy and Implemented	5.1 1.1	0.5	Revised Communication strategy by June 2023	Draft communications strategy, Final communication Strategy.	R1 012 000		Yes	N/A	Identifying gaps on communication strategy	Submit the final reviewed communication strategy	Implementation of the action plan and prepare progress	Review of the communication strategy for 2023	All Wards	Communications Manager	Communications Manager

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
		June 2027		on within the council approved communication strategy by June 2023			d Action Plan				Progress report, attendance register							ss report				
				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	
				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	Fragmented co-	To improve	5.12	By implementing	Adopted IGR terms	Four IGR Meeting	Number of IGR	5.1 2.1	0.5	4 IGR meetings	4 Invitation	N/A		N/A	N/A	1 IGR Meeting	1 IGR meeting	1 IGR meeting	1 IGR meeting	MLM	ward 1	Communications Unit

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
Relations	ordination of government services	coordination of service delivery among spheres of government by June 2027		g IGR Terms of reference by June 2023	of references and four IGR meetings	gs facilitated	meetings facilitated			facilitated by June 2022	letters and attendance registers											
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 rolling out awareness on preventative 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	5.13.1	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	

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				By rollouting awareness on preventative 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 dialogue s, Handwash Demonstration and awareness in human papilona virus )	Conduct 4 programmes on 2 schools (Pregnancy Awareness,TB Awareness, STI/Condom Awareness, Condom Demonstration)	Conduct 2 programmes on 2 schools (Hand wash hygiene Awareness, individual counselling and referer rals)	Ward 07, 14, 16, 21, 24, 25, 27 and 28	Communicable Deseases	
				By rollouting awareness on preventative measures of communicable diseases by June 2023	2 HIV/AIDS support groups supported	To support 2 HIV/AIDS support groups	Number of HIV/AIDS support groups supported	5.1 3.3	0,5	8 HIV/AIDS support groups supported by June 2023	Concept Document Attendance registers and hand over register	R120 000,00		Yes	N/A	N/A	Conduct World Aids Day	Conduct 1 support programme for 8 HIV/AIDS support groups	Conduct HIV/AIDS Candl e Light	All wards	Communicable Deseases	

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				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 Practitioners (THP's)	Number of NGO's supported with health care kits and Personal Protective Equipment and promotional materials and conducted 1 awareness for Traditional Health Practitioners (THP's )	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 Traditional Health Practitioners (THP's ) by June 2023	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 3, 30	Communicable Diseases	
				By rollouting awareness on preventive	Screened and educated 4000 people on Comm	Screened and educated 4000 people on Commu	Number of Screened and educated people	5.1 3.5	0,5	Screened and educated 4000 people on Comm	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	

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				measures of communicable diseases by June 2023	communicable diseases	communicable diseases	on Communicable diseases			communicable diseases by June 2023												
				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	Number of progress reports on cases attended and submitted to the GG Standing	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	1 progress report on litigation performance submitted to the GG Standing Committee	1 progress report on litigation performance submitted to the GG Standing	1 Progress report on litigation performance submitted to the GG Standing	MLM	Legal Services	Manager: Legal Services



KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				June 2023		Committee	Committee			June 2023						Committee		Committee	Committee			
				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
Public Participation	Improve performance of public participation structures	To strengthen and enhance public participation Mechanism by June 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, attendance register 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 LM	Public Participation	Manager CS & PP

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
				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 meetings held	Number of CDW Awareness campaign conducted, number of round table meetings held and ward war room monitored	5.1 5.2	0,5	1 CDW Awareness Campaign, 2 round table meetings and 8 ward war room monitored by June 2023	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 warroom meeting monitored	1 CDW Awareness Campaign and 2 Ward warroom meetings monitored	1 Round table Meeting and 2 ward warroom meetings	WM MLM	Public Participation	Manager CS & PP
				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 MLM	Public Participation and HR	Manager CS & PP

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
	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 LM	Public Participation	Manager CS & PP
Council	Compliance with Sec 18(1) and (2) of Munucipal Structures Act	To ensure proper sitting of Council and Council Committees by June 2027	5.16	By adhering to the council adopted schedule of council meetings by June 2023	Adopted schedule of council meetings and its commitments for 2021/2 022	Adoption of Council meeting schedule and its committee meetings, convene Council meetings and council committees	Number of council meetings and number of council committees convened	5.1 6.1	0,5	Adoption of Council meeting schedule and its committee meetings, 4 Council meeting convened and 36 council	Adopted schedule of council meetings and its committees for 2023/2 024 FY, Advertis for council meetings and registers for council	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 2023/2 024 Council meeting and 9 council committees	WM LM	Council Support	Manager CS & PP

KPA N0 5: Good Governance & Public Participation																						
Outcome 9 Objective																						
Sub-Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI No.	KPI Weight	Annual Target	Means of Verification	Budget	Adjusted Budget	Budget Source		Measurable Performance				Ward	Responsible Section	Responsible Manager
														Internal	External	Q1	Q2	Q3	Q4			
										committees by June 2023	and its committee meetings											
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 Reviewed and adopted by Council	5.17.1	0,5	10 Gazetted Municipal By Laws reviewed and adopted by Council by June 2023	Copies of the 10 reviewed Municipal By laws	216 000.00	136 000.00	Yes	N/A	N/A	N/A	N/A	10 Reveiwed By Laws submitted to Council.	MLM	Legal Services	Manager: Legal Services