

ADJUSTMENT OF THE 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

OFFICE OF THE MUNICIPAL MANAGER

AUTHOR : Municipal Manager (NCV / nnv)

FILE NUMBER:

1st level : MANCO

2nd level : BSC

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PURPOSE

To table the proposed adjustments to the approved 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) targets and indicators for the 2021/22 financial year and to advise Council about the introduction of indicators that are required for reporting in terms of MFMA Circular No. 88 of the Municipal Finance Management Act, 2003 as a pilot for local municipalities.

BACKGROUND

The SDBIP adjustment process is guided by the Municipal Finance Management Act, 2003 (Act 56 of 2003). Section 72(1) of the MFMA states the following:

The accounting officer of the municipality must, by 25 January of each year -

Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1) (c) of the MFMA -

- the monthly statements referred to in section 71 for the first half of the financial year;
- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- the past year's annual report, and progress on resolving problems identified in the annual report; and
- the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from such activities.

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the mayor must-

“(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following the approval of an adjustment budget.”

The SDBIP therefore may be revised after the consideration of, amongst others -

- financial performance (monthly statements);
- service delivery performance (mid-year performance assessment);
- annual performance assessment of the previous financial year; and
- performance of municipal entities.

MFMA Circular No.88 of the Municipal Finance Management Act, 2003, has introduced new performance that needs to be reported on. Tier 1 and Tier 2 indicators were introduced in the 2018/19 planning and reporting cycle however are at a pilot stage and forms part of the integrated development plan (IDP) as an Annexure

DISCUSSION

The process followed in the development of the 2021/2022 SDBIP adjustment were as follows:

The process towards the development of the adjustment of the 2021/2022 SDBIP took into consideration the legislative requirement as per the MFMA. Furthermore, to ensure the credibility of the information, the following was undertaken:

- No amendments to targets unless the budget adjustment require it;
- Engagements with departments where changes were due to administrative errors;
- Sign-off by the departmental heads of all the proposed adjustments to the indicators;
- Alignment of the KPIs to the approved IDP
- Presentation of the proposed SDBIP changes to the Municipal Manager to provide input in his capacity as the accounting officer; and
- New requirements in terms of Back to Basics Circular 88 of the MFMA which has introduced more indicators to be reported on as from 2022/2023

Matters for consideration towards approval

The following matters need to be considered in the process of adjusting the IDP and the SDBIP as proposed in this report:

- Whilst the calculation on the targets contained in this report are based on quarter 2 performance as tabled to Council on 24 January 2022, this mid-year performance is busy being audited by Internal Audit. Therefore, any discrepancy between the numbers contained in this report and the audited performance results which may come later on is as a result of the timing of the report which did not allow for the audited results to be taken into consideration;
- The capital projects contained in Annexure "A" of this report reflects only adjusted quarterly milestones.
- Consideration should be given to aligning all institutional structures to the new approved organogram to ensure that accountability rests with the Executive Committee and the correct Oversight Committee Portfolios.

Proposed adjustment to improve performance reporting

The following principles guide the recommendations for the adjustment:

- Under-performance of capital projects which directly contribute to the SDBIP targets;
- Correction of ownership of KPI's as a result of the changes in the organizational structure and alignment with the IDP& Budget as well as administrative errors;
- The findings and recommendations of Internal Audit and the Auditor-General, as well as the Performance Audit Committee on the approved 2020/21 SDBIP being taken into consideration; and
- Requests to move KPI's from one department to another, were not accommodated due to legislative requirements.
- Only quarter 3 and 4 targets are proposed for adjustment in instances where annual targets are proposed for adjustment.

Proposed adjustment to the SDBIP scorecard

This section provides details regarding the proposed adjustment on the main 2021/22 SDBIP scorecard per department where requested.

There has been a number of indicators on which the targets have been reduced mainly due to slow project implementation and which are affected by the adjustment to the Budget. These relate to the services departments. Annexure "A" attached to the report contains all the details and reasons for the proposed adjustment.

The following table shows the summary of the Adjustment;

| NAME OF THE DEPARTMENT | NO OF INDICATORS IN THE ORIGINAL SDBIP | NO. OF INDICATORS IN THE ADJUSTED SDBIP |
|-------------------------------|---|--|
| PWBS | 22 | 25 |
| CSS | 25 | 26 |
| OMM | 18 | 18 |
| CORP | 14 | 16 |
| BTO | 16 | 19 |
| TOTAL NO OF INDICATORS | 96 | 104 |

| | |
|--|-----------|
| Number of KPI's with targets adjusted upwards | 06 |
| Number of KPI's with targets lowered | 10 |
| Number of KPI's transferred to other Departments | 0 |
| New KPIs with compliance targets | 03 |
| Total number of adjusted KPI | 19 |

The following reasons have been provided to motivate for the adjustments:

- COVID-19 -19 had an impact on service delivery and impacted on the ability of Departments to meet their targets;
- The appointment of suitable service providers were delayed physical tender briefings that could not take place due to COVID-19 regulation restrictions;
- Due to COVID-19-a number of community programmes could not take place due to strict covid-19 regulations.
- Postponement of local government elections had contributed a lot in terms of the planning processes for certain targets such as that of having Ward Committee Meetings.
- Community unrest and the interference of business forums led to project stoppages and this affected performance of project

Late approval of Roll-overs affected projects as they delayed delivery of services;

- Insufficient funding led to adjustment of targets; and
- Land ownership issues have also contributed on the delays of some of the capital projects
- Some programmes were not allocated funding.

Implications of the SDBIP adjustment on the IDP

The proposed changes to the SDBIP will enhance the reporting on the indicators.

Although performance on the SDBIP at mid-year was satisfactory as it is sitting at 83% however due to the impact of COVID19, the municipality has begun implementing some interventions to improve performance. Some of these interventions or initiatives include the implementation of governance processes aimed at providing support to the implementation of capital projects and to remove the bottlenecks in the supply chain process. It is envisaged that improvement on the targeted governance processes will impact positively on service delivery targets set in the SDBIP for the 2021/22 financial year. The planned interventions will also assist the municipality to improve and fast track the implementation of capital projects as part of delivering on the 5year IDP targets.

Adjustment of capital projects contained in the SDBIP

The capital project list has been adjusted in line with the adjustment of the Capital Budget. The following provide a summary of the adjustment per department:

Summary of adjustment to the 2021/22 Budget

The Operating Revenue is estimated at R 240 ,8Million and that is R406 983 decrease when compared to original budget taking into account the projected impact of the Covid -19 pandemic. Following the call by national government to control government spending by implementing the cost containment measures, the expenditure budget has been kept to the bare necessities. The Operating Expenditure is proposed at R 238 ,2 Million which reflects a reduction of R 954 676 to the original budget.

Capital expenditure is set to decrease by 2% from R 92 ,8 Million of the original budget to R 91 ,3 Million.

Summarily the budget can be reconciled as reflected in the below table.

| EXPENDITURE TYPE | APPROVED BUDGET | TOTAL AMMENDMENTS | ADJUSTMENT BUDGET | % CHANGE |
|-----------------------|--------------------|-------------------|--------------------|-----------|
| Operating Expenditure | 239 227 632 | 954 676 | 238 272 956 | 1% |
| Capital Expenditure | 92 799 601 | 1 488 433 | 91 311 137 | 2% |
| Total Budget | 332 027 233 | 2 443 109 | 329 584 124 | 1% |

Table B5 below indicates the summary of the municipality's adjustments budget on capital expenditure. The municipalities capital expenditure has been adjusted down wards by an overall of R 1 ,4million in the adjustment budget when compare to the original budget that was approved in May last year, that is from R92 ,8million to R91 ,3million. The adjusted funds were directed towards repairs and maintenance of infrastructure assets affected by the heavy rains within the municipal area. The municipality funded a portion of capital expenditure by accumulated surplus from 2021/22 financial year and other savings that the municipality has made from cutting down on some items in operating expenditure as the municipality's received allocation for 2021/22 financial year was not sufficient for the municipality to render services to its communities.

KZN436 Dr Nkosazana Dlamini Zuma - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

| Description | Ref | Budget Year 2021/22 | | | | | | | | | Budget Year | Budget Year |
|--|-----|---------------------|----------------|--------------|--------------------|------------------|--------------------|----------------|----------------|-----------------|-----------------|-----------------|
| | | 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 | 5 A1 | 6 B | 7 C | 8 D | 9 E | 10 F | 11 G | 12 H | +1 2022/23 | +2 2023/24 |
| R thousands | | | | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | | | |
| Multi-year expenditure to be adjusted | | | | | | | | | | | | |
| | 2 | | | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Budget and Treasury | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - Corporate Services | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 4 - Community Services | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 5 - Public Works and Basic Services | | 20 023 | 19 673 | - | - | - | - | (6 524) | (6 524) | 13 149 | 13 562 | 14 158 |
| Vote 6 - Planning and Development | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | 3 | 20 023 | 19 673 | - | - | - | - | (6 524) | (6 524) | 13 149 | 13 562 | 14 158 |
| Single-year expenditure to be adjusted | | | | | | | | | | | | |
| | 2 | | | | | | | | | | | |
| Vote 1 - Executive and Council | | 151 | 151 | - | - | - | - | 80 | 80 | 231 | 158 | 165 |
| Vote 2 - Budget and Treasury | | 803 | 803 | - | - | - | - | 1 400 | 1 400 | 2 203 | 837 | 874 |
| Vote 3 - Corporate Services | | 1 708 | 1 708 | - | - | - | - | 367 | 367 | 2 075 | 1 103 | 1 151 |
| Vote 4 - Community Services | | 11 147 | 11 147 | - | - | - | - | 1 812 | 1 812 | 12 959 | 11 615 | 12 126 |
| Vote 5 - Public Works and Basic Services | | 58 807 | 59 157 | - | - | - | - | 1 376 | 1 376 | 60 533 | 60 054 | 62 577 |
| Vote 6 - Planning and Development | | 160 | 160 | - | - | - | - | - | - | 160 | 167 | 174 |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - |
| Capital single-year expenditure sub-total | | 72 777 | 73 127 | - | - | - | - | 5 036 | 5 036 | 78 162 | 73 933 | 77 066 |
| Total Capital Expenditure - Vote | | 92 800 | 92 800 | - | - | - | - | (1 488) | (1 488) | 91 311 | 87 495 | 91 225 |

Table 5 Cont...

| | | | | | | | | | | | | |
|--|---|--------|--------|---|---|---|---|---------|---------|--------|--------|--------|
| Capital Expenditure - Functional | | | | | | | | | | | | |
| Governance and administration | | 3 213 | 3 213 | - | - | - | - | 1 847 | 1 847 | 5 060 | 2 670 | 2 788 |
| Executive and council | | 151 | 151 | - | - | - | - | 80 | 80 | 231 | 158 | 165 |
| Finance and administration | | 3 061 | 3 061 | - | - | - | - | 1 767 | 1 767 | 4 828 | 2 512 | 2 623 |
| Internal audit | | - | - | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 11 347 | 11 347 | - | - | - | - | 1 967 | 1 967 | 13 314 | 11 824 | 12 344 |
| Community and social services | | 4 049 | 4 049 | - | - | - | - | (1 886) | (1 886) | 2 163 | 4 219 | 4 404 |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - | - |
| Public safety | | 7 298 | 7 298 | - | - | - | - | 3 853 | 3 853 | 11 152 | 7 605 | 7 939 |
| Housing | | - | - | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 74 740 | 74 740 | - | - | - | - | (6 818) | (6 818) | 67 922 | 69 354 | 72 286 |
| Planning and development | | 72 153 | 69 653 | - | - | - | - | (9 068) | (9 068) | 60 585 | 66 658 | 69 471 |
| Road transport | | 2 587 | 5 087 | - | - | - | - | 2 250 | 2 250 | 7 337 | 2 696 | 2 814 |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - | - |
| Trading services | | 3 500 | 3 500 | - | - | - | - | 1 515 | 1 515 | 5 015 | 3 647 | 3 807 |
| Energy sources | | - | - | - | - | - | - | - | - | - | - | - |
| Water management | | - | - | - | - | - | - | - | - | - | - | - |
| Waste water management | | 1 000 | 1 000 | - | - | - | - | - | - | 1 000 | 1 042 | 1 088 |
| Waste management | | 2 500 | 2 500 | - | - | - | - | 1 515 | 1 515 | 4 015 | 2 605 | 2 720 |
| Other | | - | - | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 3 | 92 800 | 92 800 | - | - | - | - | (1 488) | (1 488) | 91 311 | 87 495 | 91 225 |
| Funded by: | | | | | | | | | | | | |
| National Government | | 36 508 | 36 508 | - | - | - | - | - | - | 36 508 | 30 558 | 31 783 |
| Provincial Government | | - | - | - | - | - | - | 375 | 375 | 375 | - | - |
| District Municipality | | - | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | | - | - | - | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | 4 | 36 508 | 36 508 | - | - | - | - | 375 | 375 | 36 883 | 30 558 | 31 783 |
| Borrowing | | - | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | | 56 292 | 56 292 | - | - | - | - | (1 863) | (1 863) | 54 428 | 56 937 | 59 442 |
| Total Capital Funding | | 92 800 | 92 800 | - | - | - | - | (1 488) | (1 488) | 91 311 | 87 495 | 91 225 |

Integrated National Electrification Programme (INEP) R 12,7 Million

Dr Nkosazana Dlamini Zuma Municipality is acting as an agent in the capacity of Eskom as per Service Level Agreement between the Municipality and Eskom, there for the expenditure is not recorded as capital expenditure in table A5 the budgeted capital expenditure by vote. The expenditure is only recorded in table B7 the budgeted cash flows, SB7 transfers and grants receipts and SB8 expenditure on transfers and grants.
Bhidla Housing Project.

Dr Nkosazana Dlamini Zuma Municipality is acting as an agent in the capacity of Department of Human Settlement as per Service Level Agreement between the Municipality and Department of Human Settlement, there for the expenditure is not recorded as capital expenditure in table A5 the budgeted capital expenditure by vote. municipality does not receive the money upfront form the department, money is deposit as the amount invoiced for the work done by service provider.

ADJUSTMENTS TO BUDGET ASSUMPTIONS

Adjustment Budget on Financial Performance (Revenue and Expenditure)

Table below provides a brief summary of the budget adjustment of the municipality in the revenue, operating and capital expenditure. The revenue of the municipality has decreased from R241, 2million to R240, 8million in the adjustment budget and that is 1% increase when compared to the original budget. The contributing factor to this is the decrease in external investments and interest charged on property rates.

Operational expenditure has decreased from R239 ,2million to R238 ,2million in the adjustment budget and that is 1% decrease when compared to the original budget. The overall operating deficit after expenditure is R -33,899million.

The table below shows the budget performance of the Municipality

| SUMMARY STATEMENT OF FINAL BUDGET | | | | | |
|--|--------------------------------------|--------------------|--|--------------------------------|--------------------------------|
| DESCRIPTION | 2020/2021 Original Budget | Adjustments | 2021/22 Adjustment Budget | 2022/23 Budget Year | 2023/24 Budget Year |
| Total Operating Revenue | - 204 780 418,00 | 406 000,00 | -204 374 418 | -227 361 490 | -226 913 881 |
| Total Capital Revenue | - 36 508 000,00 | - | -36 508 000 | -30 558 000 | -31 783 000 |
| Operating Expenditure | 239 227 632,00 | - 954 676,00 | 238 272 956 | 251 752 944 | 256 290 115 |
| Surplus/(Defecit Before Capital) | - 2 060 786,00 | - 548 676,00 | -2 609 462 | -6 166 546 | -2 406 766 |
| Capital Expenditue | 92 799 601,00 | - 1 488 432,00 | 91 311 169 | 87 494 549 | 91 224 757 |
| | | | | | |
| Other Grants | | | | | |
| DESCRIPTION | 2020/2021 Original Budget | Adjustments | 2020/21 Adjustment Budget | 2022/23 Budget Year | 2023/24 Budget Year |
| Other Grants | | | | | |
| INEP Grant | 12 720 000,00 | - | 12 720 000 | 9 000 000 | 11 000 000 |
| Bhidla Housing Grant | - | 311 024 | 311 024 | - | - |

ADJUSTMENTS TO BUDGET FUNDING

For Dr Nkosazana Dlamini Zuma Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times, strong revenue and expenditure management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with developed backlogs poverty and high rate of unemployment.

The expenditure to be incurred to address these challenges will inevitably always exceed available funding, hence difficult choices must be made in relation to tariff increase and balancing expenditure against realistically anticipated revenue.

The operational and capital budget is typically funded by Grants as the municipality is grant dependent and less of the revenue generated by the Municipality. The municipality has a total revenue budget of R 240 ,8million. That revenue will be used to fund the operational expenditure of R238 ,2million, Capital expenditure of R91, 3million.The municipality has also used its own reserves to fund the expenditure difference.

SUMMARY OF CAPITAL PROJECTS AMENDMENTS WITHIN THE ORGANIZATIONAL SCORECARD/ SDBIP

A total number of 05 Capital project to the value of R38 702 411, 75 which were changed from Turn-Key Projects to Multi-Year Projects were adjusted within the SDBIP. These projects are now going to be done in phases for a period of not less than three years. The following table indicate the adjustments:

| Public Works and Basic Services Department Adjusted Projects | Project Name | Adjustment and Transfers |
|---|--|--|
| 1. Construction of Asphalt roads | Asphalt Surfacing | 4,5km adjusted to 0,83km: - R16 500 000 – R7 280 000 |
| 2.Gravel Roads Maintenance | 2km per ward gravel roads maintenance | 8km- 38 km: R10 000 000 – R10 068 657 |
| 3. Construction of Sports Fields Creighton Synthetic | Completion of Creighton Sports-field (Phase 1) 1. Fencing 2. Platform 3. Change Rooms | Construction of Creighton Artificial Sports field- Completion of Phase 1:R8 000 000- R8 310 077 |
| 4.Construction of Business Hub/Hives Phase 1 | Construction of Himeville Business Hives | Completion of phase 1 for the construction of Himeville Business Hives: R3 500 000- R1,309,923 |
| 5. Construction of Disaster Management Centre | Construction of Disaster Management Centre | Construction of Disaster Centre Phase 1: 1.Fencing 2. Foundations R6 500 000 - R11,733,754.75 |

Number of standard KPIs included during the adjustment period

The 2021/22 adjustment period saw no new capital additional projects added to the organizational scorecard/ SDBIP during the adjustment period however as indicated above a total number of four projects have been changed from being implemented using a turn-key strategy into being multi-year projects as per the reasons outlined above. Four (04) cross-cutting additional indicators with similar targets have been included in each department's scorecard/ SDBIP mainly to enforce compliance they are as follow:

| KEY PERFORMANCE INDICATOR | ANNUAL TARGET |
|--|--|
| Percentage of AG findings addressed on UWF Expenditure | 100% |
| Percentage of the department's annual capital budget actually spent on capital projects | 95% |
| Number of projects implemented to enhance the municipal revenue | Each department set a target in line with the Revenue Enhancement Strategy |
| Number of MFMA C88 Back to Basics reports submitted to the MM's office for consolidation | 2 |

The inclusion of adjustment projects should be considered very carefully as the final approval of the Adjustment Process gets finalized at the end of February, this means that there is only four months allocated to complete the project. Departments must therefore ensure that all the process for the completion thereof are finalized.

Summary of adjusted Budget per Strategic objective

The table below shows the breakdown per Department and per strategic objective it impacts on. The implementation of all capital projects will be closely monitored to ensure that any delays are mitigated early and to ensure delivery of targets associated to them.

| STRATEGIC OBJECTIVE & NATIONAL KPA | ADJUSTMENT BUDGET 2021/22 |
|---|---------------------------|
| Municipal Transformation And Organizational Development | |
| To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022. | 0 |
| Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022 | 0 |
| To ensure compliance with the approved Employment Equity Plan | 0 |
| To enhance wellbeing of municipal employees for effective service delivery by 30 June 2022 | 50 000 |
| To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022 | 100 000 |
| To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2022 | 969,881 |
| To Cascading IPMS to Middle Management | NA |
| To secure an accessible records storage system to support the effective operations of the municipality by 30 June 2022 | NA |
| To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022 | NA |
| To inculcate a culture of good governance compliance and effective internal controls by June 2022 | NA |
| To inculcate a culture of being a responsive and accountable organization on complaints raised by members of the public by 30 June 2022 | NA |
| To improve revenue management for effective service delivery and financial viability by 30 June 2022 | NA |

| Item No. | STRATEGIC OBJECTIVE PER NATIONAL KPA | ADJUSTMENT BUDGET 2021/22 |
|-------------------------------|---|------------------------------|
| Basic Service Delivery | | |
| 1. | To improve access to roads infrastructure by 30 June 2022 | R7 000 000 |
| | To improve roads storm water control infrastructure by 30 June 2022 | R1 000 000 |
| 2. | To improve access to roads infrastructure by 30 June 2022 (maintenance) | 10,068,657 |
| 3. | To improve access to buildings and recreational facilities by 30 June 2022 | R30 318 077 |
| 4. | To improve access to electricity by 30 June 2022 | R12,720,000 |
| 5. | To improve access to solid waste management services by 30 June 2022 | R2 210 000 |
| 6. | To improve access to housing infrastructure by 30 June 2022 | 649,803 |
| 7. | To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022 | (2,323,000) |
| 8. | To improve access to Cemetery facilities by 30 June 2022 | 300 000 |
| 9. | To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022 | 7 630 876 |
| 10. | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | NA |
| 11. | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | NA |
| | | |

| ITEM NO. | STRATEGIC OBJECTIVE PER NATIONAL KPA | ADJUSTMENT BUDGET 2021/22 |
|---|---|---------------------------|
| Local economic development & Cross Cutting Interventions | | |
| 1. | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | 6,305,545 |
| 2. | To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022 | 110 000 |
| 3. | To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022 | NA |
| 4. | To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | R804,800 |
| 5. | To coordinate and ensure sustainable partnerships through various structures by 30 June 2022 | NA |
| 6. | To promote a healthy lifestyle and self-sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022 | 6,338,300 |
| 7. | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022 | 4,502,972 |
| 8. | To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2022 | 3 260 972 |
| 9. | To ensure improved institutional capacity through the review of LED strategy by 30 June 2022 | NA |
| 10. | To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022 | 1,204,840 |
| 11. | To promote Bulwer CSC to increase its functionality by 30 June 2022 | 30,000 |
| 12. | To improve organizational performance for effective service delivery by 30 June 2022 | NA |
| 13. | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | NA |
| 14. | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | NA |

| ITEM NO. | STRATEGIC OBJECTIVE PER NATIONAL KPA | ADJUSTMENT BUDGET 2021/22 |
|---|--|---------------------------|
| Municipal financial viability and management | | |
| 1. | To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022 | 2 203 000 |
| 2. | To improve internal controls to efficiently manage municipal resources by 30 June 2022 | NA |
| 3. | To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022 | NA |
| 4. | To manage municipal expenditure to maximize financial viability by 30 June 2022 | NA |
| 5. | To improve good governance and accountability by producing accurate financial reports 30 June 2022 | NA |
| 6. | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | NA |
| 7. | To improve service delivery by providing basic needs by 30 June 2022 | 1,636,327 |
| 8. | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | NA |

| ITEM NO. | STRATEGIC OBJECTIVE PER NATIONAL KPA | ADJUSTMENT BUDGET 2021/22 |
|---|---|------------------------------|
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | |
| 1. | To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022 | 393,813 |
| 2. | Conduct Performance Assessments for Section 54/56 managers by 30 June 2022 | NA |
| 3. | Consolidate performance periodic reports and submit to council structures by 30 June 2022 | NA |
| 4. | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | NA |
| 5. | To encourage participation of the local community in the affairs of the municipality by 30 June 2022 | 1,845,663 |
| 6. | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | NA |
| 7. | To improve and optimize land usage by 30 June 2022 | 1 400 000 |
| 8. | | |

COMMENTS OF THE CHIEF FINANCIAL OFFICER: MR KMB MZIMELA

Cognizance is taken of the purpose and contents of the report.

It is requested in the report that the Executive Committee recommend the adjustment to the capital works plan as contained in Annexure "B" to the report for approval by Council; and that where applicable, the scorecards of senior managers be adjusted to reflect the approved adjustments in the SDBIP.

It is imperative that Strategic Units / Departments align their non - financial SDBIP targets with the municipality's long term strategic intent.

There are no additional financial implications emanating as a result of this report on the municipality's budget.

COMMENTS OF THE HEAD OF DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

The purpose of this report is to table to the Executive Committee the proposed adjustments to the approved 2021/22 Service Delivery and Budget Implementation Plan (SDBIP) targets and indicators for the 2021/22 financial year and to include new indicators that are required for reporting in terms of MFMA Circular no.88 of the Municipal Finance Management Act, 2003.

Section 54(1) of the Local Government: Municipal Finance Management Act provides that, on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

- (a) Consider the statement or report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the Service delivery and budget implementation plan:
- (c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:
- (d) Issue any appropriate instructions to the accounting officer to ensure-
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget
- (e) Identify any financial problems facing the municipality including any emerging or impeding financial problems; and
- (f) In the case of a section 72 report submit the report to the council by 31 January of each year.

Furthermore, section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1)(b) of the Municipal Systems Act. As a result, the mayor must approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA.

Circular 88 of the MFMA issued on 30 November 2017, states that, the indicators crafted and produced through the reporting reform process are intended to serve as a common standard and basis for regulation. As a result, Technical Indicator Descriptions are therefore expected to be common points of departure for these indicators, which should then be applied to the respective metro systems and sources via a standard operating procedure for the sourcing, collection, collation, storing and managing of data on the side of the municipality.

Having regard to the above mentioned legislation and with specific reference to the context of the report, the Office of the Municipal Manager take cognizance of the report and support its recommendations.

IMPLICATIONS

HUMAN RESOURCES

There is no impact on human resources as this is an administrative process and is dealt with through the normal annual planning processes.

FINANCES

The report seeks to approve the adjustment to the SDBIP in line with any budget adjustment.

CONSTITUTIONAL AND LEGAL FACTORS

The report complies with the provisions of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

COMMUNICATION

After approval, this document will be circulated to the relevant stakeholders and placed on the Dr Nkosazana Dlamini Zuma Local Municipality's public website and published in the local newspapers for information and implementation.

PREVIOUS COUNCIL OR EXECUTIVE COMMITTEE RESOLUTIONS

This report tables an adjustment of the 2021/22 SDBIP that was approved by the Council on the 28th June 2021.

RECOMENDATIONS

- a. That the adjustment of the 2021/22 Service Delivery and Budget Implementation Plan (SDBIP) indicators and targets as contained in Annexure "A" of this report be approved.
- b. That where applicable, the individual performance scorecards of senior managers be adjusted to reflect the approved adjustments in the SDBIP.

CONCLUSION

The proposed adjustments to the 2021/22 SDBIP/scorecard were developed taking into consideration the performance as at mid-year, as well as planning within the existing capital program approved by the Council. They were further informed by the Auditor-General's audit of performance objectives.

ANNEXURES:

- A. Adjusted SDBIP Scorecard 2021/22 & Performance Agreements
- B. MFMA Circular 88: Indicators

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
 GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN.
 GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN
 BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
 CORPORATE SERVICES DEPARTMENT REVISED SDBIP FOR THE 2021/2022 FINANCIAL YEAR

| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
|---------|---|---|--|--|--|--|--|-------------------------------------|--|------------------------|--|---|
| | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | | REVISED BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | |
| CORP 1 | To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022. | Review 27 existing HR policies | Number of policies reviewed and approved by Council | 27 existing HR policies reviewed and approved council by 30 June 2022. | 27 existing HR policies reviewed and approved council by 30 June 2022. | Review & Present 27 HR Policies to departmental strategic planning session | Target Achieved, 27 HR Policies were presented to the Council Strategic Planning Session | Present 27 draft HR policies to LLF | 27 existing HR policies reviewed and approved by Council | Operational | Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Notice of LLF Meeting and minutes Quarter 4 Notice of Meeting Council Resolution with a List of 27 Approved Policies | The wording of the target was recrafted to align with the quarterly targets. |
| CORP 2 | Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022. | Capacitating employees on HR Policies by conducting workshops | Number of Workshops conducted on HR policies | Conduct 3 workshop on (2021/2022) HR Policies by 30 June 2022 | 2 | 1 | Target Achieved; 03 staff workshops were conducted | NA | NA | Operational | Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A | NA |
| CORP 3 | To ensure compliance with the approved Employment Equity Plan | Submission of Employment Equity Report | Number of reports submitted to Department of Employment & Labour | 1 EER submitted to DEL by January 2022 | NA | NA | NA | 1 EER submitted to DEL | NA | Operational | Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report | NA |
| CORP 4 | To enhance wellbeing of municipal employees for effective service delivery by 2022 | Conducting Wellness Programmes | Number of Wellness Programmes conducted | Conduct 2 Wellness Programmes by 30 June 2022 | NA | 1 | Target achieved; 01 Wellness Programme was conducted. | NA | None | 135,330.00 | Quarter 1& 3 NA Quarter 2&4 Notice Signed Wellness Report | NA |

| NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN. GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT REVISED SDBIP FOR THE 2021/2022 FINANCIAL YEAR | | | | | | | | | | | | |
|---|---|--|--|--|---------------------------------------|--|---|--|------------------------------------|------------------------|---|---|
| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| CORP 09 | To maintain a secure and accessible records storage system to support the effective operations of the municipality by 30 June 2022 | Review Records Management Policy | Number of Records management policies approved and workshoped to relevant staff | 1 records management Policy approved by Council and workshoped by 30 June 2022 | Workshop relevant internal staff | Present records management policies to the departmental strategic planning session for review | Target Achieved; 01 records management policy was presented at the organizational strategic planning session | Review Records Management policy and present to MANCO & Corporate Support Services Committee | Approval by Council | operational | Quarter 1 Notice & Signed Close-out Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 Notice & Minutes for MANCO & Corporate Services Committee Workshop Report Quarter 4 Notice & Resolution | NA |
| CORP 10 | To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022 | Review 7 ICT Policies and workshop to relevant staff | Number of ICT policies reviewed and approved by council and workshoped to relevant staff | 7 ICT policies reviewed and approved by council and workshoped to relevant staff by 30 June 2022 | 1 Workshop to relevant internal staff | Review and present 7 ICT policies and 1 ICT governance framework policy to departmental strategic planning session | Target Achieved; 07 ICT policies & 01 ICT framework were presented at the organizational strategic planning session | Workshop 7 ICT policies to relevant staff. | 7 ICT Policies approved by council | operational | Quarter 1 Notice of the workshop Signed Workshop Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 notice and minutes of workshop Quarter 4 Council resolution Attendance Register | Indicator was adjusted from number of ICT policies & Frameworks approved & workshoped to number of ICT policies reviewed and approved by council and workshoped to relevant staff |
| CORP 11 | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Implementation of Municipal Calendar of Meetings | Number of Council meetings coordinated | 09 Council Meetings coordinated by 30 June 2022 | 2 | 2 | Target Achieved; 04 Council meetings were coordinated | 3 | 2 | operational | Q1-Q4 Notice and Signed Minutes | NA |
| CORP 12 | To inculcate a culture of good governance compliance and effective internal controls by June 2022 | Compile and monitor of Council Resolution Registers | Number of Council Resolution Registers produced and Implemented | 9 Council Resolution Registers produced and Implemented | 2 | 2 | Target Achieved; 04 Council Resolution Registers were produced and implemented | 3 | 2 | operational | Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register | NA |

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT
 GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN.
 GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE SKILLS PLAN
 BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
 CORPORATE SERVICES DEPARTMENT REVISED SDBIP FOR THE 2021/2022 FINANCIAL YEAR

| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
|---------|---|--|---|---|-----------|-----------|--|---------------------------|---------------------------|------------------------|--|--|
| CORP 13 | To inculcate a culture of being a responsive and accountable organization on complaints raised by members of the public by 30 June 2022 | Implementation of complaints management policy | Percentage of complaints relating to local municipal services referred to the relevant department | 100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2022 | 100% | 100% | Target not achieved; 100% of complaints relating to local municipal services referred to relevant departments and responded to however the report was not presented to the Finance Committee | 100% | 100% | operational | Q1-Q4 Quarterly Complaints Management report submitted to Finance Committee | NA |
| | | | | | | | | | | | | |
| CORP 14 | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Revenue Enhancement | Number of projects implemented to enhance the municipal revenue | 1 | N/A | 3% | Target Not Achieved; 0% was contributed to revenue enhancement strategy | NA | 1(Name of the Project) | R.. | Quarter 1-3 NA Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects | KPI was changed from percentage to a number so that the target could be measurable. |
| CORP 15 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Submission of Back to Basics Circular 88 Reports | Number of Back to Basics reports submitted to the MM's office for consolidation | 2 | NA | NA | NA | None | None | operational | Quarter 3-4 Quarterly Back to Basics | New indicator introduced across all departments to assist with the coordination of back to basics information. |
| | | | | | | | | | | | | |
| CORP 16 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Reducing UJWF Expenditure | Percentage of AG findings addressed on UJWF Expenditure | 100% | NA | NA | NA | 50% | 100% | operational | Quarter 3-4 Detailed AG's Action Plan Progress Report | New indicator introduced to assist with the determination of AG findings that need to be addressed. |

| NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 | | | | | | | | | | | | |
|---|---|---|--|---|---|---|--|---|---|------------------------|---|---|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 TARGET | QUARTER 2 TARGET | ACHIEVED AT END OF Q2/ MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | | | |
| BTO 1 | To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022 | Preparation of municipal budget | Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval | 2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval | NA | NA | N/A | 1 Draft 2022/2023 Budget Report submitted to IDP/Budget Steering Committee and Council for noting | 1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval | Operational | Quarter 1-2 NA Quarter 3: 1 Draft 2022/2023 budget Report submitted to Council 2. Council resolution 3. Attendance Registers Quarter 4: 1. Attendance registers for the IDP/Budget roadshows 2. 2022/23 final budget report 3. Council Resolution | NA |
| | | | | | Operational | Operational | R0 | Operational | Operational | | | |
| BTO 2 | To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022 | Review of budget related policies | Number of review ed budget related policies approved by Council | 23 budget related policies reviewed and approved by Council | NA | NA | NA | 23 | 23 | Operational | Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving review ed policies | NA |
| | | | | | | | R0 | | | | | |
| BTO 3 | To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022 | Development of Budget and Treasury reports | Number of Section 71 and Section 66 reports submitted | 12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month | 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month | 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month | Target Achieved; 6 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month | 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month | 3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month | Operational | Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer | NA |
| | | | | | Operational | Operational | | Operational | Operational | | | |
| BTO 4 | To improve internal controls to efficiently manage municipal resources by 30 June 2022 | Updating of GRAP Compliant municipal Asset Register | Number of GRAP compliant asset register updated | 1 GRAP Compliant Asset Register updated | NA | NA | NA | NA | 1 GRAP Compliant Asset Register updated with additions and disposals | Operational | Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register | NA |
| | | | | | | | R0 | | | | | |

| NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 | | | | | | | | | | | | |
|---|--|--|---|------------------------|------------------|------------------|--|---------------------------|-------------------------|------------------------|--|--|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 TARGET | QUARTER 2 TARGET | ACHIEVED AT END OF Q2/ MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| BTO17 | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Revenue Enhancement | Number of projects implemented to enhance the municipal revenue | 1 | New target | New target | NA | NA | 1 (Name of the Project) | New Project | Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects | KPI was changed from percentage to a number so that the target could be measurable. |
| | | | | | | | | | | | | |
| BTO 18 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Submission of Back to Basics Circular 88 Reports | Number of C88 Back to Basics reports submitted to the MM's office for consolidation | 2 | 1 | None | NA | 1 | 1 | Operational | Quarter 3-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission | New indicator introduced across all departments to assist with the coordination of back to basics information. |
| | | | | | | | | | | | | |
| BTO 19 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Reducing UWF Expenditure | Percentage of AG findings addressed on UWF Expenditure | 100% | NA | NA | NA | 50% | 100% | Operational | Quarter 3-4 Detailed AG's Action Plan Progress Report | New indicator introduced to assist with the determination of AG findings that need to be addressed. |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
|---|---|--|--|--|--------------------------|--|--|--|---|------------------------|--|---|
| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | | REVISED BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | |
| OMM 1 | To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022 | Develop the 2022-2026 IDP | Number of IDPs developed and approved by Council | 2 IDP documents developed and approved by Council | Develop IDP Process Plan | Conduct 1 IDP Roadshow | Target Achieved; the IDP Process plan was adopted by Council and 1 IDP Roadshow was conducted. | 1 Draft IDP developed and noted by Council | 1 Final IDP developed and approved by Council | R405 000.00 | Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshow s Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission registers and Minutes of IDP Roadshow s | NA |
| | | | | | | R152 000.00 | R94 587 | | | | | |
| OMM 2 | Conduct Performance Assessments for Section 54/56 managers by 30 June 2022 | Conducting Performance Assessments for S54/56 Managers | Number of Performance Assessments conducted | 02 Performance Assessments of Section 54/56 Managers conducted (1 Formal & 1 Informal) | 1 | 1 Informal Performance Assessments for Q1 of 2021/22 | Target Not Achieved; Annual Performance Assessments for 2020/21 are not yet conducted. | 1 (Formal) | 1 (Informal) | Operational | Quarter 1: Report for the 2020/21 PMS Assessments Attendance Register Council Resolution Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution Quarter 4: | NA |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
|---|---|--|---|---|--------------------------------------|--------------------------------------|--|--------------------------------------|---|------------------------|---|--|
| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| | | | | | 0 | 0 | 0 | | | | Report for the Q3 PMS Assessments Attendance Register | |
| OMM 3 | Consolidate performance periodic reports and submit to council structures by 30 June 2022 | Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures | Number of Performance Reports presented to Council for approval | 4 | 1 | 1 | Target Achieved; the 2020/21 APR was submitted to AG and Cogta and the Q1 PMS report was submitted to Council | 1 | 1 | Operational | Quarter 1 2020/2021 APR Proof of Submission to AG & Cogta Quarter 2 2021/2022 First Quarter Performance Report Council Resolution Quarter 3 1.2021/2022 Q2 & Mid-year Performance Report 2. Council Resolution 3.2020/21 Annual Report 4. 2020/21 Oversight Report 5. Proof of Submission to COGTA, AG, Treasury Quarter 4 1. Third Quarter 2. Performance Report Council Resolution | NA |
| | | | | | 0 | 0 | 0 | | | | | |
| OMM 4 | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Risk Management | Number of risk registers developed | Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow-ups | 1 follow-up on risk mitigation plans | 1 follow-up on risk mitigation plans | Target Achieved, 1 Risk Assessment was conducted during the month of May 2021 for approval by the Risk Committee, to be monitored in the 2021/2022 financial year. Risk Management follow ups were conducted on a Monthly basis. | 1 follow-up on risk mitigation plans | 1 risk assessment workshop and 1 follow-up on risk mitigation plans | Operational | Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 Updated risk register Summary report on progress made on risk management Quarter 3 Updated risk register Summary report on progress made | PoE in Quarter 4 adjusted from 2020/21 risk register to 2022/2023 Risk Registers |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
|---|---|---|---|---|-----------|-----------|--|---------------------------|---------------------------|------------------------|--|---|
| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| | | | | | 0 | 0 | 0 | | | | on risk management Quarter 4 Attendance register 2022/2023 Risk Registers Agenda Updated risk register Summary report on progress made on risk management | |
| OMM 5 | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Carry-out Internal Audits | Number of progress reports on implementation of the internal audit plan submitted to APAC | 4 Quarterly progress reports on implementation of the internal audit plan. | 1 | 1 | Target achieved. 2 reports on IA status of implementation were submitted to APAC. | 1 | 1 | Operational | Quarter 1-4 Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC | NA |
| | | | | | 0 | 0 | 0 | | | | | |
| OMM 6 | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Implementation of the Anti-Fraud and Anti-Corruption strategy | Number of reports on the implementation of the Anti-fraud and Anti-Corruption strategy | 4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Risk Management Committee | 1 | 1 | Target achieved 2 reports on anti-fraud and anti-corruption strategy was submitted to APAC | 1 | 1 | Operational | Quarter 1-4: Report on the implementation of Anti-fraud and corruption strategy Draft Minutes of the Risk Management Committee meeting Agenda | Adjusted PoE and added draft minutes. |
| | | | | | | | 0 | | | | | |
| OMM 7 | To encourage participation of the local community in the affairs of the municipality by 30 June 2022 | Coordinating Combined quarterly ward committee meetings | Number of combined quarterly ward committee meetings coordinated | 2 | 1 | 1 | Target Not Achieved; 01 combined Ward Committee Meeting was coordinated | 0 | 1 | R332,204 | Quarter 1- Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report Quarter 4 1. Agenda 2. Minutes of the meeting 3. Attendance Register 4. Cogta Ward Committee Functionality Report | NA |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
|---|---|--|---|---|-----------|-----------|--|---------------------------|--|------------------------|---|---|
| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| | | | | | 0 | 0 | | | | | | |
| OMM 8 | To encourage participation of the local community in the affairs of the municipality by 30 June 2022 | Publishing of municipal programmes through different media platforms | Number of municipal programmes published in different media platforms | 30 | 5 | 5 | Target Achieved; 37 municipal programmes were published in different media platforms | 10 | 10 | R419,238 | Quarter 1-4 Detailed signed reports on municipal programmes published in different media platforms | Target adjusted from 20 to 30 due to initial target having been already achieved at mid-year. |
| | | | | | R52,550 | | R46 250 | | | | | |
| OMM 9 | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Review of policies, strategies, charters & methodology | Number of policies, strategies, methodology & charters reviewed | 1 (FMS Policy) 4 Policies, 2 Strategies, 1A methodology & 2 Charters reviewed | NA | NA | NA | NA | Review of 1 Audit 1 Committee Charter, 1 Internal Audit Unit Charter, 1 IA methodology, 1 Anti-fraud and anti-corruption Strategy and 1ERM Framework 1 FMS / Framework Policy reviewed | Operational | Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies | Indicator adjusted to include methodology. |
| | | | | | 0 | R0 | 0 | | | | | |
| OMM 10 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Implementation of AG's action plan in response to 2019/2020 Audit Report | Percentage of audit findings resolved | 100% of 2020/2021 AG's Audit findings resolved | NA | NA | NA | 50% | 100% | Operational | Quarter 1- 2 NA Quarter 3-4 1.Progress Report on the implementation of 2020/21 Audit Action Plan 2.Draft APAC minutes 3.Attendance register of APAC | NA |
| OMM 11 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Submission of Back to Basics reports | Number of Back to Basics reports submitted to COGTA | 4 quarterly back to basics reports submitted to COGTA | 1 | 1 | Target Achieved; 02 Back to Basics submitted to Cogta | 1 | 1 | Operational | Quarter 1- Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA | Target adjusted to align with MFMA Circular 88. |
| | | | | | 0 | 0 | | | | | | |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
|---|--|---|---|--|------------------|-------------------|--|--|--------------------------------|------------------------|--|---|
| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| OMM 12 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Capital budget expenditure | Percentage of a municipality's annual capital budget actually spent on capital projects | 95% of a municipality's annual capital budget actually spent on capital projects | 25% | 50% | Target Not Achieved; 29% of the municipality's capital budget was actually spent on capital projects | 75% | 95% | R92,799,601 | Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report | NA |
| | | | | | | | R27 138 009 | | | | | |
| OMM 13 | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | projects implemented to enhance the municipal revenue | Number of projects implemented to enhance the municipal revenue | 02 : 1. Sale of Creighton sites 2. Issuing of business licenses | N/A | 3% | 0 | NA | 2 | N/A | Quarter 1-3 NA Quarter 3-4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects | KPI was changed from percentage to a number so that the target could be measurable. |
| | | | | | | | 0 | | | | | |
| DTPS01 | | Development of Spatial Development Framework | Number of Spatial Development Frameworks developed | 1 Spatial Development Framework Developed | Inception Report | Status Quo Report | Target Achieved; the inception report as well as the status quo reports have been developed. | 1 Draft SDF developed and noted by Council | 1 Final SDF adopted by Council | R200,000 | Quarter 1: Inception Report Quarter 2: Status Quo Report Quarter 3: 1. Draft SDF 2. Council Resolution for noting Draft SDF Quarter 4: 1. Final SDF 2. Council resolution for Adoption of Final SDF | NA |
| | | | | | | | 0 | | | | | |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
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| DTPS02 | | Bulwer Township Establishment | Number of Subdivision layout Plans approved by the MPT | Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan | Procurement Processes | Revise the draft Subdivision Layout Plan | Target Achieved; the Terms of reference have been developed, appointment of the service provider finalized and the draft subdivision layout have been revised | Development of final subdivision layout | Submission of SPLUMA application to MPT for the approval of the Sub division layout Plan | R600,000 | Quarter 1: 1. Terms of Reference 2. Appointment Letter Quarter 2: (1) Revised Draft Subdivision Layout Quarter 3: 1. Final Sub Division Layout Quarter 4: Record of Decision from MPT | NA |
| | | | | | | | R58 020,38 | | | | | |
| DTPS03 | | Creighton Precinct Plan Status Quo Report | Number of Status Quo Reports developed | 1 Status Quo Report developed | Procurement Processes | Inception & Status Quo Report | Target not Achieved; the Terms of reference have been developed, appointment of the service provider finalized have not been finalized and the inception & status quo report are not yet developed. | Procurement Processes | Inception and Status Quo Report | R300 000 | Quarter 1: 1. Terms of Reference 2. Appointment Letter Quarter 2: 1. Inception Report 2. Status Quo Report Quarter 3: 1. Appointment Letter Quarter 4: 1. Inception Report 2. Status Quo Report | Target adjusted from 1 precinct plan approved by council to status quo report developed. There was a delay in the appointment of a suitable service provider. |
| | | | | | | | 0 | | | | | |
| DTPS04 | | Land Development Management | Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA | 100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA | 100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | 100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | Target Achieved, 100% of land development applications received were processed within 60 days from closing date of comments | 100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | 100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | Operational | Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register | NA |
| | | | | | | | 0 | | | | | |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S CAPITAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2021/22 REVISED SDBIP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | |
|---|---------------------|----------------------------|---|--|---|---|--|---|---|------------------------|--|---|
| IDP NO. | STRATEGIC OBJECTIVE | ADJUSTED PROJECT | ADJUSTED KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | ADJUSTED QUARTER 3 TARGET | ADJUSTED QUARTER 4 TARGET | ADJUSTED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| DTPS05 | | Approval of Building Plans | Percentage of building plans processed in line with NBR | 100% of building plans processed within 30/60 days of receipt in line with NBR | building plans processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt | Target Achieved, 100% of building plans received were processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt | Operational | Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval | NA |

| NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: REVISED 2021/22 SDBIP/OPERATIONAL PLAN | | | | | | | | | | | | |
|---|---|--|---|---|---|---|--|--|---|-----------------------|---|--|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/ MID-YEAR ACTUAL PERRFORMANCE | ADJUSTED QUARTER 3 | ADJUSTED QUARTER 4 | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3& 4 |
| | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | | | |
| CSS1 | To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022 | Conduct Firebreaks in fire high risk areas | Number of areas w here firebreaks are conducted | 4 (Underberg Low cost housing, Himeville Town nship, Next to Bulwer Art Centre and Area next to Creighton Pound) | NA | NA | NA | NA | 4 | NIL | Quarter 4 - dated photos | NA |
| | | | | | NIL | NIL | | R20,000 | NIL | | | |
| CSS 2 | To Ensure Improved and integrated Institutional and Integrated Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022 | Conduct Disaster Management Advisory and Community Safety Forum | Number of Disaster Management Advisory and Community Safety Forums Held | 4 | 1 | 1 | Target achieved; 02 DMACSF were conducted. | 1 | 1 | R 20,000 | Q1-14 .Dated Photos, 2.Register and 3.Signed Minutes | NA |
| | | | | | | | R 4, 890.00 | R 7,500 | R 7,500 | | | |
| CSS 3 | To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022 | Review of the Disaster Management Sector Plan | Number of Disaster Management Sector Plans Review ed | 1 | N/A | Updating of the Disaster Management Sector Plan | NA | 1 Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council | 1 (Final Disaster Management Sector Plan) | Nil | Quarter 3 1.2Disaster Management Sector Plan Signed by the MM and 2. Council Resolution Quarter 4 1.Final Disaster Management Sector Plan and 2.Council Resolution | NA |
| | | | | | | NIL | | NIL | NIL | | | |
| CSS 4 | To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022 | Procurement of Disaster Relief Material | Number of Disaster Relief Material Procured | 1 (Disaster Relief kit) | Development of Specification and delivery | N/A | Target Achieved; a specification was developed and Disaster relief material was delivered. | Development of Specification and delivery | NA | R 330,000 | Quarter 1 Delivery note Quarter 3 Delivery Note | NA |
| | | | | | | | R 29, 850.00 | | | | | |
| CSS 5 | To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022 | Conduct Integrated Community Safety and Covid- 19 Aw areness Campaigns | Number of Integrated Community Safety and Covid-19 Aw areness Campaigns Conducted | 4 Integrated Community Safety& 4 COVID 19 Aw areness Campaigns | 2 Covid-19 Aw areness Campaigns | 2 Covid-19 Aw areness Campaigns | Target achieved 5 Covid 19 Aw areness Campaigns were conducted. | 2 ICS Awareness Campaigns | 2 | NIL | Quarter 1-4 Signed close out reports 2.Photos | NA |
| | | | | | NIL | NIL | R 0. 00 | NIL | NIL | | | |

| NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: REVISED 2021/22 SDBIP/OPERATIONAL PLAN | | | | | | | | | | | | |
|---|---|--|---|--|--|--|--|--|--|-----------------------|---|--|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/ MID-YEAR ACTUAL PERRFORMANCE | ADJUSTED QUARTER 3 | ADJUSTED QUARTER 4 | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3& 4 |
| CSS 10 | To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022 | Conduct Basic Computer Training classes for communities | Number of Computer Trainings classes conducted for communities | 8 | 2 x Computer Trainings classes and handover certificates | 2 x Computer Trainings classes and handover of Certificate | Target achieved; 6 Computer training classes were conducted and hand-over of certificates to participants | 2 | 2 | 0 | Quarter 1-4 1.Register for handover of Certificates 2.Dated Photos | NA |
| | | | | | | | R 0. 00 | | | | | |
| CSS 11 | To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022 | Conduct Multi-stakeholder Road Blocks | Number of Multi-stakeholder Road Blocks Held | 10 | 2 x Multi-stakeholder Roadblock | 4 x Multi-stakeholder Roadblocks | Target achieved; 6 Multi-stakeholder Roadblocks were conducted | 2 | 2 | 0 | Quarter 1-4 1.Dated Photos 2.Copy of list for vehicles stopped, 3.Register for multi stakeholder officials | NA |
| | | | | | | | R 0. 00 | | | | | |
| CSS 12 | To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Sports, Arts and Culture Training, Training of youth on driving skills | Number of Sport Coaches, Artists, Jockeys and Youth Trained on Driving Skills | 10 Jockeys, 20 Coaches trained, 12 Artists, 20 crafters 30 Youth trained on driving skills | Training of 10 jockeys | Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics) | Target achieved; 21 Jockeys were trained and 25 Sport Coaches (Chess, Netball, Soccer and athletics) were trained | 1.Training of 30 Youth on Driving skills. 2. Training of 10 sport coaches | 1.Training of 30 Youth on Driving skills. 2. Training of 10 sport coaches | R994 000 | Quarter 1-4 1.Signed closeout reports 2. Attendance Registers | NA |
| | | | | | R80,000 | | R50,400 | | R250,000 | | | |
| CSS 13 | To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Coordination and Facilitation of Sports, arts and Culture Competition | Number of Sports, Arts and Culture Competitions Coordinated | 7 | 1.Dr. NDZ Horse Racing | 1. Bongumusa Marathon. 2. Sani stagger Marathon | Target achieved; 03 sports, arts and culture competitions were coordinated. | 1. Sazi Langa training Marathon | 1. Youth games, 2. Mayoral Cup and 3. Willy Mtolo cross Country 4. Crafter's exhibition | R 673,515 | Quarter 1-4 1.Closeout reports 2. Signed attendance register | Q4 Target changed to include Crafter's exhibition. |
| | | | | | | | R88300.00 | | | | | |

| NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: REVISED 2021/22 SDBIP/OPERATIONAL PLAN | | | | | | | | | | | | |
|---|---|--|--|---|--|---|--|--|--|-----------------------|--|--|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/ MID-YEAR ACTUAL PERRFORMANCE | ADJUSTED QUARTER 3 | ADJUSTED QUARTER 4 | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3& 4 |
| CSS 14 | To coordinate and ensure sustainable partnerships through various structures by 30 June 2022 | Coordination of Forums | Number of Special groups forums coordinated | 10 Forums coordinated in 2021/22 Financial Year 1. Gender Forum (Women& Men) 2. Children's Forum 3. Senior Citizen's Forum 4. Disability Forum 5. Local Aids Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council. 9. OSS Local Task Team. 10. LRC (CWP) | 1. Gender forum. 2. Senior citizen's forum. 3. Disability forum. 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (CWP) 8. Arts and culture. 9. Sports Federation | 1. Children's forum. 2. Gender forum. 3. OSS LAC. 4. OSS LTT. 5. Youth Council. 6. LRC (CWP). 7. Arts and Culture. 8. Sports Federation | Target achieved; 10 special groups forums were coordinated | 1. Children's forum. 2. Gender forum. 3. OSS LAC. 4. OSS LTT. 5. Youth Council. 6. LRC (CWP). 7. Arts and Culture. 8. Sports Federation | 1. Gender Forum. 2. OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (CWP). 6. Arts and Culture forum. 7. Sport Federation 8. Senior citizens forum. 9. Disability Forum. | 0 | Quarter 1-4 1. Attendance Registers 2. signed reports | Q4 Target changed to include senior citizens and disability forum. |
| | | | | | NIL | NIL | 0 | NIL | NIL | | | |
| CSS 15 | To promote a healthy lifestyle and self-sustainability for Youth, Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022 | Coordination of events | Number of events coordinated(on commemoration) | 16 | 1. Commemoration of Nelson Mandela Day. 2. Men's day. 3. Women's day. 4. Youth Camp | Commemoration of 1. Senior citizens day, 2. Disability day, 3. 16 Days of activism, 4. World Aids day. 5. Career Exhibition, | Target not achieved; 08 events were coordinated on commemoration | 1. Human Rights Day, 2. TB day. 3. Back to School and. 4. Matric awards | Commemoration of 1. Youth day, 2. Child Protection Week Programme 3. Career Exhibition 4. African Child Day | R2 111 043.50 | Quarter 1-4 1. Signed Close-out Report 2. Attendance Registers | Target increased from 15 to 16 events due to a new programme being introduced in Q4. |
| | | | | | R920,990 | R466 053.50 | R334 920 | R444,000 | 280,000 | | | |
| CSS 16 | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022 | Training and Skills Empow erment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects | Number of training programmes conducted on various skills for Emerging Enterprises | 12 | 4: 1. Training on Tender Document Compilation. 2. New venture creation 3. Tourism Destination Ambassadorship Training 4. Food Preparation Training | 4: 1. Training on Construction Safety File Compliance Training. 2. Online Marketing Training for SMMEs 3. Homestays Branding Training. 4. Basic Sewing Training 5. Food Preparation Training | Target not achieved; 08 training programmes for Emerging Enterprises were conducted. | 2: 1. Training on Tender Document Compilation. 2. Food Preparation Training | 2: 1. Models Training. 2. Food Preparation Training. | R1 460 000 | Quarter 1-4 1. Attendance Register or Screen Shots of the meeting if virtual. 2. Signed Closeout Report | Annual target reduced from 14 trainings conducted to 12 trainings. Previous submission was incorrectly recorded. |
| | | | | | | | R203,600.00 | | | | | |

| NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: REVISED 2021/22 SDBIP/OPERATIONAL PLAN | | | | | | | | | | | | |
|---|--|---|---|---|---|--|---|--|---|-----------------------|---|---|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/ MID-YEAR ACTUAL PERRFORMANCE | ADJUSTED QUARTER 3 | ADJUSTED QUARTER 4 | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3& 4 |
| CSS 17 | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022 | Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs. | Number of SMMEs and Coops supported with material and equipment | 30 | 1. Evaluation of requests. 2. Submission of recommended projects to the Council | Submission of 20 requisitions to SCM for procurement | Target achieved; 20 requisitions were submitted to SCM for procurement | Submission of 10 requisitions to SCM for procurement | report on delivered material/ equipment | R1,384,972 | Quarter 1: 1.Report on Evaluation of requests and 2. attendance register Quarter 2-3 1.proof of submission of requests to SCM Quarter 4- 1.Delivery Note 2.beneficiaries register | NA |
| | | | | | | | NIL | | | R984 972 00 | | |
| CSS 18 | To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2022 | Coordination of LED and Tourism Structures or Stakeholders | Number of LED and Tourism Stakeholder Forums Coordinated | 4 LED Forum & 4 Tourism Forums | 1 x LED Forum Meeting. 1 x Tourism Forum Meeting | 1 x LED Forum Meeting. 1 x Tourism Forum Meeting | Target achieved; 02 LED & 02 Tourism forum meetings were conducted | 1 LED & Forum Meeting) (Tourism | 1x LED Forum meeting 1x Tourism Forum meeting | R15000 | Quarter 1-2 1.Attendance Registers, 2.Signed Minutes of the meetings | Quarterly target adjusted to align with annual target. |
| | | | | | | | 0 | | | | | |
| CSS 19 | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022 | Host a Local Economic Development and Tourism Summit | Number of LED, Tourism and Investment Summit Held | 1 LED , Tourism and Investment Summit to be held by 31 March 2022 | N/A | N/A | NA | 1 | N/A | R401 000 | Quarter 3- 1.Attendance Registers, 2.Resolutions | NA |
| | | | | | | | | R401,000 | | | | |
| CSS 20 | To ensure improved institutional capacity through the review of LED strategy by 30 June 2022 | Review ed LED, Tourism and investment strategy | Number of LED, Tourism and investment strategy review ed | 1 Draft LED, Tourism & Investment strategy | N/A | NA | NA | Submission of a draft Review ed LED , Tourism and Investment strategy to Council | Submission of a draft Review ed LED , Tourism and Investment strategy | 0 | Quarter 3- 1. Copy of a signed Draft Review ed LED & Tourism and Investment strategy. Quarter 4: 1.Copy of a signed Draft Review ed LED, Tourism and Investment strategy. | Annual target adjusted to draft instead of final because department does not foresee developing a final draft LED Strategy this financial year. |
| | | | | | NIL | NIL | | NIL | NIL | | | |
| CSS 21 | To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022 | Provide support to community tourism organizations and individuals. | Number of tourism awareness campaigns conducted | 4 | 1x Tourism awareness (Duzi to Sani Media Hosting) | 1x Tourism Awareness | The target was not achieved, 01 The Tourism awareness campaign was conducted. | 2 | 1 | R240 000 | Quarter 1-4 1. Attendance Register 2. Report 3.photos | NA |
| | | | | | | | | R20,000 | R20,000 | | | |

| NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: THE NUMBER OF JOBS CREATED THROUGH MUNICIPALITY'S LOCAL ECONOMIC DEVELOPMENT INITIATIVES INCLUDING CAPITAL PROJECTS. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: REVISED 2021/22 SDBIP/OPERATIONAL PLAN | | | | | | | | | | | | |
|---|--|--|---|------------------------|-----------|-----------|--|--------------------|-------------------------|-----------------------|--|---|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ADJUSTED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/ MID-YEAR ACTUAL PERRFORMANCE | ADJUSTED QUARTER 3 | ADJUSTED QUARTER 4 | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4 |
| CSS 22 | To promote Bulwer CSC to increase its functionality by 30 June 2022 | Conduct awareness campaigns for Bulwer CSC | Number of awareness campaigns conducted to promote Bulwer CSC | 4 | 1 | 1 | Target achieved; 02 awareness campaigns to promote the Bulwer CSC were conducted | 1 | 1 | R30,000 | Q1-Q4- Signed report and attendance Register | NA |
| CSS 23 | To improve organizational performance for effective service delivery by 30 June 2022 | Submission of Back to Basics reports | Number of Back to Basics reports submitted to Office of the MM | 4 | 1 | 1 | Target Achieved, 02 Back to basics report was not submitted to the MMs Office | 1 | 1 | 0 | Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office | NA |
| | | | | | NIL | NIL | | | | | | |
| CSS 24 | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Revenue Enhancement | Number of projects implemented to enhance the municipal revenue | 1 | NA | 3% | Target Not Achieved; 0% was contributed through revenue enhancement strategy. | NA | 1 (Name of the Project) | 0 | Quarter 1-3 NA Quarter 2 & 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects | KPI was changed from percentage to a number so that the target could be measurable. |
| CSS 25 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Capital budget expenditure | Percentage of the department's annual capital budget actually spent on capital projects | 100% | 25% | 50% | Target not achieved, 05% of CSS budget was spent on capital projects | 75% | 100% | R92 799 601 | Quarter 1-4 Detailed Capital Budget report | NA |
| CSS 26 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Reducing UWF Expenditure | Percentage of AG findings addressed on UWF Expenditure | 100% | NA | NA | NA | 50% | 100% | Operational | Quarter 3-4 Detailed AG's Action Plan Progress Report | New indicator introduced to assist with the determination of AG findings that need to be addressed. |

| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | | | | | | | | | | | | |
|--|--|--|---|------------------------------------|-----------|------------------------------------|--|-----------|-----------|---------------|--|---|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | QUARTER 3 | QUARTER 4 | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED. IF NOT ADJUSTED, QUARTER 3 AND 4 IS UNCHANGED. |
| PWBS 3 | To improve access to roads infrastructure by 30 June 2022 | Construction of Asphalt roads | Number of kilometers of roads surfaced with asphalt | 0,83km | N/A | appointment of 3 service providers | Target not achieved; 01 service provider has been appointed for the construction of Creighton asphalt and the service provider is currently on site. | N/A | 0,83km | R 4,917,600 | Quarter 1: NA Quarter 2: Appointment letters Quarter 3: NA Quarter 4: 1.Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance | Reasons for adjustments: There was a delay in the appointment of 2 service providers for this project. This required the annual target to be reduced due to that the other 2 service providers will only be appointed by April. |
| | | | | | | | R1,851,810.55 | | | | | |
| PWBS 4 | To improve access to roads infrastructure by 30 June 2022 | Gravel Roads Maintenance | Number of kilometers of gravel roads maintained | 38km | 2km | 2km | Target Achieved; 13.758 km of gravel roads has been maintained. | 2km | 32km | R 11,500,000 | Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarized report with calculations supporting actual performance | Reasons for adjustments: Department decided to increase the target due to having already achieved the initial target of 8km at Mid-year. |
| PWBS 5 | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Community halls 1) Underberg Hall 2) Cabazi Hall 3) Ndodeni Hall | Number of community halls constructed | 3 | N/A | N/A | N/A | 1 | 2 | R 17,099,239 | Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate | NA |
| | | | | | | | 0 | | | | | |
| PWBS 6 | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Creighton Sports-field (Phase 1) 1. Fencing 2. Platform 3. Change Rooms | Number of Phases constructed for Creighton Sports field | 1 (Creighton Sports-field Phase 1) | N/A | N/A | N/A | NA | 1 | R 8,000,000 | Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate | (Reasons for adjustments: the project is located in an urban area hence the projects had to be changed from an ordinary sport-field to a multi-purpose center it is now going to be a multi-year projects which is going to be done over a 3 year period) |
| | | | | | | | 0 | | | | | |

| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | | | | | | | | | | | | |
|--|--|--|--|------------------------------------|-----------|-----------|---|-----------|-----------------------------|---------------|---|---|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | QUARTER 3 | QUARTER 4 | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED. IF NOT ADJUSTED, QUARTER 3 AND 4 IS UNCHANGED. |
| PWBS 7 | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Crèches 1) Sopholie 2) Lubovana | Number of Crèches constructed | 2 | NA | NA | N/A | 2 | N/A | R 3,508,000 | Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A | NA |
| | | | | 0 | | | | | | | | |
| PWBS 8 | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Business Hub/Hives Phase 1 | Number of phases constructed on Himeville Business Hives | 1(Himeville Business Hive Phase 1) | N/A | N/A | N/A | N/A | 1 | R 3,500,000 | Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Detailed progress report listing all activities done | Reasons for adjustments: Rezoning delays due to land-ownership and objections from stakeholders. This is a multi-year project to be done over a period of three years |
| PWBS 9 | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Disaster Centre Phase 1: 1.Fencing 2. Foundations | Number of phases constructed for disaster center | 1.Fencing 2. Foundations | NA | NA | NA | NA | 1.Fencing 2. Foundations | R7 000 000 | Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Detailed progress report listing all activities done | PoE for Quarter 4 was changed from a signed practical completion certificate to a detailed progress report listing all activities done. |
| | | | | | | | R0.00 | | | | | |
| PWBS 10 | To improve access to buildings and recreational facilities by 30 June 2022 | Maintenance of Community Assets 1) Mahw aqa Hall 2)Mw aneni Hall 3)Engudw ini Hall 4) Mangw aneni Hall | Number of community assets maintained | 4 | N/A | N/A | NA | 4 | N/A | R 1,052,000 | Quarter 1: NA Quarter 2: NA Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: N/A | NA |

| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | | | | | | | | | | | | |
|--|--|--|---|--|-----------------------------------|-----------|--|-----------|-----------|---------------|--|---|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | QUARTER 3 | QUARTER 4 | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED. IF NOT ADJUSTED, QUARTER 3 AND 4 IS UNCHANGED. |
| | | | | | | | 0 | | | | | |
| PWBS 11 | To improve access to buildings and recreational facilities by 30 June 2022 | Maintenance of Municipal Buildings 1) Creighton Main Office | Number of municipal buildings maintained | 1 | N/A | N/A | NA | 1 | N/A | R 300,000 | Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificates Quarter 4: N/A | NA |
| | | | | | | | 0 | | | | | |
| PWBS 12 | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Bus shelters | Number of Bus Shelters constructed | 8 Bus Shelters constructed by 30 June 2022 | appointment of 1 service provider | 4 | Target Achieved; Achieved, 08 bus shelters were constructed | 4 | N/A | R 500,000 | Quarter 1: Appointment letter Quarter 2: Progress report Quarter 3: 1. Signed internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4 N/A | NA |
| | | | | | | | R692,800.00 | | | | | |
| PWBS 13 | To improve access to electricity by 30 June 2022 | Household Electrification | Number of households connected to grid electricity | 945 | 50 | 500 | Target Not Achieved; 0 households were connected to electricity grid however detailed designs have been submitted for approval to Eskom. | 395 | 945 | R 12,720,000 | Quarter 1: Signed Practical Completion Certificate Quarter 2: Signed Practical Completion Certificate Quarter 3: NA Quarter 4 1. Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance | NA |
| | | | | | | | 0 | | | | | |
| PWBS 14 | To improve access to solid waste management services by 30 June 2022 | Solid Waste Management | Number of Households with access to solid waste removal | 1397 | 1718 | 1718 | Target achieved, 1718 households were provided with solid waste removal. | 1397 | 1397 | Operational | Quarter 1-4 1. Waste Collection 2. Quarterly Reports to PWBS Committee. 3. Billing Register. 4. Billing Statements per household | Reasons for adjustment: Target was reduced to 1397 because the figure of 1718 was for all billing services including rental services. 1397 reflects for solid waste removal only. |
| | | | | | | | 0 | | | | | |

| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | |
|--|---|--|---|---------------------------------|---|--|--|-----------|-----------------------------|---------------|---|---|
| NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | |
| OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES | | | | | | | | | | | | |
| GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services | | | | | | | | | | | | |
| Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP | | | | | | | | | | | | |
| BACK TO BASICS PILLAR 4: Delivering Basic Services | | | | | | | | | | | | |
| PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | | | | | | | | | | | | |
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | QUARTER 3 | QUARTER 4 | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED. IF NOT ADJUSTED, QUARTER 3 AND 4 IS UNCHANGED. |
| PWBS 15 | To improve access to solid waste management services by 30 June 2022 | Solid Waste Management | Number of indigent households with access to free waste removal | 29 | 29 | 29 | Target achieved, 29 households were provided with access to free waste removal | 29 | 29 | Operational | Quarter: 1-4 1. Waste Collection 2. Quarterly Reports to PWBS Committee 3. Indigent register 4. Application forms for Rebates on waste collection | NA |
| | | | | | | | 0 | | | | | |
| PWBS 16 | To improve access to housing infrastructure by 30 June 2022 | Facilitation of housing projects | Number of housing projects facilitated | 25 Housing projects Facilitated | 25 | 25 | Target Achieved, 25 Housing Projects were facilitated. | 25 | 25 | Operational | Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project | NA |
| | | | | | | | 0 | | | | | |
| PWBS 17 | To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022 | Extended Public Works Programme (EPWP) | Number of Work Opportunities created through EPWP grant | 132 | 132 | 132 | Target Achieved, 158 work opportunities were created through EPWP Grant. | 132 | 132 | R 2,323,000 | Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers | NA |
| | | | | | | | R1,886,222.00 | | | | | |
| PWBS 18 | To improve access to Cemetery facilities by 30 June 2022 | Maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville | Number of cemeteries maintained | 4 | 4 | 4 | Target Achieved; 4 Cemeteries were maintained. | 4 | 4 | Operational | Quarter 1-4 1. Progress report on Maintenance of cemeteries 2. Listing of cemeteries maintained reflecting wards | NA |
| | | | | | | | 0 | | | | | |
| PWBS 19 | To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022 | Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton (Street furniture & pavement) | Number of municipal towns infrastructure upgraded to enhance economic development | 3 | Submission of 3 Town upgrade Designs | Appointment of suitable a service provider to upgrade municipal towns infrastructure | Target not achieved; 01 service provider has been appointed for the upgrade of 03 municipal towns. | 2 | 1 | R 9,000,000 | Quarter 1-2 NA Quarter 3 1. Signed Internal and External Completion Certificates Quarter 4 1. Signed Internal and External Completion Certificates | Target adjusted to designs due to there being a delay in the appointment of suitable service providers. This has delayed the commencement of this project thus completion of the upgrades will rollover into the next financial year. |
| | | | | | | | | | | | | |
| PWBS 20 | To improve access to roads infrastructure by 30 June 2022 | Construction of Phase 1 of Sdangeni Bridge construction | Number of phases constructed on Sdangeni Bridge | 1 (Sdangeni Bridge Phase 1) | Appointment of suitable service provider to Construct Sdangeni Bridge | N/A | N/A | 1 | 1 (Sdangeni Bridge Phase 1) | R 3,000,000 | Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3 Completion Certificate Quarter 4 Phase 1 Completion Certificate | Target adjusted to phases due to there being a delay in the appointment of suitable service providers. This has delayed the commencement of this project thus completion of the upgrades will rollover into the next financial year. |
| | | | | | | | 0 | | | | | |

| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | | | | | | | | | | | | |
|--|--|---|---|---|-----------|-----------|---|-----------|-----------|---------------|--|--|
| IDP / SDBIP NO. | STRATEGIC OBJECTIVES | PROJECT | KEY PERFORMANCE INDICATOR | ANNUAL TARGET | QUARTER 1 | QUARTER 2 | ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE | QUARTER 3 | QUARTER 4 | ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED. IF NOT ADJUSTED, QUARTER 3 AND 4 IS UNCHANGED. |
| PWBS 21 | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Revenue Enhancement | Number of projects implemented to enhance the municipal revenue | 1 | N/A | 3% | Target Not Achieved; 0% was contributed to revenue enhancement strategy | N/A | 1 | Operational | Quarter 1-3 NA Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects | KPI was changed from percentage to a number so that the target could be measurable. |
| PWBS 22 | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Capital budget expenditure | Percentage of a municipality's annual capital budget actually spent on capital projects | 100% of a municipality's annual capital budget actually spent on capital projects | 25% | 50% | Target not achieved; 25% of the municipality's annual capital budget actually spent on capital projects | 75% | 100% | R92,799,601 | Quarter 1-4 Quarterly Expenditure Report | NA |
| PWBS 23 | To improve access to roads infrastructure by 30 June 2022 | Development of designs for construction of Asphalt Roads: 1. Himeville Asphalt Phase 3 2. Underberg Asphalt Phase 4 3. Bulwer Asphalt Phase 8 4. Upgrade of Bulwer Town Asphalt: Phase 2 5. Upgrade of Creighton Town Asphalt: Phase 2 6. Upgrade of Underberg Town Asphalt-Phase 2 | Number of designs developed for the construction of Asphalts Roads | 6 | NA | NA | NA | NA | 6 | R4,300,000 | Quarter 1-3: NA Quarter 4: Final Designs | New indicator introduced to group the different Asphalt roads into one indicator. |

| | | | | | | | | | |
|---|--------------|----------------|----------------|----------|----------|----------|----------------|----------------|----------------|
| Terrestrial Invasive Alien Plants | - | - | - | - | - | - | - | - | - |
| Water Services Operating Subsidy Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Health Hygiene in Informal Settlements | - | - | - | - | - | - | - | - | - |
| Municipal Infrastructure Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Water Services Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Public Transport Network Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Smart Connect Grant | - | - | - | - | - | - | - | - | - |
| Urban Settlement Development Grant | - | - | - | - | - | - | - | - | - |
| WiFi Grant [Department of Telecommunications and Postal Services] | - | - | - | - | - | - | - | - | - |
| Street Lighting | - | - | - | - | - | - | - | - | - |
| Traditional Leaders - Imbizo | - | - | - | - | - | - | - | - | - |
| Department of Water and Sanitation Smart Living Handbook | - | - | - | - | - | - | - | - | - |
| Integrated National Electrification Programme Grant | 12,720 | 12,720 | - | - | - | - | 12,720 | 9,000 | 11,000 |
| Municipal Restructuring Grant | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Municipal Emergency Housing Grant | - | - | - | - | - | - | - | - | - |
| Metro Informal Settlements Partnership Grant | - | - | - | - | - | - | - | - | - |
| Provincial Government: | 3,972 | 3,972 | - | - | - | - | 3,972 | 4,139 | 4,321 |
| Capacity Building | - | - | - | - | - | - | - | - | - |
| Capacity Building and Other | - | - | - | - | - | - | - | - | - |
| Provincialisation of Libraries | 2,806 | 2,806 | - | - | - | - | 2,806 | 2,924 | 3,053 |
| Community Library Service Grant | 1,166 | 1,166 | - | - | - | - | 1,166 | 1,215 | 1,268 |
| Housing | - | - | - | - | - | - | - | - | - |
| Infrastructure | - | - | - | - | - | - | - | - | - |
| Libraries, Archives and Museums | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Public Transport | - | - | - | - | - | - | - | - | - |
| Road Infrastructure - Maintenance | 4 | - | - | - | - | - | - | - | - |
| Sports and Recreation | - | - | - | - | - | - | - | - | - |
| Waste Water Infrastructure - Maintenance | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure - Maintenance | 5 | - | - | - | - | - | - | - | - |
| District Municipality: | - | - | - | - | - | - | - | - | - |
| All Grants | - | - | - | - | - | - | - | - | - |
| Other grant providers: | - | - | - | - | - | - | - | - | - |
| Departmental Agencies and Accounts | - | - | - | - | - | - | - | - | - |
| Foreign Government and International Organisations | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Non-profit Institutions | - | - | - | - | - | - | - | - | - |
| Private Enterprises | - | - | - | - | - | - | - | - | - |
| Public Corporations | - | - | - | - | - | - | - | - | - |
| Higher Educational Institutions | - | - | - | - | - | - | - | - | - |
| Parent Municipality / Entity | - | - | - | - | - | - | - | - | - |
| Total Operating Transfers and Grants | 6 | 160,441 | 160,441 | - | - | - | 160,441 | 161,252 | 159,940 |

| | | | | | | | | | | |
|--|---|----------------|----------------|---|---|---|---|----------------|----------------|----------------|
| Sports and Recreation | | - | - | - | - | - | - | - | - | - |
| Waste Water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure | | - | - | - | - | - | - | - | - | - |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| All Grants | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | - | - | - | - | - | - | - | - | - |
| Departmental Agencies and Accounts | | - | - | - | - | - | - | - | - | - |
| Foreign Government and International Organisations | | - | - | - | - | - | - | - | - | - |
| Households | | - | - | - | - | - | - | - | - | - |
| Non-Profit Institutions | | - | - | - | - | - | - | - | - | - |
| Private Enterprises | | - | - | - | - | - | - | - | - | - |
| Public Corporations | | - | - | - | - | - | - | - | - | - |
| Higher Educational Institutions | | - | - | - | - | - | - | - | - | - |
| Parent Municipality / Entity | | - | - | - | - | - | - | - | - | - |
| Transfer from Operational Revenue | | - | - | - | - | - | - | - | - | - |
| Total Capital Transfers and Grants | 6 | 36,508 | 36,508 | - | - | - | - | 36,508 | 30,558 | 31,783 |
| | | | | | | | | | | |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 196,949 | 196,949 | - | - | - | - | 196,949 | 191,810 | 191,723 |

1. Each grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organization

| | | | | | | | | | | |
|---|----------|----------------|----------------|----------|----------|---------------|---------------|----------------|----------------|----------------|
| Water Services Operating Subsidy Grant [Schedule 5B] | | - | - | - | - | - | - | - | - | |
| Health Hygiene in Informal Settlements | | - | - | - | - | - | - | - | - | |
| Municipal Infrastructure Grant [Schedule 5B] | | - | - | - | - | - | - | - | - | |
| Water Services Infrastructure Grant | | - | - | - | - | - | - | - | - | |
| Public Transport Network Grant [Schedule 5B] | | - | - | - | - | - | - | - | - | |
| Smart Connect Grant | | - | - | - | - | - | - | - | - | |
| Urban Settlement Development Grant | | - | - | - | - | - | - | - | - | |
| WiFi Grant [Department of Telecommunications and Postal Services] | | - | - | - | - | - | - | - | - | |
| Street Lighting | | - | - | - | - | - | - | - | - | |
| Traditional Leaders - Imbizo | | - | - | - | - | - | - | - | - | |
| Department of Water and Sanitation Smart Living Handbook | | - | - | - | - | - | - | - | - | |
| Integrated National Electrification Programme Grant | | 12,720 | 12,720 | - | - | - | 12,720 | 9,000 | 11,000 | |
| Municipal Restructuring Grant | | - | - | - | - | - | - | - | - | |
| Regional Bulk Infrastructure Grant | | - | - | - | - | - | - | - | - | |
| Municipal Emergency Housing Grant | | - | - | - | - | - | - | - | - | |
| Metro Informal Settlements Partnership Grant | | - | - | - | - | - | - | - | - | |
| Provincial Government: | | 3,972 | 3,972 | - | - | 133 | 133 | 4,105 | 4,139 | 4,321 |
| Capacity Building | | - | - | - | - | 133 | 133 | 133 | - | - |
| Capacity Building and Other | | - | - | - | - | - | - | - | - | - |
| Provincialisation of Libraries | | - | - | - | - | - | - | - | - | - |
| Community Library Service Grant | | - | - | - | - | - | - | - | - | - |
| Housing | | - | - | - | - | - | - | - | - | - |
| Infrastructure | | - | - | - | - | - | - | - | - | - |
| Libraries, Archives and Museums | | 2,806 | 2,806 | - | - | - | 2,806 | 2,924 | 3,053 | |
| Other | | 1,166 | 1,166 | - | - | - | 1,166 | 1,215 | 1,268 | |
| Public Transport | | - | - | - | - | - | - | - | - | - |
| Road Infrastructure - Maintenance | 4 | - | - | - | - | - | - | - | - | - |
| Sports and Recreation | | - | - | - | - | - | - | - | - | - |
| Waste Water Infrastructure - Maintenance | | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure - Maintenance | 5 | - | - | - | - | - | - | - | - | - |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| All Grants | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | - | - | - | - | - | - | - | - | - |
| Departmental Agencies and Accounts | | - | - | - | - | - | - | - | - | - |
| Foreign Government and International Organizations | | - | - | - | - | - | - | - | - | - |
| Households | | - | - | - | - | - | - | - | - | - |
| Non-profit Institutions | | - | - | - | - | - | - | - | - | - |
| Private Enterprises | | - | - | - | - | - | - | - | - | - |
| Public Corporations | | - | - | - | - | - | - | - | - | - |
| Higher Educational Institutions | | - | - | - | - | - | - | - | - | - |
| Parent Municipality / Entity | | - | - | - | - | - | - | - | - | - |
| Total Operating Transfers and Grants | 6 | 160,441 | 160,441 | - | - | 20,476 | 20,476 | 180,917 | 161,252 | 159,940 |

| | | | | | | | | | | |
|--|---|---------|---------|---|---|--------|--------|---------|---------|---------|
| Waste Water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure | | - | - | - | - | - | - | - | - | - |
| District Municipality: | | - | - | - | - | - | - | - | - | - |
| All Grants | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | - | - | - | - | - | - | - | - | - |
| Departmental Agencies and Accounts | | - | - | - | - | - | - | - | - | - |
| Foreign Government and International Organisations | | - | - | - | - | - | - | - | - | - |
| Households | | - | - | - | - | - | - | - | - | - |
| Non-Profit Institutions | | - | - | - | - | - | - | - | - | - |
| Private Enterprises | | - | - | - | - | - | - | - | - | - |
| Public Corporations | | - | - | - | - | - | - | - | - | - |
| Higher Educational Institutions | | - | - | - | - | - | - | - | - | - |
| Parent Municipality / Entity | | - | - | - | - | - | - | - | - | - |
| Transfer from Operational Revenue | | | | | | | | | | |
| Total Capital Transfers and Grants | 6 | 36,508 | 36,508 | - | - | 375 | 375 | 36,883 | 30,558 | 31,783 |
| | | | | | | | | | | |
| TOTAL EXPENDITURE OF TRANSFERS & GRANTS | | 196,949 | 196,949 | - | - | 20,851 | 20,851 | 217,800 | 191,810 | 191,723 |

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB9 Adjustments Budget - reconciliation of transfers, grant receipts, and unspent funds - 28/02/2022

| Description | Ref | Budget Year 2021/22 | | | | | | Budget Year | Budget Year | |
|---|-----|---------------------|----------------|--------------------|--------------------|----------------|----------------|-----------------|-----------------|---------------|
| | | Original Budget | Prior Adjusted | Multi-year capital | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | |
| | | A | 2 A1 | 3 B | 4 C | 5 D | 6 E | 7 F | +1 2022/23 | +2 2023/24 |
| R thousands | | | | | | | | | | |
| Operating transfers and grants: | | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | (16,993) | (16,993) | - | - | (20,343) | (20,343) | (37,336) | (10,950) | (12,950) |
| Conditions met - transferred to revenue | | 29,713 | 29,713 | - | - | 20,343 | 20,343 | 50,056 | 19,950 | 23,950 |
| Conditions still to be met - transferred to liabilities | | 12,720 | 12,720 | - | - | - | - | 12,720 | 9,000 | 11,000 |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | (134) | (134) | (134) | (5,707) | (5,707) |
| Current year receipts | | (3,972) | (3,972) | - | - | - | - | (3,972) | (4,139) | (4,321) |
| Conditions met - transferred to revenue | | 3,972 | 3,972 | - | - | 134 | 134 | 4,106 | 9,846 | 10,028 |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Total operating transfers and grants revenue | | 33,685 | 33,685 | - | - | 20,477 | 20,477 | 54,162 | 29,796 | 33,978 |
| Total operating transfers and grants - CTBM | 2 | 12,720 | 12,720 | - | - | - | - | 12,720 | 9,000 | 11,000 |
| Capital transfers and grants: | | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | (36,508) | (36,508) | - | - | - | - | (36,508) | (30,558) | (31,783) |
| Conditions met - transferred to revenue | | 36,508 | 36,508 | - | - | - | - | 36,508 | 30,558 | 31,783 |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | (375) | (375) | (375) | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | 375 | 375 | 375 | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | - | - | - | - | - | - | - | - | - |
| Current year receipts | | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | | - | - | - | - | - | - | - | - | - |
| Other grant providers: | | | | | | | | | | |

| | | | | | | | | | |
|---|---------------|---------------|---|---|---------------|---------------|---------------|---------------|---------------|
| Balance unspent at beginning of the year | - | - | - | - | - | - | - | - | - |
| Current year receipts | - | - | - | - | - | - | - | - | - |
| Conditions met - transferred to revenue | - | - | - | - | - | - | - | - | - |
| Conditions still to be met - transferred to liabilities | - | - | - | - | - | - | - | - | - |
| Total capital transfers and grants revenue | 36,508 | 36,508 | - | - | 375 | 375 | 36,883 | 30,558 | 31,783 |
| Total capital transfers and grants - CTBM | - | - | - | - | - | - | - | - | - |
| TOTAL TRANSFERS AND GRANTS REVENUE | 70,193 | 70,193 | - | - | 20,852 | 20,852 | 91,045 | 60,354 | 65,761 |
| TOTAL TRANSFERS AND GRANTS - CTBM | 12,720 | 12,720 | - | - | - | - | 12,720 | 9,000 | 11,000 |

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28/02/2022

| Description | Ref | Budget Year 2021/22 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|-----|---------------------|---------------|---------------|---------------|---------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Budget and Treasury | | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 15,995 | 191,942 | 217,274 | 216,384 |
| Vote 3 - Corporate Services | | - | - | - | - | - | 4 | 4 | 4 | 4 | 4 | 30 | 52 | 109 | 114 | |
| Vote 4 - Community Services | | 335 | 444 | 418 | 424 | 2,373 | 790 | 790 | 790 | 790 | 790 | 148 | 9,480 | 9,721 | 10,147 | |
| Vote 5 - Public Works and Basic Services | | - | 581 | 2,358 | 4,779 | 1,578 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | 6,217 | 38,831 | 30,558 | 31,783 | |
| Vote 6 - Planning and Development | | 1 | 16 | 3 | 2 | 11 | 48 | 48 | 48 | 48 | 48 | 305 | 577 | 258 | 269 | |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Revenue by Vote | | 16,331 | 17,036 | 18,774 | 21,200 | 19,958 | 20,074 | 20,074 | 20,074 | 20,074 | 20,074 | 22,696 | 240,882 | 257,919 | 258,697 | |
| Expenditure by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | 1,587 | 1,719 | 1,719 | 2,135 | 1,326 | 2,497 | 2,311 | 2,311 | 2,367 | 2,311 | 2,311 | 5,361 | 27,956 | 26,208 | 27,361 |
| Vote 2 - Budget and Treasury | | 3,968 | 3,768 | 5,388 | 6,575 | 4,615 | 7,204 | 6,787 | 6,787 | 6,787 | 6,787 | 15,992 | 81,446 | 110,832 | 109,182 | |
| Vote 3 - Corporate Services | | 1,361 | 3,312 | 2,321 | 2,014 | 1,930 | 2,496 | 2,636 | 2,636 | 2,636 | 2,636 | 5,016 | 31,629 | 26,108 | 27,257 | |
| Vote 4 - Community Services | | 1,678 | 2,249 | 2,141 | 2,904 | 2,277 | 3,875 | 3,543 | 3,543 | 3,543 | 3,543 | 9,676 | 42,513 | 42,606 | 44,469 | |
| Vote 5 - Public Works and Basic Services | | 2,112 | 2,412 | 3,258 | 3,197 | 2,340 | 4,437 | 3,964 | 3,964 | 4,114 | 3,964 | 10,441 | 48,165 | 39,158 | 40,880 | |
| Vote 6 - Planning and Development | | 262 | 279 | 307 | 370 | 295 | 533 | 493 | 493 | 493 | 493 | 2,052 | 6,564 | 6,840 | 7,141 | |
| 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 | | 10,969 | 13,739 | 15,134 | 17,195 | 12,784 | 21,042 | 19,733 | 19,733 | 19,939 | 19,733 | 19,733 | 48,539 | 238,273 | 251,753 | 256,290 |
| Surplus/(Deficit) | | 5,362 | 3,297 | 3,640 | 4,005 | 7,174 | 3,478 | 340 | 340 | 134 | 340 | 340 | (25,843) | 2,609 | 6,167 | 2,407 |

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2022

| Description - Municipal Vote | Ref | Budget Year 2021/22 | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|-----|---------------------|---------|---------|---------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|---|---------------------|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Multi-year expenditure appropriation | 1 | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 2 - Budget and Treasury | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 3 - Corporate Services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 4 - Community Services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 5 - Public Works and Basic Services | | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 13,149 | 13,562 | 14,158 | |
| Vote 6 - Planning and Development | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Capital Multi-year expenditure sub-total | 3 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 13,149 | 13,562 | 14,158 | |
| Single-year expenditure appropriation | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 231 | 158 | 165 | |
| Vote 2 - Budget and Treasury | | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 2,203 | 837 | 874 | |
| Vote 3 - Corporate Services | | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 723 | 2,075 | 1,103 | 1,151 | |
| Vote 4 - Community Services | | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 12,959 | 11,615 | 12,126 | |
| Vote 5 - Public Works and Basic Services | | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,292 | 60,533 | 60,054 | 62,577 | |
| Vote 6 - Planning and Development | | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 160 | 167 | 174 | |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Capital single-year expenditure sub-total | 3 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 7,311 | 78,162 | 73,933 | 77,066 | |
| Total Capital Expenditure | 2 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 8,407 | 91,311 | 87,495 | 91,225 | |

References

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 28/02/2022

| Description | Ref | Budget Year 2021/22 | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | Budget Year +1 2022/23 | Budget Year +2 2023/24 | | |
|---|-----|---------------------|---------|---------|---------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|---|------------------------|------------------------|-----------------|-----------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | | | | June | |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | | | | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | | |
| Capital Expenditure - Functional | | | | | | | | | | | | | | | | | |
| Governance and administration | | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 972 | 5,060 | 2,670 | 2,788 | |
| Executive and council | | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 231 | 158 | 165 | |
| Finance and administration | | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 952 | 4,828 | 2,512 | 2,623 | |
| Internal audit | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Community and public safety | | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 13,314 | 11,824 | 12,344 | |
| Community and social services | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 2,163 | 4,219 | 4,404 | |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Public safety | | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 11,152 | 7,605 | 7,939 | |
| Housing | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Health | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Economic and environmental services | | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,908 | 67,922 | 69,354 | 72,286 | |
| Planning and development | | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,296 | 60,585 | 66,658 | 69,471 | |
| Road transport | | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 7,337 | 2,696 | 2,814 | |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Trading services | | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 5,015 | 3,647 | 3,807 | |
| Energy sources | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Water management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Waste water management | | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,000 | 1,042 | 1,088 | |
| Waste management | | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 4,015 | 2,605 | 2,720 | |
| Other | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Capital Expenditure - Functional | | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 8,407 | 91,311 | 87,495 | 91,225 | |

| | | | | | | | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| Transfers and grants - other | 136 | 136 | 136 | 136 | 136 | 136 | 136 | 136 | 136 | 136 | 136 | 136 | 136 | 1,636 | 2,155 | 2,250 |
| Other expenditure | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 2,673 | 32,075 | 26,000 | 27,142 |
| Cash Payments by Type | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 15,012 | 14,768 | 179,903 | 169,321 | 176,783 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | | |
| Capital assets | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 7,609 | 91,311 | 87,495 | 91,225 |
| Repayment of borrowing | | | | | | | | | | | | | - | - | - | - |
| Other Cash Flows/Payments | | | | | | | | | | | | | - | - | - | - |
| Total Cash Payments by Type | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,622 | 22,377 | 271,215 | 256,816 | 268,008 |
| NET INCREASE/(DECREASE) IN CASH HELD | (754) | (754) | (754) | (754) | (754) | (754) | (754) | (754) | (754) | (754) | (754) | (754) | (249) | (8,541) | 11,332 | 2,976 |
| Cash/cash equivalents at the month/year beginning: | 159,176 | 158,422 | 157,668 | 156,914 | 156,160 | 155,407 | 154,653 | 153,899 | 153,145 | 152,391 | 151,638 | 150,884 | 150,884 | 159,176 | 150,634 | 161,967 |
| Cash/cash equivalents at the month/year end: | 158,422 | 157,668 | 156,914 | 156,160 | 155,407 | 154,653 | 153,899 | 153,145 | 152,391 | 151,638 | 150,884 | 150,884 | 150,634 | 150,634 | 161,967 | 164,943 |

References

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28/02/2022

| Description - Municipal Vote | Ref | Budget Year 2021/22 | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|--|-----|---------------------|---------|---------|---------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|---|---------------------|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Multi-year expenditure appropriation | 1 | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 2 - Budget and Treasury | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 3 - Corporate Services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 4 - Community Services | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 5 - Public Works and Basic Services | | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 13,149 | 13,562 | 14,158 | |
| Vote 6 - Planning and Development | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Capital Multi-year expenditure sub-total | 3 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 1,096 | 13,149 | 13,562 | 14,158 | |
| Single-year expenditure appropriation | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 231 | 158 | 165 | |
| Vote 2 - Budget and Treasury | | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 2,203 | 837 | 874 | |
| Vote 3 - Corporate Services | | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 123 | 723 | 2,075 | 1,103 | 1,151 | |
| Vote 4 - Community Services | | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 1,080 | 12,959 | 11,615 | 12,126 | |
| Vote 5 - Public Works and Basic Services | | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,022 | 5,292 | 60,533 | 60,054 | 62,577 | |
| Vote 6 - Planning and Development | | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 160 | 167 | 174 | |
| Vote 7 - [NAME OF VOTE 7] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 8 - [NAME OF VOTE 8] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 9 - [NAME OF VOTE 9] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 10 - [NAME OF VOTE 10] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 11 - [NAME OF VOTE 11] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 12 - [NAME OF VOTE 12] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 13 - [NAME OF VOTE 13] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 14 - [NAME OF VOTE 14] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 15 - [NAME OF VOTE 15] | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Capital single-year expenditure sub-total | 3 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 6,441 | 7,311 | 78,162 | 73,933 | 77,066 | |
| Total Capital Expenditure | 2 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 8,407 | 91,311 | 87,495 | 91,225 | |

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 28/02/2022

| Description | Ref | Budget Year 2021/22 | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | | |
|---|-----|---------------------|---------|---------|---------|----------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|---|---------------------|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Capital Expenditure - Functional | | | | | | | | | | | | | | | | |
| Governance and administration | | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 372 | 972 | 5,060 | 2,670 | 2,788 |
| Executive and council | | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 19 | 231 | 158 | 165 |
| Finance and administration | | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 352 | 952 | 4,828 | 2,512 | 2,623 |
| Internal audit | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Community and public safety | | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 1,110 | 13,314 | 11,824 | 12,344 |
| Community and social services | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 2,163 | 4,219 | 4,404 |
| Sport and recreation | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Public safety | | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 929 | 11,152 | 7,605 | 7,939 |
| Housing | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,638 | 5,908 | 67,922 | 69,354 | 72,286 |
| Planning and development | | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,026 | 5,296 | 60,585 | 66,658 | 69,471 |
| Road transport | | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 611 | 7,337 | 2,696 | 2,814 |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Trading services | | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 5,015 | 3,647 | 3,807 |
| Energy sources | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Water management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Waste water management | | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,000 | 1,042 | 1,088 |
| Waste management | | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 335 | 4,015 | 2,605 | 2,720 |
| Other | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 7,537 | 8,407 | 91,311 | 87,495 | 91,225 |

NATIONAL IPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GOVERNMENT DEVELOPMENT STRATEGY (PGDS) GOAL 2: HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment ready target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget equity spent on investments in workplace skills plans
BLACK TO BLACK: PHASE 1: BLACK TOWN COUNCIL LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT REVISED SOBP FOR THE 2020/21 FINANCIAL YEAR

| SP NO. | SP NO. | GENERAL KPI | STRATEGIC OBJECTIVE | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATORS | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | REVISED QUARTER 3 TARGET | QUARTER 4 | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
|--------|--------|-------------|---|--|---|---|---|---|---|---|--------------------|--------------------|--------------------|----------------------------|--------------------|----------------------------|----------------------------|---------------|-----------------------|---|--|
| | | | | | | | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | | | |
| CRP1 | 46 | NA | To review 27 existing IR policies to ensure effectiveness and efficiency (annual delivery by 30 June 2022) | Review 27 existing IR policies | None | Number of policies reviewed and approved by Council | None | 27 IRP policies (2020/21) | Review and approve 27 existing IR policies by 30 June 2022 | 27 existing IR policies reviewed and approved council | NA | NA | 27 | NA | 27 | 27 | Corporate Support Services | NA | None | Quarter 1 NA Quarter 2 Minutes of strategic planning session Quarter 3 Minutes of LJP Meeting and minutes Quarter 4 Minutes of Meeting Council Resolutions with a List of 27 Approved Policies | Quarter 3 NA |
| CRP2 | 47 | NA | Facilitating employees on IR Policies to improve effectiveness and efficiency (annual delivery by 30 June 2022) | Facilitating employees on IR Policies by conducting workshops online | Facilitating employees on IR Policies by conducting workshops | Number of Workshops conducted on IR Policies virtual | Number of Workshops conducted on IR Policies | 1 IRP Policy workshop conducted in 2020/21 | Conduct 1 workshop on 2021/22 IRP Policies by 30 June 2022 | None | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Support Services | NA | None | Quarter 1-2 Signed Workshop Report Minutes of Workshop Quarter 3 - 4 NA | None |
| CRP3 | 48 | NA | To ensure compliance with the approved Employment Equity Plan | Submission of Employment Equity Report | None | Number of reports submitted to Department of Employment & Labour | None | 1 Employment Equity Report submitted to DEL | 1 EER submitted to DEL by 31 January 2022 | None | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Support Services | NA | None | Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report | None |
| CRP4 | 49 | NA | To address wellbeing of municipal employees for effective service delivery by 30 June 2022 | Conducting Wellness Programmes | None | Number of Wellness Programmes conducted | None | 1 Wellness Programme conducted in the 2020/21 Financial Year | Conduct 1 Wellness Programme by 30 June 2022 | None | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Support Services | NA | None | Quarter 1-2 NA Quarter 3-4 NA Signed Wellness Report | None |
| CRP5 | 48 | NA | To maintain a healthy & safe work environment for municipal employees for efficient and effective service delivery by June 2022 | Conducting Occupational Health and Safety Meetings | None | Number of OHS Meetings convened | None | OHS Policy and OHS Committee in place | 4 OHS Meetings convened by 30 June 2022 | None | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Support Services | NA | None | Quarter 1-4 Minutes of Meeting & Minutes | None |
| CRP6 | 49 | NA | The percentage of a municipality's budget actually spent on implementing its workplace skills plan | To improve municipal employees & Councilors to improve performance of the set objectives by 30 June 2022 | Conducting Training Programmes | Number of employees trained | None | 60 Employees trained in the 2020/21 Financial year | Trains 50 Employees by 30 June 2022 | None | 30 | NA | 20 | 20 | NA | 30 | Corporate Support Services | R200 000 | None | Quarter 1 - 4 Attendance Registers Signed Classroom Training Reports | Quarter 2-4 Attendance Registers Signed Classroom Training Reports |
| CRP7 | 48 | NA | To improve municipal employees & Councilors to improve performance of the set objectives in workplace skills plan | Conducting Councilor Training | None | Number of Councilors training programmes conducted | None | 2 Training Programmes conducted in the 2020/21 Financial year | 2 Training Programmes conducted in the 2020/21 Financial year | None | 2 | 2 | 2 | 2 | 2 | 2 | Corporate Support Services | R217 500 | None | Quarter 1 Specifications Quarter 2 - 3 Attendance Register Signed Council Report Quarter 4 NA | None |
| CRP8 | ALL | NA | To Develop IRMS in Middle Management | Develop IRMS Policy and a Plan and workshop by staff | None | Number of workshops conducted on IRMS | Number of workshops conducted on IRMS | Draft IRMS Policy | 1 IRMS Policy and Plan developed by June 2022 | 1 IRMS Workshop conducted | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Support Services | NA | None | Quarter 1 Signed Performance Agreements Quarter 2-4 Signed Assessment Reports | Quarter 4 Signed Performance Agreements Attendance Register |
| CRP9 | 50 | NA | To maintain a secure & accessible records management system for the effective operations of the municipality by 30 June 2022 | Review Records Management Policy | None | Number of Records Management policies approved and workshopped to relevant staff | None | Approved Records Management Policy | 1 Records Management Policy approved and workshopped by 30 June 2022 | None | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Support Services | Conditional | None | Quarter 1 NA & Signed Classroom Report Quarter 2 Minutes & Minutes of departmental strategic planning session Quarter 3 Minutes & Minutes for Menus & Corporate Services Committee Quarter 4 NA & Resolution | None |
| CRP10 | 46 | NA | To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022 | Review ICT Governance Framework and 7 ICT Policies | None | Number of ICT policies & Frameworks reviewed and workshopped | Number of ICT policies reviewed and approved by council and workshopped to relevant staff | 1 ICT Governance Framework & 7 ICT Policies approved by Council 2020/21 | 7 ICT policies and 1 ICT governance framework approved and workshopped by Council by 30 June 2022 | 7 ICT policies reviewed and approved by council and workshopped to relevant staff by 30 June 2022 | 1 | 1 | 1 | 1 | 1 | 1 | Corporate Support Services | Conditional | None | Quarter 1 Minutes of the workshop Council Workshop Report Quarter 2 Minutes & Minutes of departmental strategic planning session Quarter 3 Minutes & Minutes of MANCO Quarter 4 Council Resolution Attendance Register | Quarter 2 Minutes and minutes of workshop Quarter 4 Council resolution Attendance Register |
| CRP11 | 48 | NA | To include a culture of good governance compliance and effective internal controls by June 2022 | Implementation of Municipal Calendar of Meetings | None | Number of Council Meetings coordinated | None | 60 Council Meetings coordinated in 2020/21 | 60 Council Meetings coordinated by 30 June 2022 | None | 2 | 2 | 2 | 2 | 2 | 2 | Corporate Support Services | Conditional | None | Q1-Q4 Minutes and Signed Minutes | None |
| CRP12 | ALL | NA | To include a culture of good governance compliance and effective internal controls by June 2022 | Complete and monitor of Council Resolution Register | None | Number of Council Resolution Registers published and implemented | None | 60 Council Resolution Registers published and implemented in 2020/21 | 60 Council Resolution Registers published and implemented | None | 2 | 2 | 2 | 2 | 2 | 2 | Corporate Support Services | NA | None | Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register | None |
| CRP13 | ALL | NA | To include a culture of being a responsive and accountable municipality by members of the public by 30 June 2022 | Implementation of complaints management policy | None | Percentage of complaints relating to local municipal services referred to the relevant department | None | 100% of complaints relating to local municipal services referred to the relevant department by 30 June 2022 | 100% of complaints relating to local municipal services referred to the relevant department by 30 June 2022 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Corporate Support Services | NA | None | Q1-Q4 Complaints management report submitted to Finance Committee | None |
| CRP14 | 46 | NA | To improve revenue management for effective service delivery and financial stability by 30 June 2022 | Revenue Enhancement | None | Percentage of contribution to revenue enhancement strategy | Number of projects implemented to enhance the municipal revenue | New Project | 5% contribution to revenue enhancement strategy by 30 June 2022 | 5% | NA | 2% | NA | NA | 5% | 1 | Corporate Support Services | Conditional | None | Quarter 1-3 NA Quarter 4 Detailed report indicating percentage contribution to revenue enhancement | Quarter 4 Detailed signed report progress contribution Quarter 4 & 8 Implementation of projects indicating the amount of revenue increased by the municipality through these projects |
| CRP15 | NA | NA | To include a culture of good governance compliance and effective internal controls by 30 June 2022 | Submission of Back to Basics Circular 08 Register | None | Number of back to Basics reports submitted to the M&A office for consideration | None | 12 monthly and 4 quarterly back to Basics reports submitted to Council in 2020/21 FY | 12 monthly and 4 quarterly back to Basics reports submitted to Council in 2020/21 FY | None | NA | NA | 1 | 1 | 1 | 1 | Corporate Services | Conditional | None | Quarter 2-4 Circular Back to Basics | None |
| CRP16 | NA | NA | To include a culture of good governance compliance and effective internal controls by 30 June 2022 | Reducing LWTF Expenditure | None | Percentage of AGS findings addressed on LWTF Expenditure | None | 100% of AGS findings addressed in 2020/21 FY | 100% None | None | NA | NA | 50% | 100% | 100% | 100% | Corporate Services | Conditional | None | Quarter 3-4 Detailed AGS Action Plan Progress Report | None |


CORPORATE SERVICES DEPARTMENT REVISED 2020/21 SUBOPERATIONAL PLAN
 NAME OF ICD: **Ms J Sanket**
 Number of Targets: **16**
 M&A Signature:



NATIONAL KPI 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGSD) GOAL 2: HUMAN RESOURCE DEVELOPMENT
 GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
 GENERAL KPI: The percentage of employees in budget equity group in compliance with workplace equity plan
 BUDGET TO BARGES: PELAB 8: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
 CORPORATE SERVICES DEPARTMENT REVISED SOBP FOR THE 2022/23 FINANCIAL YEAR

| SP NO. | WARD | GENERAL KPI | STRATEGIC OBJECTIVE | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATORS | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | REVISED QUARTER 3 TARGET | QUARTER 4 | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
|--------|------|-------------|---------------------|---------|-----------------|----------------------------|-----------------------------------|----------|---------------|-----------------------|--------------------|--------------------|--------------------|----------------------------|--------------------|----------------------------|------------------------|---------------|-----------------------|-----------------------|-------------------------------|
| | | | | | | | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | | | |

Mayor's Signature:



 22/02/22

| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | |
|--|-----------|--|--|---------------------------------------|---|---|---|---|--|-----------------------|-----------------------------------|------------------------------------|------------------------------|--------------------------|--|--------------------------------------|------------------------|---------------|-----------------------|--|--|
| NATIONAL KPI 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | |
| OUTCOME 3: IMPROVED ACCESS TO BASIC SERVICES | | | | | | | | | | | | | | | | | | | | | |
| GENERAL KPI: The Percentage of households reporting less than R150 per month with access to free basic services | | | | | | | | | | | | | | | | | | | | | |
| Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP | | | | | | | | | | | | | | | | | | | | | |
| BACK TO BASIC PLAN 4: Delivering Basic Services | | | | | | | | | | | | | | | | | | | | | |
| PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | | | | | | | | | | | | | | | | | | | | | |
| SP / SUBP NO. | WARD | GENERAL KPI | STRATEGIC OBJECTIVES | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 BUDGET PROJECTION | QUARTER 2 BUDGET PROJECTION | QUARTER 3 BUDGET PROJECTIONS | REVISED QUARTER 1 TARGET | REVISED QUARTER 1 BUDGET PROJECTIONS | REVISED QUARTER 1 BUDGET PROJECTIONS | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
| PWBS 1 | 06 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to roads infrastructure by 30 June 2022 | Gravel Roads Construction | Construction of New Gravel Roads | Number of kilometers of gravel roads constructed | None | 36.55km of Gravel Roads constructed in 2019/2020 Financial Year | 15 kms | None | 5km | 5km | 5km | 5km | 5km | 5km | PWBS | R 10 000 000 | R 5 565 657 | Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed Internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summertime report with calculations reflecting actual performance | None |
| PWBS 2 | 06 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve roads storm water control infrastructure by 30 June 2022 | Storm Storm Water installation | None | Number of meters of roads storm water installed | None | None | 100meters | None | 25m | 25m | 25m | 25m | 25m | 25m | PWBS | R 1 000 000 | None | Quarter 1 - 3: Signed Detailed Progress Report of all activities done in project Quarter 4: Signed Practical Completion Certificate | None |
| PWBS 3 | 14 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to roads infrastructure by 30 June 2022 | Construction of Asphalt roads | None | Number of kilometers of roads surfaced with asphalt | None | 2.95km of Roads surfaced with Asphalt in 2019/2020 Financial Year | 4.5km | 0.55km | NA | appointment of 3 service providers | NA | None | 4.5km asphalt roads to be constructed (complete) | 0.55km | PWBS | R 13 000 000 | R 4 517 600 | Quarter 1: NA Quarter 2: Agreement letters Quarter 3: NA Quarter 4: 1. Signed Internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summertime report with calculations reflecting actual performance | None |
| PWBS 4 | 06 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to roads infrastructure by 30 June 2022 | Roads Maintenance | Gravel Roads Maintenance | Number of kilometers of gravel roads maintained | None | 62.25km of Gravel Roads Maintained in the 2019/2020 Financial Year | 8km | 26km | 2km | 2km | 2km | 2km | 2km | 2km | PWBS | R 3 000 000 | R 1 100 000 | Quarter 1-4: 1. Detailed Progress Report of all activities done in each project 2. 2m funds for storm water management with signature of all parties concerned 3. Signed Internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summertime report with calculations supporting actual performance | None |
| PWBS 5 | 3,4,5 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Community Halls | None | Number of community halls constructed | None | 2 Community Halls Constructed in the 2019/2020 Financial Year | 3 Halls | NA | NA | NA | None | None | 2 | None | PWBS | R 15 000 000 | R 17 050 230 | Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate | None |
| PWBS 6 | 14 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Sports Fields | Construction of Creighton Sportsfield (Phase 1) 1. Fencing 2. Pavers 3. Change Rooms | Number of sport fields constructed | Number of Phases constructed for Creighton Sports field | 1 Sports field constructed in the 2019/2020 Financial Year | 1 Creighton Sportsfield (Phase 1) | NA | NA | NA | None | None | 1 | None | PWBS | R 6 000 000 | R8 310 077 | Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate | None |
| PWBS 7 | 8,12 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Clinics | None | Number of Clinics constructed | None | 1 Clinic Constructed in the 2019/2020 Financial Year | 2 Clinics | NA | NA | NA | None | NA | None | None | PWBS | R 3 500 000 | None | Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: NA | None |
| PWBS 8 | 2 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Business Hubs/Phase 1 | Construction of Business Hub/Phase 1 | Number of phases constructed on Peninsula Business Hub | Number of phases constructed on Peninsula Business Hub | 1 Final design for business hub/Phase 1 was developed in the 2019/2020 Financial Year | 1 Peninsula Business Hub Phase 1 | NA | NA | NA | None | 1 | None | None | PWBS | R 3 000 000 | None | Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate | Quarter 4: Detailed progress report listing all activities done |
| PWBS 9 | 10 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Disaster Centre | Construction of Disaster Centre Phase 1: 1. Fencing 2. Foundations | Number of disaster management centres constructed | Number of phases constructed for disaster centre | 1 Final design developed for the Disaster management centre in the 2019/2020 Financial Year | 1 Fencing 2. Foundations | NA | NA | NA | None | 1 | 1 Fencing 2. Foundations | None | PWBS | R 7 000 000 | None | Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Signed Practical Completion Certificate | Quarter 4: Detailed progress report listing all activities done |
| PWBS 10 | 2,6,10,11 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Maintenance of Community Assets | None | Number of community assets maintained | None | 4 Community Assets Maintained in the 2019/2020 Financial Year | 4 Assets | NA | NA | NA | None | None | None | None | PWBS | R 2 000 000 | R 1 052 000 | Quarter 1: NA Quarter 2: NA Quarter 3: Signed Internal and External Practical Completion certificates Quarter 4: NA | None |
| PWBS 11 | 14 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Maintenance of Municipal Buildings | None | Number of municipal buildings maintained | None | 1 Municipal building maintained in the 2019/2020 Financial Year | 1 None | NA | NA | NA | None | NA | None | None | PWBS | R 200 000 | R 200 000 | Quarter 1: NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4: NA | None |
| PWBS 12 | 06 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to buildings and recreational facilities by 30 June 2022 | Construction of Bus shelters | None | Number of Bus Shelters constructed | None | New Project | 2 Bus Shelters constructed by 30 June 2022 | 0 | appointment of 1 service provider | 0 | 0 | None | NA | None | PWBS | R 500 000 | None | Quarter 1: Appointment letter Quarter 2: Progress report Quarter 3: 1. Signed Internal and External Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4: NA | None |
| PWBS 13 | 1-15 MA-3 | Percentage of households with access to electricity per ward | To improve access to electricity by 30 June 2022 | Household Electrification | None | Number of households connected to grid electricity | None | 655 Households connected to Grid Electricity in the 2019/2020 Financial Year | 940 | None | 50 | 500 | 30 | NA | NA | 940 | PWBS | R 12 720 000 | None | Quarter 1: Signed Practical Completion Certificate Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Internal and External Practical Completion Certificate Quarter 4: 1. Listing of all households connected to grid electricity per ward 2. Summertime report with calculations supporting actual performance Quarter 4: NA | Quarter 5: NA Quarter 6: Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summertime report with calculations supporting actual performance |
| PWBS 14 | 06 | Percentage of households with access to solid waste removal services by 30 June 2022 | To improve access to solid waste management services by 30 June 2022 | Solid Waste Management | None | Number of Households with access to solid waste removal | None | 1753 Households with access to solid waste removal in the 2019/2020 Financial Year | 1718 | 1307 | 1718 | 1718 | 1718 | 1307 | 1718 | 1307 | PWBS | Operational | None | Quarter 1-4: 1. Waste Collection 2. Quarterly Reports to PWBS Committee 3. Billing Register 4. Billing Discrepancy per household | None |

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPI 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 3: IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households spending less than R150 per month with access to free basic services
Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
BACK TO BASICS PLAN 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

| Ward | GENERAL KPI | STRATEGIC OBJECTIVES | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASISLINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 BUDGET PROJECTION | QUARTER 2 BUDGET PROJECTION | QUARTER 3 BUDGET PROJECTIONS | REVISED QUARTER 3 TARGET | QUARTER 4 BUDGET PROJECTION | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | |
|---------|-------------|--|---|--|---|---|--|---------------|-----------------------|--------------------------------------|--|------------------------------|--------------------------|--|-----------------------------|------------------------|---------------|-----------------------|---|---|-----|
| PWBS 15 | 06 | Percentage of households with access to free waste removal | To improve access to solid waste management services by 30 June 2022 | Solid Waste Management | None | Number of negligent households with access to free waste removal | 300 negligent households removed in 2019/2020 Financial Year | 25 | None | 25 | 25 | 25 | None | 25 | None | PWBS | Operational | None | Quarter 1-4 1. Waste Collection-2 Quarterly Reports to PWBS Committee 3. Budget request 4. Application forms for Rubbels on waste collection | None | |
| PWBS 16 | 06 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to housing infrastructure by 30 June 2022 | Facilitation of housing projects | None | Number of housing projects facilitated | 25 Housing projects Facilitated | 25 | None | 25 | 25 | 25 | None | 25 | None | PWBS | Operational | None | Quarter 1-4 1. Human Settlements Reports submitted to PWBS committee and 2. Minutes of the Housing Task Team Committee 3. Listing of 25 Housing Projects reflecting wards and units per project | None | |
| PWBS 17 | 06 | The number of jobs created through municipality's local economic development initiatives including capital projects | To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022 | Extended Public Works Programme (EPWP) | None | Number of Work Opportunities created through EPWP grant | 142 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year | 132 | None | 132 | 132 | 132 | None | 132 | None | PWBS | R 2 323 000 | None | Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers | None | |
| PWBS 18 | 03,15,14 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to Cemetery facilities by 30 June 2022 | Maintenance of Cemeteries 1) Creighton 2) Dornvlei 3) Underberg 4) Hinerville | None | Number of cemeteries maintained | 4 Cemeteries maintained in the 2019/2020 Financial Year | 4 | None | 4 | 4 | 4 | None | 4 | None | PWBS | Operational | None | Quarter 1-4 1. Progress report on Maintenance of cemeteries 2. Listing of cemeteries maintained reflecting wards | None | |
| PWBS 19 | 03,15&14 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To ensure provision, upgrade and maintenance of infrastructure and services to enhance economic development by 30 June 2022 | Infrastructure Upgrade of municipal services: 1) Underberg 2) Bulwer & Creighton (Great furnishing & pavement) | None | Number of municipal towns infrastructure upgraded to enhance economic development | New Project | 2 | None | Submission of 3 Town upgrade Designs | Appointment of suitable service provider to upgrade municipal towns infrastructure | N/A | 2 | 03 Municipal towns infrastructure upgraded | 1 | PWBS | R 0 000 000 | None | Quarter 1-2 1) Appointment Letter Quarter 3 Appointment Letter Quarter 4 1. Signed Internal and External Completion Certificates | Quarter 3 1. Signed Internal and External Completion Certificates | |
| PWBS 20 | 4 | Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to roads infrastructure by 30 June 2022 | Bridge construction 1) Sdangeni Bridge | Construction of Phase 1 of Sdangeni Bridge construction | Number of bridges constructed on Sdangeni Bridge | New Project | 1 | None | 1 (Sdangeni Bridge Phase 1) | Appointment of suitable service provider to construct Sdangeni Bridge | N/A | 1 | N/A | 1 (Sdangeni Bridge Phase 1) | PWBS | R 3 000 000 | None | Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3 Construction Certificate Quarter 4 N/A | Quarter 3: N/A Quarter 4: Phase 1 Completion Certificate | |
| PWBS 21 | 06 | N/A | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Revenue Enhancement | None | Percentage of contribution to revenue enhancement strategy | Number of projects implemented to enhance the municipal revenue | New Project | 0% | N/A | 0% | N/A | None | 0% | 0% | PWBS | Operational | None | Quarter 1-3 N/A Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement | Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects | |
| PWBS 22 | 06 | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Capital budget expenditure | None | Percentage of a municipality's annual capital budget actually spent on capital projects | 91% of the municipality's annual capital budget actually spent on capital projects | 20% | None | 20% | 20% | 20% | None | 20% | None | PWBS | R 22 793 601 | R 21 311 168 | Quarter 1-4 Quarterly Expenditure Report | Quarter 3-4 Quarterly Expenditure Report | |
| PWBS 23 | 03 & 10 | Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan | To improve access to roads infrastructure by 30 June 2022 | Development of designs for construction of Asphalt Roads: 1. Hinerville Asphalt Phase 3 2. Underberg Asphalt Phase 4 3. Bulwer Asphalt Phase 4 4. Upgrade of Bulwer Town Asphalt Phase 2 5. Upgrade of Creighton Town Asphalt Phase 2 6. Upgrade of Underberg Town Asphalt Phase 2 | None | Number of designs developed for the construction of Asphalt Roads | New project | 6 | None | N/A | N/A | N/A | N/A | N/A | 6 | PWBS | N/A | R 202 000 | N/A | Quarter 1-6 N/A Quarter 4: Final Designs | N/A |
| PWBS 24 | NA | N/A | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Submission of Back to Basics Civilian 88 Reports | None | Number of Back to Basics reports submitted to the MEC's office for consideration | 12 monthly and 4 quarterly back to basics reports submitted to Creighton in 2020/21 FY | 2 | None | N/A | N/A | 1 | 1 | 1 | None | Operational | None | None | Quarter 2-4 Quarterly Back to Basics | Quarter 2-4 Quarterly Back to Basics | |
| PWBS 25 | NA | N/A | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Reducing UWP Expenditure | None | Percentage of AG's findings addressed on UWP Expenditure | 100% of AG's findings addressed in 2020/21 FY | 100% | None | N/A | N/A | 0% | None | 100% | None | PWBS | Operational | None | Quarter 2-4 Detailed AG's Action Plan Progress Report | None | |

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT REVISED 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

NAME OF HOD: MR TV MINDADI
Number of Targets:
MEC'S Signature: 
Mayor's Signature: 
22/02/22

| NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PELLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/22 SOBP/Operational Plan | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------|-------------|---|--|-----------------|--|-----------------------------------|--|--|---|--|--|--|----------------------------|--|----------------------------|------------------------|---------------|-----------------------|---|-------------------------------|
| RP / RDP NO. | WARD | GENERAL KPI | STRATEGIC OBJECTIVES | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | REVISED QUARTER 3 TARGET | QUARTER 4 | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
| | | | | | | | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | | | |
| CSS1 | All | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | Conduct Firebreaks in fire high risk areas | None | Number of areas where firebreaks are conducted | None | No firebreaks were conducted during the previous year | Conduct fire breaks in four fire high risk places: Underberg Low cost housing, Hemeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound) | 4 (Underberg Low cost housing, Hemeville Township, Next to Bulwer Art Centre and Area next to Creighton Pound) | N/A | N/A | N/A | None | None | 4 | CSS | NIL | NIL | Q4 - dated photos | None |
| CSS 2 | All | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | Conduct Disaster Management Advisory and Community Safety Forum | None | Number of Disaster Management Advisory and Community Safety Forums Held | None | 2 Disaster Management Advisory and Community Safety Forums were held in the previous year | Conduct 4 Disaster Management Advisory and Community Safety Forums | 4 | 1 DMACSF | 1 DMACSF | 1 DMACSF | None | 1 DMACSF | None | CSS | R 15,000.00 | R 20 000 | Q1-Q4 Dated Photos, Register and Signed Minutes | None |
| CSS 3 | All | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | Review of the Disaster Management Sector Plan | None | Number of Disaster Management Sector Plans Reviewed | None | 1 x Sector Plan in place and reviewed annually | 1 x Reviewed Disaster Management Sector Plan | 1 | N/A | Updating of the Disaster Management Sector Plan | 1 x Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council | none | 1 x Final Disaster Management Sector Plan | none | CSS | NIL | NIL | Q 3 - Disaster Management Sector Plan Signed by the MM and Council Resolution Q 4 - Final Disaster Management Sector Plan and Council Resolution | None |
| CSS 4 | All | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | Procurement of Disaster Relief Material | None | Number of Disaster Relief Material Procured | None | Blankets, Plastic Sheeting, Sponges and other material were procured | Procurement of disaster Relief kit | 1 (Disaster Relief kit) | Development of Specification and delivery | N/A | Development of Specification and delivery | none | N/A | none | CSS | R 250 000 | R 330 000 | Q 1 - Delivery note Q 3 - Delivery Note | None |
| CSS 5 | All | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | Conduct Integrated Community Safety and Covid 19 Awareness Campaigns | None | Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted | None | 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns during the previous year | Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns | 4 Integrated Community Safety & 4 COVID 19 Awareness Campaigns conducted | 2 Covid 19 Awareness Campaigns | 2 Covid 19 Awareness Campaigns | 2 ICS Awareness Campaigns | none | 2 ICS Awareness Campaigns | none | CSS | NIL | NIL | Q1 - Q4 - signed close out reports and photos | None |
| CSS 6 | 1,5,6,7,8,9,10,11,12,15 | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2022 | Procurement and installation of Lightning Conductors | none | Number of Lightning Conductors Procured and installed | None | 36 lightning conductors were procured and installed in identified hotspot areas during the previous year | Procurement and installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15 | 38 | Procurement and installation of 38 lightning conductors | N/A | N/A | none | N/A | none | CSS | R 200 000 | none | Q1 = Dated Photos, Delivery Note and Register of beneficiaries | None |
| CSS 7 | All | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | Conduct Fire Safety Inspections | none | Number of Fire Inspections Conducted | None | 80 were conducted in the previous year | Conduct 80 Fire Safety Inspections | 80 | 20 x Fire Safety Inspections conducted | 20 x Fire Safety Inspections | 20 x Fire Safety Inspections | 20 | 20 x Fire Safety Inspections | 20 | CSS | NIL | none | Q 1 - Q 4 Copies of issued compliance letters and Compliance Certificates issued | None |
| CSS 8 | All | N/A | To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022 | Sanitization of Public Buildings and Public Transport Facilities | none | Number of Public Buildings and Public Transport Facilities Sanitized | None | 5 Taxi Ranks were sanitized twenty times and 3 Public Buildings were sanitized twelve times during the previous year | 5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum | 5 (Taxi Ranks & 20 Public Buildings) | 5 Taxi Ranks and 5 Public Buildings | 5 Taxi Ranks and 5 Public Buildings | 5 Taxi Ranks and 5 Public Buildings | none | 5 Taxi Ranks and 5 Public Buildings | none | CSS | R 300 000 | R 150 000 | Q1,2,3 & 4 - Dated Photos and signed Reports | None |
| CSS 9 | All | N/A | To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022 | Conduct Library Outreach Programmes | none | Number of Library Outreach Programmes Conducted | None | 8 Library Outreach Programmes were Conducted in the previous year | 16 Library Outreach Programmes Conducted | 16 | 4 x Library Outreach Programmes | 4 x Library Outreach Programmes | 4 x Library Outreach Programmes | 4 | 4 x Library Outreach Programmes | 4 | CSS | R 90 000 | R 110 000 | Q1 - Q 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos | None |
| CSS 10 | All | N/A | To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022 | Conduct Basic Computer Training classes for communities | none | Number of Computer Trainings classes Conducted for communities | None | 8 were conducted in the previous year | 8 Computer Trainings classes Conducted for communities (To verify with DAC) | 8 | 2 x Computer Trainings classes and handover certificates | 2 x Computer Trainings classes and handover of Certificate | 2 x Computer Trainings classes and handover of Certificate | 2 | 2 x Computer Trainings classes and handover of Certificate | 2 | CSS | NIL | none | Q 1 - Q 4 Register for handover of Certificates and Dated Photos | none |

| NATIONAL KP3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PELLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/22 SDB/Operational Plan | | | | | | | | | | | | | | | | | | | | | |
|--|------|--|---|---|-----------------|---|--|--|---|-----------------------|---|---|--|--|---|--|------------------------|---------------|---|---|-------------------------------|
| RP / RDBP NO. | WARD | GENERAL KPI | STRATEGIC OBJECTIVES | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | REVISED QUARTER 3 TARGET | QUARTER 4 | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
| | | | | | | | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | | | |
| CSS 11 | All | N/A | To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022 | Conduct Multi-stakeholder Road Blocks | none | Number of Multi-stakeholder Road Blocks Held | Number of Multi-stakeholder Road Blocks conducted. | 8 Multi-Stakeholder Road Blocks Conducted in the previous year | 10 Multi-Stakeholder Road Blocks Conducted | 10 | 2 x Multistakeholder Roadblock | 4 x Multistakeholder Roadblocks | 2 x Multistakeholder Road blocks | | 2 x Multistakeholder Roadblock | 2 | CSS | NIL | none | Q 1-Q 4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials | none |
| CSS 12 | N/A | N/A | To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Sports, Arts and Culture Training, Training of youth on driving skills | None | Number of Sport Coaches, Artists, Jockeys and Youth Trained on Driving Skills | None | 1. Training of 10 Jockeys 2. Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Craters 30 Youth on driving skills during the previous year | 10 Jockeys Trained 20 Coaches Trained, 12 Artists, 20 craters and 30 Youth trained on Driving skills | None | Training of 10 jockeys | Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics) | 1. Training of 12 artists on Theatre, Dance and 2. Training of 20 craters | None | 1. Training of 30 Youth on Driving skills 2. Training of 10 sport coaches | None | CSS | R 994 000 | None | Q 1-Q4 Signed closeout reports and Attendance Registers | None |
| CSS 13 | N/A | N/A | To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 | Coordination and Facilitation of Forums, sports, arts and Culture Competition | None | Number of Sports, Arts and Culture Competitions Coordinated | None | 7 Sports, Arts and Culture Competitions Coordinated | 7 Sports, Arts and Culture Competitions Coordinated | 7 | 1. Dr. NZD Horse Racing | 1. Bongumusa Marathon. 2. Sani stagger Marathon | 1. Sani Langa training Marathon | None | 1. Youth games 2. Mayoral Cup and 3. Wily Moto cross Country 4. Crater's exhibition | 3 | CSS | R 653 515 | R 673 515 | Q1-Q4 Closeout reports and signed attendance register | None |
| CSS 14 | All | N/A | To coordinate and ensure sustainable partnerships through various structures by 30 June 2022 | Coordination of Forums | None | Number of Special groups forums coordinated | None | 9 Forums coordinated coordinated in 2020/21 Financial Year 1. Gender Forum (Women&Men) 2. Children's Forum 3. Senior Citizens Forum 4. Disability Forum 5. Local Aids Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council 9. OSS Local Task Team 10. LRC (CWP) | 10 Forums coordinated in 2021/22 Financial Year 1. Gender Forum (Women&Men) 2. Children's Forum 3. Senior Citizens Forum 4. Disability Forum 5. Local Aids Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council 9. OSS Local Task Team 10. LRC (CWP) | None | 1. Gender forum. 2. Senior citizens forum. 3. Disability forum. (Women&Men) 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and culture. 9. Sports Federation 10. Sports Federation | 1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation 9. OSS LAC. 10. Sports Federation | 1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation 9. OSS LAC. 10. Sports Federation | 1. Gender Forum. 2. OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (Cwp). 6. Arts and Culture forum. 7. Sport Federation 8. Senior citizens forum. 9. Disability Forum. | 3 | CSS | NIL | None | Quarter 1-4 Attendance Registers and signed reports | None | |
| CSS 15 | All | N/A | To promote a healthy lifestyle and self sustainability for Youth, Children, Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022 | Coordination of events | None | Number of events coordinated(on commemoration) | None | Coordination of 14 Events | Coordination of 15 Events by 30 June 2022 | 16 | 1. Commemoration of Nelson Mandela Day. 2. Mens day. 3. Women's day. 4. Youth Camp | 1. Commemoration of 1. Senior citizens day. 2. Disability day. 3. Back to School and. 4. World Aids day. 5. Career Exhibition. | 1. Human Rights Day. 2. TB day. 3. Back to School and. 4. Matric awards | None | Commemoration of 1. Youth day, 2. Child Protection Week Programme 3. Career Exhibition 4. African Child Day | Commemoration of 1. Youth day, 2. Child Protection Week Programme 3. Career Exhibition 4. African Child Day | CSS | R2111 043.50 | None | Q 1-Q 4 Signed Close out Report and attendance Registers | None |
| CSS 16 | All | The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Projects | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022 | Training and Skills Empowerment of Emerging Enterprises, in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects | None | Number of Emerging Enterprises trained on various skills | None | 60 Agricultural Enterprises (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021 | 14 Trainings conducted on various skills for emerging Enterprises | R320 990 R466 053.50 | 12 | 1. 1 x Training on Tender Document Completion. 2. 1 x New venture creation 3. 1 x Tourism Destination Ambassadorship Training 4. 1 x Food Preparation Training | 1. 1 x Training on Construction Safety File Compliance Training. 2. 1 x Online Marketing Training for SMMEs 3. 1 x Homestays Branding Training 4. 1 x Basic Sewing Training 5. 1 x Food Preparation Training | 1. 1 x Training on Tender Document Completion. 2. 1 x First Aid Training 3. 1 x Food Preparation Training 4. 1 x Livestock Management | 1. 1 x Training on Financial Management & Business Administration. 2. 1 x Models Training. 3. 1 x Food Preparation Training. 4. Plumbers Training. | 280 000 | CSS | R2111 043.50 | R1 460 000 | Q1-Q4 1. Attendance Register or Screen Shots of the meeting if virtual. 2. Signed Closeout Report | None |
| CSS 17 | All | The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022 | Material and Equipment Support of Emerging Enterprises, Coops, Crafters, & SMMEs. | None | Number of SMMEs and Coops supported with material and equipment | None | 30 SMMEs and Coops Supported with material and equipment | 30 SMMEs and Cooperatives supported with material/ Equipment | 30 | 1. Evaluation of requests. 2. Submission of recommended projects to the Council | Submission of 20 requests to SCM for procurement | Submission of 10 requests to SCM for procurement | None | report on delivered material/ equipment | None | CSS | R984 972-00 | R1 384 972 | Q1- Report on Evaluation of requests and attendance register Q2-Q3: proof of submission of requests to SCM Q4- Delivery Note and beneficiaries register | None |
| CSS 18 | All | The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project | To promote and support Local Economic Development and Tourism through capacity building forming of sustainable partnerships by 30 June 2022 | Coordination of LED and Tourism Stakeholders | None | Number of LED and Tourism Stakeholder Forums Coordinated | None | 2 LED Forum and 2 Tourism Forums Conducted | 4 LED Forum & 4 Tourism Forum by 30 June 2022 | 4 | 1 x LED Forum Meeting 1 x Tourism Forum Meeting | 1 x LED Forum Meeting 1 x Tourism Forum Meeting | 1 x LED Forum Meeting 1 x Tourism Forum Meeting | None | 1x LED Forum meeting 1x Tourism Forum meeting | None | CSS | R984 972-00 | R15 000 | Q1-4- attendance Registers, Signed Minutes of the meetings | None |
| | | | | | | | | | | | | | | | | | | R15 000 | | | |

| NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | |
|---|------|---|---|---|---|---|---|--|---|---|--------------------|---|---|---|---|---|------------------------|---------------|-----------------------|--|--|------|
| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH | | | | | | | | | | | | | | | | | | | | | | |
| GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. | | | | | | | | | | | | | | | | | | | | | | |
| BACK TO BASICS: PELLAR 1 - PUTTING PEOPLE FIRST | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/22 SDBIP/Operational Plan | | | | | | | | | | | | | | | | | | | | | | |
| RP / SDBP NO. | WARD | GENERAL KPI | STRATEGIC OBJECTIVES | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | QUARTER 3 | REVISED QUARTER 3 TARGET | QUARTER 4 | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | |
| | | | | | | | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | | | | |
| CSS 19 | All | The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project | To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022 | Host a Local Economic Development and Tourism Summit | None | Number of LED, Tourism and Investment Summit held | None | No LED, Tourism and Investment summit held in the previous years | 1x LED, Tourism and Investment Summit to be held by 31 March 2022 | None | N/A | N/A | 1 LED, Tourism and Investment Summit held | 1 | N/A | None | CSS | R401 000 | None | Q3- Attendance Registers, Resolutions | None | |
| CSS 20 | All | The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project | To ensure improved institutional capacity through the review of LED strategy by 30 June 2022 | Reviewed LED strategy | Reviewed LED, Tourism and Investment strategy | 1 x Reviewed LED strategy | Number of LED, Tourism and Investment strategy reviewed | Last reviewed in 2017 | 1x Reviewed LED strategy | 1x Draft LED, Tourism and Investment strategy | N/A | N/A | Submission of a draft Reviewed LED, Tourism and Investment strategy | NA | Submission of a final Reviewed LED, Tourism and Investment strategy | Submission of a draft Reviewed LED, Tourism and Investment strategy | CSS | R401 000 | None | Q3- Copy of a signed Draft Reviewed Led, Tourism and Investment strategy. Q4- Copy of a signed and adopted Final LED, Tourism and Investment strategy | Q4- Copy of a signed Draft Reviewed Led, Tourism and Investment strategy. | |
| CSS 21 | All | The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project | To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022 | Provide support to tourism community organizations and individuals. | None | Number of tourism awareness campaigns conducted | None | Tourism awareness campaigns held in the previous year | 4 x Tourism Awareness Campaigns conducted | | NIL | NIL | NIL | 1x Tourism awareness (Duzi to San Media Hosting) | 1x Tourism Awareness | 1x Tourism Awareness | 1 | CSS | R240 000 | None | Q1-Q4- Attendance Register, Report, photos | None |
| CSS 22 | All | N/A | To promote Bulwer CSC to increase its functionality by 30 June 2022 | Conduct awareness campaigns for Bulwer | None | Number of awareness campaigns conducted to promote Bulwer CSC | Number of awareness campaigns conducted to promote Bulwer CSC | No awareness campaigns conducted on previous year | 4 x Awareness campaigns held in the previous year | | 4 | 1 x awareness campaign | 1 x awareness campaign | 1 x awareness campaign | 1 x awareness campaign | 1 | CSS | R240 000 | R30 000 | Q1-Q4- Signed report and attendance Register | None | |
| CSS 23 | All | N/A | To improve organisational performance for effective service delivery by 30 June 2022 | Submission of Back to Basics reports | None | Number of Back to Basics reports submitted to COGTA | Number of Back to Basics reports submitted to Office of the MM | 12 monthly B2B reports & 4 Quarterly reports | 4 quarterly back to basics reports submitted to MM's Office | | 4 | 1 back to basics report submitted to MMs office | 1 back to basics report submitted to MMs office | 1 back to basics report submitted to MMs office | 1 back to basics report submitted to MMs office | 1 | CSS | R85 000 | None | Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office | None | |
| CSS 24 | All | N/A | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Revenue Enhancement | None | Percentage of contribution to revenue enhancement strategy | Number of projects implemented to enhance the municipal revenue | New Project | 5% | | NIL | NIL | N/A | None | 5% | 1 | CSS | N/A | None | Quarter 1-3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement | Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects | |
| CSS 25 | All | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipalities. | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Capital budget expenditure | None | Percentage of a municipality's annual capital budget actually spent on capital projects | None | 100% Spending of CSS capital expenditure | 100% Spending of CSS capital expenditure | None | 25% | 50% | 75% | None | 100% | None | CSS | R92 799 601 | R91 311 68 | Quarter 1-4 Detailed Capital Budget report | None | |
| CSS 26 | NA | NA | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Reducing UIWF Expenditure | None | Percentage of AG findings addressed on UIWF Expenditure | None | 100% of AG's findings addressed in 2020/21 FY | 100% | None | NA | NA | 50% | None | 100% | None | CSS | Operational | None | Quarter 3-4 Detailed AG's Action Plan Progress Report | None | |

COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/22 SDBIP/Operational Plan


Name of HoD : Miss Z Mlata

No. of Targets : 26

MM'S Signature :



Mayor's Signature :

 22/02/22

| NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | | | | | | |
|--|--|------|---|--|---------------------|--|---|---|--|---|------------------------------------|------------------------------------|------------------------------------|----------------------------|------------------------------------|----------------------------|------------------------|----------------|-----------------------|--|
| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY | | | | | | | | | | | | | | | | | | | | |
| NATIONAL KPI: Financial Viability expressed by the Ratios | | | | | | | | | | | | | | | | | | | | |
| GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services | | | | | | | | | | | | | | | | | | | | |
| BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT | | | | | | | | | | | | | | | | | | | | |
| BUDGET AND TREASURY OFFICE 2021/2022 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 | | | | | | | | | | | | | | | | | | | | |
| IDP / SDBIP NO. | GENERAL KPI | WARD | STRATEGIC OBJECTIVES | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 TARGET | QUARTER 2 TARGET | QUARTER 3 TARGET | REVISED QUARTER 3 TARGET | QUARTER 4 TARGET | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE |
| | | | | | | | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | | |
| BTO 12 | Percentage of households earning less than R1100 with access to free basic services | ALL | To improve service delivery by providing basic needs by 30 June 2022 | Updating of Indigent register | None | Number of indigent registers updated | None | 2020/2021 Indigent register | 1 Indigent Register Updated | None | NA | NA | 1 Draft | None | 1 (Final) | None | BTO | R200 000 | None | Quarter 1: NA Quarter 2: Advertisement Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register |
| BTO 13 | Percentage of households earning less than R1100 with access to free basic services | ALL | To improve service delivery by 30 June 2022 | Provision of free basic electricity (Indigent support) to Indigent people | None | Number of indigent households provided with FBE | None | 2319 households were provided with FBE in 2019/2020 | 2000 people provided with FBE | 640 | 2000 | 2000 | 2000 | 640 | 2000 | 640 | BTO | R 2 067 996,51 | None | Quarter 1-4 Approved FBE Report |
| BTO 14 | NA | ALL | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Monitoring of Budget expenditure to enhance service delivery | None | Percentage of OPEX Budget saved in line with Circular 82 of NT | None | 31.25 % of the OPEX budget was saved in line with Circular 82 of National Treasury in 2019/2020 | 2% of Opex Budget saved in line with Circular 82 of NT | None | NA | NA | 1% | None | 2% | None | BTO | Operational | None | Quarter 3-4 Detailed Budget report |
| BTO15 | The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP | ALL | To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022 | Development of Budget and Treasury reports monitor Capital Expenditure. | None | Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP | None | 100% spending of BTO Capital Expenditure | 100% spending of BTO Capital Expenditure | 95% spending of BTO Capital Expenditure | 30% | 50% | 75% | NA | 100% | 95% | BTO | R803 000.00 | R1 400 000.00 | Quarter 1-4 Detailed Capital Budget report |
| BTO16 | Financial viability expressed by the following ratios: Cash/cost coverage ratio | ALL | To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022 | Management of financial resources to ensure sustainability for service delivery. | None | Number of days/months for cash/cost coverage | None | 10 Months Cash Coverage Ratio in 2019/2020 | 4 months Cash/Cost coverage ratio. | None | 4 months Cash/Cost coverage ratio. | 4 months Cash/Cost coverage ratio. | 4 months Cash/Cost coverage ratio. | None | 4 months Cash/Cost coverage ratio. | None | BTO | Operational | None | Quarter 1-4 Signed cash/cost coverage report |
| BTO17 | All | N/A | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | New Project | Revenue Enhancement | New Project | Number of projects implemented to enhance the municipal revenue | New Project | New Project | 1 | New target | New target | NA | None | New Project | 1 | BTO | New Project | Operational | New Project |
| BTO 18 | NA | NA | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Submission of Back to Basics Circular 88 Reports | None | Number of C88 Back to Basics reports submitted to the MM's office for consolidation | None | 12 monthly and 3 quarterly Back to Basics Reports submitted to Cogta in 2020/21 FY | 2 | None | NA | NA | New target | 1 | New target | 1 | BTO | Operational | Operational | Quarter 3-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission |
| BTO 19 | NA | NA | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Reducing UIWF Expenditure | None | Percentage of AG findings addressed on UIWF Expenditure | None | 100% of AG's findings addressed in 2020/21 FY | 100% | None | NA | NA | 50% | None | 100% | None | BTO | Operational | None | Quarter 3-4 Detailed AG's Action Plan Progress Report |

Budget and Treasury Office Department Revised 2021/2022 SDBIP/Operational Plan

Name of HoD:
MR. KIM MZIMELA

Number of Targets: 19

MM's Signature:

Mayor's Signature:

22/02/22

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | |
|---|------|-------------|--|---|---|--|--|--|---|---|---|--------------------------------------|--|---|--|---|---------------------|-----------------------|--|--|--|
| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY | | | | | | | | | | | | | | | | | | | | | |
| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | |
| GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan | | | | | | | | | | | | | | | | | | | | | |
| BACK TO BASICS PILLAR 3: GOOD GOVERNANCE | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 REVISED IDP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | | | |
| DP NO. | WARD | GENERAL KPI | STRATEGIC OBJECTIVE | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 | QUARTER 2 | REVISED QUARTER 3 TARGET | QUARTER 4 TARGET | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | |
| | | | | | | | | | | | BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | BUDGET PROJECTIONS | REVISED BUDGET PROJECTIONS | | | | | | |
| DMM 1 | All | NA | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP | To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022 | Review of 2021/22 IDP | Develop the 2022-2028 IDP | Number of IDP reviews | Number of IDPs developed and approved by Council | 1 final reviewed IDP for 2022/23 adopted by Council | 1 final reviewed IDP for 2022/23 adopted by Council | 1 IDP documents developed and approved by Council | Develop IDP Process Plan | Conduct 1 IDP Roadshow | 1 Draft IDP developed and approved by Council | Conduct 1 IDP Roadshow and 1 final reviewed IDP for 2022/23 adopted by Council and submitted to MEC: Cogta | 1 Final IDP developed and approved by Council | R405 000.00 | R303,813.00 | Quarter 1: Process Plan, Advert Council Resolution Quarter 2: Attendance Register: IDP Roadshow Minutes and Agenda | None | |
| DMM 2 | All | NA | Conduct Performance Assessments for Section 54(5) managers by 30 June 2022 | Conducting Performance Assessments for S54(5) Managers | Conducting Performance Assessments for S54(5) Managers | Number of Performance Assessments conducted | Number of Performance Assessments conducted | 4 Performance Assessments produced in 2019/20 FY | All Performance Assessments of Section 54(5) Managers conducted (Q1 & 3 Informal Q2 and Q4 formal) | 02 Performance Assessments of Section 54(5) Managers conducted (1 Formal & 1 Informal) | | R152 000.00 | 1 Informal Performance Assessments for Q1 of 2021/22 | 1 (Formal) | 1 Informal performance Assessments for S54(5) Managers | 1 (Informal) | Operational | None | Quarter 1: Report for the 2020/21 PMS Assessments Attendance Register Council Resolution Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Council Resolution Quarter 4: Report for the Q3 PMS Assessments Attendance Register | None | |
| DMM 3 | All | NA | Conduct performance periodic reports and submit to council structures by 30 June 2022 | Submission of the 2021/22 Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures | Submission of the 2021/22 Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures | Number of Performance reports submitted | Number of Performance reports submitted to Council for approval | 4 performance report submitted to APAC & Council in 2019/20 FY | 4 performance report submitted to APAC & Council (quarterly, mid year and Annual Report) | 4 performance report submitted to APAC & Council (quarterly, mid year and Annual Report) | | 0 | 0 | 1 | 1 | 1 | Operational | None | Quarter 1: Report for the 2021/22 APR Proof of Submission to AG & Cogta Quarter 2: 2021/2022 First Quarter Performance Report Council Resolution Quarter 3: 2021/2022 Q2 & Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4: Third Quarter Performance Report Council Resolution | None | |
| DMM 4 | All | NA | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Risk Management | Risk Management | Number of risk registers developed | Number of risk registers developed | No Risk Assessment workshop conducted & 2 risk management follow ups carried out in 2019/2020 Financial Year | Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried out | Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow ups | 1 follow-up on risk mitigation plans | 1 follow-up on risk mitigation plans | 1 follow-up on risk mitigation plans | 1 risk assessment workshop and 1 follow-up on risk mitigation plans | 1 risk assessment workshop and 1 follow-up on risk mitigation plans | Risk Management Unit | Operational | None | Quarter 1: Updated risk register Summary report on progress made on risk management Quarter 2: NA Quarter 3: Summary report on progress made on risk management signed by department Quarter 4: Summary report on progress made on risk management | Quarter 1: Updated risk register Summary report on progress made on risk management Quarter 2: Updated risk register Summary report on progress made on risk management | |
| DMM 5 | All | NA | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Internal Audit | Internal Audit | Number of internal audit reports submitted to APAC | Number of progress reports submitted to APAC in 2019/2020 Financial Year | 3 quarterly audit reports submitted to APAC | 4 quarterly audit reports submitted to APAC | 4 quarterly progress reports on implementation of the internal audit plan | | 0 | 0 | 1 | 1 | 1 | Internal Audit Unit | Operational | None | Quarter 1-Quarter 4: Status of implementation of Internal Audit Plan Minutes of APAC Attendance register of APAC | Progress report on the status of implementation of internal audit plan Draft minutes of APAC meeting |
| DMM 6 | All | NA | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Implementation of the Anti-Fraud and Anti-Corruption strategy | Implementation of the Anti-Fraud and Anti-Corruption strategy | Number of reports on the implementation of the Anti-Fraud and Anti-Corruption strategy | Number of reports on the implementation of the Anti-Fraud and Anti-Corruption strategy | 1 Quarterly report on the implementation of the Anti-Fraud and Anti-Corruption strategy submitted to the Audit Committee in 2019/2020 Financial Year | 4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Corruption strategy submitted to the Audit Committee | 4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Corruption strategy submitted to the Audit Committee | 1 | 1 | 1 | 1 | 1 | Risk Management Unit | Operational | None | Quarter 1-Quarter 4: Report on the implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC | Quarter 1-Quarter 4: Report on the implementation of Anti-Fraud and Anti-Corruption strategy Draft Minutes of the Risk Management Committee meeting Agenda | |
| DMM 7 | All | NA | To encourage participation of the local community in the affairs of the municipality by 30 June 2022 | Coordinating Combined quarterly ward committee meetings | Coordinating Combined quarterly ward committee meetings | Number of combined quarterly ward committee meetings coordinated | Number of combined quarterly ward committee meetings coordinated | 2 combined quarterly ward committee meetings coordinated in 2019/2020 Financial Year | 4 combined quarterly ward committee meetings coordinated | 4 combined quarterly ward committee meetings coordinated | 1 | 1 | 0 | 1 | 1 | Public Participation Unit | R332 204 | R303 813 | Quarter 1: Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Attendance Register Cogta Ward Committee Functionality Report Quarter 2: Agenda, Minutes of the meeting Attendance Register Cogta Ward Committee Functionality Report | Quarter 3-4: Agenda 2 Minutes of the meeting Attendance Register 4 Cogta Ward Committee Functionality Report | |
| DMM 8 | All | NA | To encourage participation of the local community in the affairs of the municipality by 30 June 2022 | Publication of municipal programmes through different media platforms | Publication of municipal programmes through different media platforms | Number of municipal programmes published in different media platforms | Number of municipal programmes published in different media platforms | 32 Municipal programmes published in different media platforms in 2019/2020 Financial Year | 30 municipal programmes published in different media platforms | 30 municipal programmes published in different media platforms | 0 | 0 | 0 | 0 | 0 | Communications Unit | R419 238 | R272 340 | Quarter 1-4: Detailed reports on activities undertaken by Communications Unit based articles from newspapers | Quarter 3-4: Detailed signed reports on municipal programmes published in different media platforms | |
| DMM 9 | All | NA | To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022 | Review of policies, strategies & charters | Review of policies, strategies, charters & methodology | Number of policies, strategies, charters & methodology reviewed | Number of policies, strategies, methodology & charters reviewed | The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2019/2020 Financial Year | 1 Policies, 2 Strategies & 2 Charters reviewed | 1 (PMS Policy) 4 Policies, 2 Strategies, 1A methodology, 1A methodology & 2 Charters reviewed | | R52 560 | NA | NA | NA | Internal Audit Unit | Operational | Operational | Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies | None | |
| DMM 10 | All | NA | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Implementation of AG's action plan in response to 2019/2020 Audit Report | Implementation of AG's action plan in response to 2019/2020 Audit Report | Percentage of audit findings resolved | Percentage of audit findings resolved | 100% of 2016/19 AG's Audit findings resolved in 2019/2020 Financial Year | 100% of 2020/21 AG's Audit findings resolved | 100% of 2020/21 AG's Audit findings resolved | NA | NA | 50% | 100% | 100% | Internal Audit Unit | Operational | None | Quarter 1-2: NA Quarter 3-4: Progress Report on the implementation of 2020/21 Audit Action Plan Council Resolution Attendance Registers | Quarter 3-4: Progress Report on the implementation of 2020/21 Audit Action Plan Draft APAC minutes Attendance register of APAC | |
| DMM 11 | All | NA | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Submission of Back to Basics reports | Submission of Back to Basics reports | Number of Back to Basics reports submitted to COGTA | Number of Back to Basics reports submitted to COGTA | 12 monthly B2B reports & 4 Quarterly reports | 12 monthly & 4 quarterly back to basics reports submitted to COGTA | 4 quarterly back to basics reports submitted to COGTA | 0 | 0 | 1 | 1 | 1 | MMS Office | Operational | None | Quarter 1-Quarter 4: Progress Reports on Back to Basics Proof of Submission to COGTA | None | |

| NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|-------------|--|--|---|---|---|---|---|---|---|---|---|---|---|------------------|-------------------------------|------------------------|---------------|--|--|-------------------------------|
| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY | | | | | | | | | | | | | | | | | | | | | | |
| PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | |
| GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan | | | | | | | | | | | | | | | | | | | | | | |
| BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST | | | | | | | | | | | | | | | | | | | | | | |
| BACK TO BASICS PILLAR 3: GOOD GOVERNANCE | | | | | | | | | | | | | | | | | | | | | | |
| 2021/22 REVISED BOSP FOR THE OFFICE OF THE MUNICIPAL MANAGER | | | | | | | | | | | | | | | | | | | | | | |
| DP NO. | WARD | GENERAL KPI | STRATEGIC OBJECTIVE | PROJECT | REVISED PROJECT | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | BASELINE | ANNUAL TARGET | REVISED ANNUAL TARGET | QUARTER 1 BUDGET PROJECTIONS | QUARTER 2 BUDGET PROJECTIONS | REVISED QUARTER 1 TARGET | QUARTER 2 TARGET | REVISED QUARTER 3 TARGET | QUARTER 4 TARGET | REVISED QUARTER 4 TARGET | RESPONSIBLE DEPARTMENT | ANNUAL BUDGET | REVISED ANNUAL BUDGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
| GMM 12 | All | | The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan | To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 | Capital budget expenditure | Capital budget expenditure | Percentage of a municipality's annual capital budget actually spent on capital projects | Percentage of a municipality's annual capital budget actually spent on capital projects | 91% of the municipality's annual capital budget actually spent on capital projects | 90% of a municipality's annual capital budget actually spent on capital projects | 25% | 50% | 75% | 90% | 95% | | MM's Office | R29 799 601 | R31 311 68 | Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report | None | |
| GMM 13 | All | N/A | To improve revenue management for effective service delivery and financial viability by 30 June 2022 | Revenue Enhancement | projects implemented to enhance the municipal revenue | Percentage of contribution to annual revenue strategy | Number of projects implemented to enhance the municipal revenue | New Project | 5% | 2 | N/A | 3% | NA | 5% | 2 | | MM's Office | N/A | NA | Quarter 1-3 Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement | Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects. | |
| DTP51 | All | N/A | To improve and optimize land usage by 30 June 2022 | Development of Spatial Development Framework | Development of Spatial Development Framework | Number of Spatial Development Frameworks developed | Number of Spatial Development Frameworks developed | 2020/2021 Reviewed Spatial Development Framework | 1 Spatial Development Frameworks Developed | 1 Spatial Development Frameworks Developed | Inception Report | Status Quo Report | 1 Draft SDF developed and noted by Council | 1 Final SDF adopted by Council | 1 Final SDF adopted by Council | | Development and Town Planning | R200,000 | None | Quarter 1: Inception Report Quarter 2: Status Quo Report Quarter 3: 1 Draft SDF 2 Council Resolution for rating Draft SDF Quarter 4: 1 Final SDF 2 Council resolution for Adoption of Final SDF | None | |
| DTP52 | Ward 10 | N/A | | Bulwer Township Establishment | Bulwer Township Establishment | Number of Subdivision layout Plans approved by the MPT | Number of Subdivision layout Plans approved by the MPT | Draft subdivision layout plan developed in 2019/2020 financial year | Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan | Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan | Procurement Processes | Revise the draft Subdivision Layout Plan | Development of final subdivision layout | Submission of SPLUMA application to MPT for the approval of the Sub-division layout Plan | Submission of SPLUMA application to MPT for the approval of the Sub-division layout Plan | | Development and Town Planning | R600,000 | None | Quarter 1: 1 Terms of Reference 2 Appointment Letter Quarter 2: (1) Revised Draft Subdivision Layout Quarter 3: 1 Final Sub-Division Layout Quarter 4: Record of Decision from MPT | None | |
| DTP53 | Ward 14 | N/A | | Creighton Precinct Plan | Creighton Precinct Plan Status Quo Report | Number of Precinct Plans approved by Council | Number of Status Quo Reports developed | New Project | 1 Precinct Plan approved by Council | 1 Status Quo Report developed | Procurement Processes | Inception & Status Quo Report | Procurement Processes | 1 Final Precinct Plan adopted by Council | Inception and Status Quo Report | | Development and Town Planning | R800,000 | R300 000 | Quarter 1: 1 Terms of Reference 2 Appointment Letter Quarter 2: 1 Inception Report 2 Status Quo Report Quarter 3: Draft Precinct Plan Quarter 4: 1 Final Precinct Plan 2 Council Resolution | Quarter 3: 1 Appointment Letter Quarter 4: 1 Inception Report 2 Status Quo Report | |
| DTP54 | All | N/A | | Land Development Management | Land Development Management | Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA | Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA | 100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA | 100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA | 100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA | 100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | 100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | 100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | 100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | 100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete | | Development and Town Planning | Opex | None | Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register | None | |
| DTP55 | All | N/A | | Approval of Building Plans | Approval of Building Plans | Percentage of building plans processed in line with NBR | Percentage of building plans processed in line with NBR | 100% of building plans processed within 30/60 days of receipt in line with NBR | 100% of building plans processed within 30/60 days of receipt in line with NBR | 100% of building plans processed within 30/60 days of receipt in line with NBR | building plans processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt | building plans processed within 30/60 days of receipt | | Development and Town Planning | Opex | None | Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval | None | |

Office of the Municipal Manager: REVISED 2021/22 SOBSP Scorecard

Name of HoD : Mr MC Vee
No. of Targets : 15

MM's Signature:

Mayor's Signature:

Date:




22/02/22