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

 3rd Level
 : APAC/EXCO

 4th Level
 : COUNCIL

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 vear:
- 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
ВТО	16	19
TOTAL NO OF INDICATORS	96	104

Number of KPI's with targets adjusted upwards	06
Number of KPl'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 C0VID19, 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.

		Budget Year 2021/22							Budget Year +1 2022/23	Budget Year +2 2023/24		
Description	Ref	Original Budget	Prior Adjusted 5	Accum. Funds	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt	Other Adjusts. 10	Total Adjusts.	Adjusted Budget 12		Adjusted Budget
R thousands		Α	A1	В	С	D	E	F	G	Н		
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 1
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 '
Single-year expenditure to be adjusted	2											
Vote 1 - Executive and Council		151	151	-	-	-	-	80	80	231	158	.
Vote 2 - Budget and Treasury		803	803	-	-	-	-	1 400	1 400	2 203	837	
Vote 3 - Corporate Services		1 708	1 708	-	-	-	-	367	367	2 075	1 103	1
Vote 4 - Community Services		11 147	11 147	-	-	-	-	1 812	1 812	12 959	11 615	12
Vote 5 - Public Works and Basic Services		58 807	59 157	_	-	-	_	1 376	1 376	60 533	60 054	62
Vote 6 - Planning and Development		160	160	_	-	-	_	-	-	160	167	
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
otal Capital Expenditure - Vote		92 800	92 800	_	_	_	_	(1 488)	(1 488)	91 311	1	

Table 5 Cont...

	г	T		r	£	*	1			i		
Capital Expenditure - Functional												
Governance and administration		3 213	3 213	-	-	-	-	1 847	1 847	5 060	2 670	2 78
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 62
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 40
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-
Public safety		7 298	7 298	-	-	-	-	3 853	3 853	11 152	7 605	7 93
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		74 740	74 740	-	-	-	-	(6 818)	(6 818)	67 922	69 354	72 28
Planning and development		72 153	69 653	-	-	-	-	(9 068)	(9 068)	60 585	66 658	69 47
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 08
Waste management		2 500	2 500	_	-	-	-	1 515	1 515	4 015	2 605	2 72
Other		_	_	_	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	92 800	92 800	-	-	-	-	(1 488)	(1 488)	91 311	87 495	91 22
Funded by:												
National Government		36 508	36 508	_	_	_	_	_	_	36 508	30 558	31 78
Provincial Government		-	_	_	_	_	_	375	375	375	_	_
District Municipality		_	_	_	_	_	_	_	_	_	_	_
Transfers and subsidies - capital (monetary allocations) (National / Provincial												
Departmental Agencies, Households, Non-profit Institutions, Private Enterprises,												
Public Corporatons, Higher Educational Institutions)											_	
Toronton and the description	١,	36 508	36 508	-	-	-	-	375	375	36 883	ļ	31 78
Transfers recognised - capital	4			-	-	-	_		3/5		30 558	31 /8
Borrowing			-	-	-	-	-	- (4.000)			-	
Internally generated funds		56 292	56 292			-	-	(1 863)	(1 863)		56 937	59 442
otal Capital Funding		92 800	92 800	-	-	-	-	(1 488)	(1 488)	91 311	87 495	91 22

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
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
Construction of Sports Fields Creighton Synthetic 4.Construction of Business Hub/Hives Phase 1	Completion of Creighton Sports-field (Phase 1) 1. Fencing 2. Platform 3. Change Rooms Construction of Himeville Business Hives	Construction of Creighton Artificial Sports field- Completion of Phase 1:R8 000 000- R8 310 077 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 UIWF 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	ADJUSTMEN T 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
Loc	cal economic development & Cross Cutting Interventions	
1.	To Ensure Improved and integrated Institutional Capacity and Reponses 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 by30 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, cooperatives 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				
Mu	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
GO	OD 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 3I 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:

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

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

DP 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 II TARGET IS ADJUSTED & IF NO 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 review ed 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 w ording of the target w as recrafted to align w ith 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 w orkshops	Number of Workshops conducted on HR policies	Conduct 3 w orkshop 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	N/A	N/A	NA	1 EER submitted to DEL	NA	Operational	Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report	NA
CORP 4	To enhance w ellbeing 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 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 PILLARS: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT REVISED SDRIP FOR THE 2021/2022 FINANCIAL YEAR

maintain a althy & safe	ADJUSTED PROJECT Coordinating Occupational Health and Safety Meetings	ADJUSTED KEY PERFORMANCE INDICATOR Number of OHS Meetings convened	ADJUSTED ANNUAL TARGET 4 OHS Meetings convened by 30 June 2022	QUARTER 1	QUARTER 2	ACHIEVED AT END OF Q2/MID-YEAR ACTUAL PERFORMANCE Target Achieved; 02 OHS Meetings were convened	ADJUSTED QUARTER 3 TARGET	ADJUSTED QUARTER 4 TARGET	ADJUSTED ANNUAL BUDGET operational	PORTFOLIO OF EVIDENCE Quarter 1-4 Notice of Meeting & Minutes	REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 & 4
althy & safe ork environment thin the unicipality for icient and ective service livery by June	Occupational Health and Safety		convened by 30	1	1	02 OHS Meetings	1	1	operational		NA
	l			NIL							
ınicipal	Coordination of Training Programmes	Number of employees trained	30 Employees by 30 June 2022	NA	20	Target Achieved; 20 employees trained as per WSP	NA	10	R	Quarter 2& 4 Attendance Registers Signed Close-Out Training Reports	Target w as reduced to 30 due to insufficient budget.
capacitate all inicipal inicip	Coordinate Councillor Training	Number of Councillors training programmes coordinated	2 Training Programmes coordinated	Development of Trainings Specifications	1	Target Achieved, 01 Councillor Training Programme was coordinated	1	NA	R	Quarter 1 Specification Quarter 2 - 3 Attendance Register Signed Close-out Report Quarter 4 N/A	NA
Cascading	and w orkshop to	Number of w orkshops conducted on IPMS	1 IPMS Workshop conducted	Signing of Middle Management Performance Agreements within Corporate Support Services	Conduct Quarterly Assessments	Target not achieved; no quarterly assessments were conducted	NA	1	Operational	Quarter 1 Signed Performance Agreements Quarter 4 Notice of the Workshop Attendance Register	Indicator w as adjusted from development of IPMS policy to w orkshopping of IPMS policy due to that there is already a policy in place that needs to be w orkshopped to employees.
nploun oro rfo e so Ju	oyees & cillors to ve rmance of et objectives ne 2022	oryces & cillors to ve rmance of et objectives ne 2022 ascading bevelop IPMS Policy and a Plan	programmes coordinated programmes coordinated	programmes coordinated 1 IPMS Workshop conducted on IPMS conducted on IPMS	programmes coordinated Specifications Specifications	programmes coordinated Specifications Specifications Specifications Specifications Specifications Specifications Specifications 1 IPMS Workshop conducted Management Performance Agreements within Corporate Support	programmes coordinated Specifications Programme was coordinated Programme was coordinated Specifications Programme was coordinated Programme was coordinated Target not achieved; no quarterly Assessments Programme was coordinated Target not achieved; no quarterly Assessments Assessments were conducted on IPMS Signing of Middle Management Performance Agreements within Corporate Support Conduct Quarterly Assessments Conducted on IPMS	programmes coordinated Specifications Programme was coordinated Programme was coordinated Programme was coordinated Target not achieved; no quarterly Assessments Programme was coordinated Target not achieved; no quarterly Assessments Assessments Number of workshops conducted on IPMS and workshop to staff Programme was coordinated Target not achieved; no quarterly assessments were conducted	programmes coordinated Specifications Programme was coordinated Programme was coordinated Develop IPMS Policy and a Plan and w orkshopto staff Develop IPMS conducted on IPMS Target not achieved; no quarterly assessments Conducted Develop IPMS Policy and a Plan and w orkshopto staff Number of w orkshops conducted Target not achieved; no quarterly assessments Assessments Conduct Quarterly Assessments Assessments Assessments Programme was coordinated Conduct Quarterly Assessments Assessments Target not achieved; no quarterly assessments were conducted	programmes coordinated programme was coordinated programme was coordinated programme was coordinated programme was coordinated Target not achieved; no quarterly assessments programme was coordinated Target not achieved; no quarterly assessments were conducted on IPMS sessments were conducted programme was coordinated Target not achieved; no quarterly assessments were conducted programme was coordinated Target not achieved; no quarterly assessments were conducted	programmes coordinated

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2: HUMAN RESOURSE DEVELOPMENT
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BACK TO BASICS PILLARS: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT REVISED SDRIP FOR THE 2021/2022 FINANCIAL YEAR

CORPOR	RATE SERVICES DEP	ARTMENT REVISED	SDBIP FOR THE 2021/	2022 FINANCIAL YEA	R							
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 an 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 workshoppedto relevant staff	1 records management Policy approved by Council and workshopped 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 w orkshopped to relevant staff	7 ICT policies review ed and approved by council and w orkshoppedto 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 w as adjusted from number of ICT policies & Framew orks approved & w orkshopped to number of ICT policies reviewed and approved by council and w orkshopped 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 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
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BACK TO BASICS PILLARS: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT PEVISED SORID FOR THE 2021/2022 FINANCIAL YEAR

			SDBIP FOR THE 2021/2		R							
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
							Target Not					
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%	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 w ith 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 UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100%	NA	NA	NA	50%	100%	operational	Quarter 3-4 Detailed AG's Action Plan Progress Report	New indicator introduced to assist w ith 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
BIJDGET AND TREASURY OFFICE 2021/2022 PEVISED SERVICE DELIVERY AND BUDGET MAD FRANCIAL MANAGEMENT

BUDGET A	AND TREASURY OFFICE	2021/2022 REVISED SER	VICE DELIVERY AND BUDG	GET 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	N/A	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	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 w orking days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 w orking days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 w orking days after the end each month	Target Achieved; 6 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 w orking days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 w orking days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 w orking 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
					_	_						
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	Operational NA	Operational NA	NA NA	Operational NA	Operational 1 GRAP Compliant Asset Register updated w ith 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

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
вто 5	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	Number of stock taking conducted	2 stock taking conducted	N/A	1	Target A Achieved; 01 Stock taking conducted	N/A	1	Operational	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon	NA
							N/A					
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	Number of procurement plans approved	1 Consolidated Procurement Plan approved by Council	N/A	N/A	NA	1 2022/23 Draft consolidated procurement plan submitted to Council for noting	1 2022/2023 procurement plan approved by Council	Operational	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2022/2023 Signed procurement plan, Council Resolution	NA
							R0					
ВТО 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	Number of SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council	1	1	Target Achieved; 02 SCM quarterly report w as submitted to Council	1	1	Operational	Quarter 1-4 1.SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes	NA
DTO 0		A.II	D	4000/ 5 15	Operational	Operational	Target Achieved; 100% of creditors		Operational	0	0 1 11	
BTO 8	To manage municipal expenditure to maximize financial viability by 30 June 2022	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	100% of creditors paid w ithin 30 days of receiving invoice	100%	100%	w ere paid w ithin 30 days of receiving the invoice	100%	100%	Operational	Quarter 1-4 Signed Creditors report	NA
BTO 9	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to Internal Audit and Auditor General	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	1 set of 2020/21 AFS	N/A	N/A	1 set of 2021-2022 Interim AFS	N/A	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financial Statements Quarter 2&4 NA	NA
_					0	R 0		R 0	R 0			
BTO 10	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	Percentage of revenue collected	70% of revenue collected	25% of revenue collected	50% of revenue collected	Target Achieved; 94% of revenue w as collected		70% of revenue collected	Operational	Quarter 1-4 Report on collection	Target reduced from 75% to 70% collection due current market conditions and the effects of COVID. Department does not forecast collecting more revenue.

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 AND TREASURY OFFICE 2021/2023 PEVISED. SERVICES DELIVERY AND RUDGET, IMBLE MEAT ATION BLAN 2021/2023

DODOL! F	TREASONT OFFICE	2021/2022 REVISED SER	VICE DELIVERY AND BODE	JET IIIII EEIIETTATIO								
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
BTO 11	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	1 Supplementary Valuation roll implemented	N/A	N/A	N/A	N/A	1	R 223,608	Quarter 4: Implementation report Supplementary valuation roll	NA
					R0	R0		R0				
BTO 12	To improve service delivery by providing basic needs by 30 June 2022	Updating of Indigent register	Number of indigent registers updated	1 Indigent Register Updated	NA	NA	NA NA	1 Draft	1 (Final)	R200,000	Quarter 1: NA Quarter 2: Advertisement Quarter 3: Draft Indigent register Quarter 4: Final Indigent Register	PoE adjusted in Q4 fromfinal approved Indigent Register to Final indigent register.
BTO 13	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	1200	2000	2000	Target Not Achieved; 1292 people were provided with FBE	640	640	R 2,067,996.51	Quarter 1-4 FBE Report	KPI is application driven. There was a decline in the amounts of applications received.
							R527 398.8					
BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	2% of Opex Budget saved in line w ith Circular 82 of NT	NA	NA	NA	1%	2%	Operational	Quarter 3-4 Detailed Budget report	NA
							Tagast Ashious de					
BTO15	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure.	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	95% spending of BTO Capital Expenditure	30%	50%	Target Achieved; 53 %of spending of BTO Capital Expenditure	NA	95%	R803,000.00	Quarter 4 Detailed Capital Budget report	Target reduced from 100% to 95% spending due to impact of COVID there is a delay in the implementation of projects
BTO16	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.	Number of days/months for cash/costcoverage	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	Target Achieved; 09 months cash/cost	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	Operational	Quarter 1-4 Signed cash/cost coverage report	NA

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 AND TREASURY OFFICE 2021/2023 PEVISED. SERVICES DELIVERY AND RUDGET, IMBLE MEAT ATION BLAN 2021/2023

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 UIWF Expenditure	Percentage of AG findings addressed on UIWF 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.

IDP NO.	STRATEGIC	HE OFFICE OF THE MUN ADJUSTED	ADJUSTED KEY	ADJUSTED ANNUAL	QUARTER 1	QUARTER 2	ACHIEVED AT END	ADJUSTED	ADJUSTED QUARTER	ADJUSTED	PORTFOLIO	DEACONG FOR
IDP NO.	OBJECTIVE	PROJECT	PERFORMANCE INDICATOR	TARGET	QUARTER 1	QUARTER 2	OF Q2/MID-YEAR ACTUAL PERFORMANCE	QUARTER 3 TARGET	4 TARGET	ANNUAL BUDGET	OF EVIDENCE	REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 &
					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 Roadshows 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	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 202021 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

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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 &
											Report for the Q3 PMS Assessments Attendance Register	
					0	0	0					
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	NA
											2.Performance Report Council Resolution	
					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 w orkshop & 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 w orkshop 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 on risk management	PoE in Quarter 4 adjusted from 2020/21 risk register to 2022/2023 Risk Registers

2021/22 R		HE OFFICE OF THE MUN										
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 &
											on risk management	-
											Quarter 4 Attendance register 2022/2023 Risk Registers Agenda Updated risk register Summary report on progress made on risk management	
					0	0	0					
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 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	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 NA

IDP NO.	STRATEGIC	HE OFFICE OF THE MUN ADJUSTED	ADJUSTED KEY	ADJUSTED ANNUAL	QUARTER 1	QUARTER 2	ACHIEVED AT END	ADJUSTED	ADJUSTED QUARTER	ADJUSTED	PORTFOLIO	REASONS FOR
IDP NO.	OBJECTIVE	PROJECT	PERFORMANCE INDICATOR	TARGET	QUARTER 1	QUARTER 2	OF Q2/MID-YEAR ACTUAL PERFORMANCE	QUARTER 3 TARGET	4 TARGET	ANNUAL BUDGET	OF EVIDENCE	ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3 &
					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 (PMS Policy) 4 Policies, 2 Strategies, IA methodology & 2 Charters review ed	NA NA	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 1 ERM Framew ork 1 PMS / Framew ork Policy review ed	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 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						
	<u> </u>				0	0	1					

OMM 12 Country 12 PROJECT PROGRANCE INDICATOR PROJECT PROGRANCE INDICATOR PROJECT PROJ	2021/22 RE	VISED SDBIP FOR TH	E OFFICE OF THE MUN										
contact of good contact of good contact of good contact of contact	IDP NO.			ADJUSTED KEY PERFORMANCE INDICATOR	ADJUSTED ANNUAL TARGET	QUARTER 1	QUARTER 2	ACTUAL	QUARTER 3	ADJUSTED QUARTER 4 TARGET	ADJUSTED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	IF TARGET IS ADJUSTED & IF NOT
To improve revenue revenue revenue projects implemented to make the municipal revenue	OMM 12	culture of good governance compliance and effective internal controls by 30		annual capital budget actually	annual capital budget actually spent on capital	25%	50%	29% of the municipality's capital budget w as actually spent on capital	75%	95%	R92,799,601	Council Resolution noting the Quarterly Expenditure	NA
revenue reflective service exchange from the closery yard reflective service of effective service of effective service of exchange from the implicit plants of the company of the property and representation of projects of the property and representation of projects of the projects of th								R27 138 009					
DTPS01 Development of Spatial Development Framew ork Developed Tramew ork Development Framew ork Development inception report as well as the status quo	OMM 13	revenue management for effective service delivery and financial viability	implemented to enhance the	to enhance the municipal	Sale of Creighton sites Issuing of business	N/A	3%	0	NA	2	N/A	NA Quarter 3-4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these	changed from percentage to a number so that the target could be
Spatial Development Framew ork developed Pramew ork Developed Pramew ork Developed Pramew ork Developed Pramew ork Pramew ork Developed								0					
	DTPS01		Spatial Development	Number of Spatial Development Framew orks developed	1 Spatial Development Framew ork Developed	Inception Report	Status Quo Report	inception report as well as the status quo reports have	developed and noted by	1 Final SDF adopted by Council	R200,000	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	NA NA

IDP NO.	STRATEGIC OBJECTIVE	HE OFFICE OF THE MUN 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 &
DTPS02		Bulw er Tow nship 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	Quarter1: 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 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 w as a delay in the appointment of a suitable service provider.
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 Quarter 4: Signed Land Development Applications Register Register Quarter 4: Signed Land Development Applications Register	NA NA

2021/22 RE	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 w ithin 30/60 days of receipt	Target Achieved, 100% of building plans received were processed within 30/60 days of receipt	building plans processed w ithin 30/60 days of receipt	building plans processed within 30/60 days of receipt	Operational	Quarter 1: Building Plans Register w ith actual date for receipt and approval	NA
											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 w ith actual date for receipt and approval	

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.
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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 Tow nship, Next to Bulw er Art Centre and Area next to Creighton Pound)	NA	NA	NA	NA	4	NIL	Quarter 4 - dated photos	NA
					NIL	NIL	Target achieved; 02	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	DMACSF w ere 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	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 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 Awareness Campaigns	Number of Integrated Community Safety and Covid-19 Awareness 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 w ere conducted.		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.
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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 6	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by June 2022	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	38	Procurement and Installation of 38 lightning conductors	N/A	Target achieved; 38 Lightning Conductors were procured and installed.	NA NA	NA NA	R 200,000	Quarter 1 1.Dated Photos, 2. Delivery Note 3.Register of beneficiaries	NA
					R200,000		R 194, 000. 00					
CSS 7	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections	Target achieved; 41 Fire Safety Inspections were Conducted	20	20	0	Quarter 1-4 1.Copies of issued compliance letters and 2. Compliance Certificates issued	NA
							R 0. 00					
CSS 8	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities sanitized	5 (Taxi Ranks & 20 Public Buildings)	5 Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	Target achieved; 10 Taxi Ranks Sanitized and 10 Public Buildings sanitized	5 Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	R 150,000	Quarter 1-4 1.Dated Photos 2. signed Reports	NA
					R 75,000	R 75,000		R 75,000	R 75,000			
CSS 9	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16	4	4	R 56, 214.20 Target achieved; 8 Library Outreach Programs w ere Conducted	4	4	R 110,000	Quarter 1-4 1. School Register signed by the Principal on behalf of school in 2. Attendance and Dated Photos	NA NA
	1	1	1	1	1	1	1	L	1			1

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

December Processor Proce		BASICS: PILLAR 1		PLE FIRST TMENT: REVISED 2021,	/22 SDBIP/OPERATI	ONAL PLAN							
Performance of large systems of contractions Performance of co	IDP / SDBIP	STRATEGIC	1	KEY PERFORMANCE	ADJUSTED ANNUAL		QUARTER 2	Q2/ MID-YEAR ACTUAL	ADJUSTED QUARTER 3	ADJUSTED QUARTER 4	ANNUAL		REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3& 4
CSS To persons by 30 June 2022 Sport Arts Arts Collary, Art Collary,		improvement of literacy levels and encourage culture of reading by 30	Basic Computer Training classes for	Computer Trainings classes conducted	8	Trainings classes and handover	Trainings classes and handover of	Computer training classes w ere conducted and hand- over of certificates to	2	2	0	1.Register for handover of Certificates	NA
All calculations and companies of sealed corresponding states and control in the control of the								R 0. 00					
CSS To promote development through SMME development through SMME and colluture Training, Training of 10 youth on driving skills of the secretary of the secreta		improved community safety, road safety and reduce crime through integrated stakeholder coordination and aw areness by 30 June	Multi- stakeholder	stakeholder Road	10	stakeholder	stakeholder	Multi-stakeholder	2	2	0	Dated Photos Copy of list for vehicles stopped, Register for multi stakeholder	NA
CSS To promote development through SMME development through SMME and colluture Training, Training of 10 youth on driving skills of the secretary of the secreta								R 0. 00					
CSS To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 To promote youth development though SMME acreation by 30 June 2022 To promote youth development though SMME acreation by 30 June 2022 Target achieved; 03 sports, arts and culture competitions were coordinated. Target achieved; 03 sports, arts and culture competitions were coordinated. Target achieved; 03 sports, arts and culture competitions were coordinated. Target achieved; 03 sports, arts and culture competitions were coordinated. Target achieved; 03 sports, arts and culture competitions were coordinated. Target achieved; 03 sports, arts and culture competitions were coordinated. 1. Sazi Langa training Marathon Cafter's exhibition Arts, Culture, Sports and Recreation by 30 June 2022	CSS 12	development through SMME development, Arts, Culture, Sports and Recreation by	and Culture Training, Training of youth on	Coaches, Artists, Jockeys and Youth Trained on Driving	20 Coaches trained, 12 Artists, 20 crafters 30 Youth trained on		sport Coaches (Chess, Netball,	Target achieved; 21 Jockeys were trained and 25 Sport Coaches (Chess, Netball, Soccer and athletics) were	Driving skills.	Driving skills. 2. Training of 10 sport	R994 000	1.Signed closeout reports 2. Attendance	NA
13 youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022 And Sulfure Competition Sulfure Acts and Culture Competition Sulfure Competition Sulfur						R80,000		R50,400		R250,000			
R88300.00		youth development though SMME development, Arts, Culture, Sports and Recreation by	and Facilitation of Sports, arts and Culture	Arts and Culture Competitions	7		Marathon. 2. Sani stagger	arts and culture competitions		Cup and 3. Willy Mtolo cross Country	R 673,515	1.Closeout reports2. Signed attendance	Q4 Target changed to include Crafter's exhibition.
								R88300.00					

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	O BASICS: PILLAR 1 NITY AND SOCIAL S		'LE FIRST TMENT: REVISED 2021	/22 SDBIP/OPERATION	ONAL 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 LTT. 4. OSS LAC. 5. Youth Council. 6. LRC CWP). 7. Arts and Culture. 8. Sports Federation	Target achieved; 10 special groups forums w ere 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, aw areness campaigns and competitions by 30 June 2022	Coordination of events	Number of events coordinated(on commemoration)	16	1. Commemoratio n 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 w ere coordinated on commemoration	1. Human Rights Day, 2. TB day. 3. Back to School and. 4. Matric aw ards	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 ermen t of Emerging Enterprises: in the Agriculture, Block Manufacturin g, 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 Ambassadorshi p 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 Sew ing 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.
							rzus,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

	D BASICS: PILLAR 1 NITY AND SOCIAL SI		LE FIRST "MENT: REVISED 2021/2	22 SDBIP/OPERATION	ONAL 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, & SMIMEs.	Number of SMMEs and Coops supported w ith material and equipment	30	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
000	T '	0	North CLED	ALED 5	4150.5	4150.5	NIL Target achieved; 02 LED &	4150 0 7 1	4I ED E	R984 972 00	Overt 15	Overstandards of Paris 11
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	02 Tourism forum meetings w ere conducted	1 LED & (Tourism Forum Meeting)	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.
000	T	Heat a Level	Number of LED,	4150	N/A	N/A	NA		N/A	D404.000	0	NA
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	IVA		•	IVA	R401 000	Quarter 3- 1.Attendance Registers, 2.Resolutions	N/A
							NIA	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 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	The town i	NIL	NIL			
CSS 21	To develop, transformand 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 aw areness campaigns conducted	4	1x Tourism aw areness (Duzi to Sani Media Hosting)	1xTourism Aw areness	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

Scale D. Os. Description of Land Control (Control (Contro		DIBASICS: PILLAR 1 NITY AND SOCIAL SE		MENT: REVISED 2021	/22 SDBIP/OPERAT	TIONAL PLAN							
But of COC Processing of the Company of the Com	SDBIP	STRATEGIC OBJECTIVES	PROJECT	PERFORMANCE	ANNUAL	QUARTER 1	QUARTER 2	Q2/ MID-YEAR ACTUAL	ADJUSTED QUARTER 3	ADJUSTED QUARTER 4	ANNUAL		REASONS FOR ADJUSTMENT IF TARGET IS ADJUSTED & IF NOT ADJUSTED IN QUARTER 3& 4
organizational performance for performance for performance for the MI and 2022 of the MI	CSS 22	Bulw er CSC to increase its functionality by	aw areness campaigns for Bulw er	aw areness campaigns conducted to promote Bulw er	4	1	1	aw areness campaigns to promote the Bulw er CSC	1	1	R30,000	report and attendance	NA NA
SS 24 To implicate a compliance and effective by 30 June 2022 SS 20 June 2022	CSS 23	organizational performance for effective service delivery by 30	of Back to Basics	Basics reports submitted to Office	4	1	1	basics report was not	1	1	0	Progress Reports on Back to Basics Proof of Submission to	NA NA
revenue management for effective service delivery viability by 30 June 2022 SSS To incutate a culture of groot compliance and effective corpsinace and effective effective corpsinace and effective and effective effective effective corpsinace and effective effectiv						NIL	NIL						
25 culture of good governance compliance and effective internal controls by 30 June 2022 CSS To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 Reducing UNF Expenditure Wilder and a department's annual capital budget actually spent on capital projects Detailed Capital Budget report CSS Subject to capital projects Percentage of AG findings addressed on UWF Expenditure internal controls by 30 June 9 South on Capital projects New indicator introduced to assist with the determination of AG findings addressed on UWF Expenditure CSS To inculcate a culture of good governance compliance and effective internal controls by 30 June 9 South on Capital projects New indicator introduced to assist with the determination of AG findings addressed on UWF Expenditure New indicator introduced to assist with the determination of AG findings addressed on UWF Expenditure AG findings addressed.		revenue management for effective service delivery and financial viability by 30		implemented to enhance the	1			w as contributed through revenue enhancement	NA	1(Name of the Project)	0	NA Quarter 2 & 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these	percentage to a number so that the target could be
25 culture of good governance compliance and effective internal controls by 30 June 2022 CSS To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022 Reducing UNF Expenditure Wilder and a department's annual capital budget actually spent on capital projects Detailed Capital Budget report CSS Subject to capital projects Percentage of AG findings addressed on UWF Expenditure internal controls by 30 June 9 South on Capital projects New indicator introduced to assist with the determination of AG findings addressed on UWF Expenditure CSS To inculcate a culture of good governance compliance and effective internal controls by 30 June 9 South on Capital projects New indicator introduced to assist with the determination of AG findings addressed on UWF Expenditure New indicator introduced to assist with the determination of AG findings addressed on UWF Expenditure AG findings addressed.													
26 culture of good governance compliance and effective internal controls by 30 June Detailed AG's assist with the determination of addressed on UIWF Expenditure assist with the determination of a satisfactory assistance.		culture of good governance compliance and effective internal controls by 30 June	budget	department's annual capital budget actually spent on capital	100%	25%	50%	CSS budget was spent on	75%	100%	R92 799 601	Detailed Capital	NA
26 culture of good governance compliance and effective internal controls by 30 June Detailed AG's assist with the determination of addressed on UIWF Expenditure assist with the determination of a satisfactory assistance.													
		culture of good governance compliance and effective internal controls by 30 June	UIWF	findings addressed on UIWF	100%	NA	NA	NA	50%	100%	Operational	Detailed AG's Action Plan	assist w ith the determination of AG findings that need to be

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.
					BUDGET PROJECTION	BUDGET PROJECTION		BUDGET PROJECTIONS	BUDGET PROJECTION			
PWBS 1	To improve access to roads infrastructure by 30 June 2022	Construction of New Gravel Roads	Number of kilometers of gravel roads constructed	15 km's	3km	6km	Target not Achieved; 0 km of gravel roads was constructed however the site establishment has been done by the appointed service provider.	7km	8km	R 5,568,657	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. Summarized report with calculations reflecting actual performance	Reasons for adjustment: targets for Q3 &4 w ere increased to cater for delay in w orks done in the first half of the year.
							R329 532.80		R3,568,657			
PWBS 2	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	Number of meters of roads storm w ater installed	100meters	25m	25m	Target Achieved; 50m of roads storm- water were installed under Creighton Asphalt phase 6.	25m	25m	R 1,500,000	Quarter 1-3: Signed Detailed Progress Report of all activities done in project Quarter 4 Signed Practical Completion Certificate	NA NA

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

PROSE OFFICE OFFICE OFFICE OFFI OFFI OFFI OFFI OFFI OFFI OFFI OFF	PUBLIC W	ORKS AND BASIC S	SERVICES DEPARTM	IENT REVISED 2021/202	2 SERVICE DELIVE	RY AND BUDGET IM	PLEMENTATION PLA	N					
PARS To reports The reports T	SDBIP	STRATEGIC OBJECTIVES	PROJECT	PERFORMANCE		QUARTER 1	QUARTER 2	OF Q2/MID-YEAR ACTUAL	QUARTER 3	QUARTER 4	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
PMS Construction		access to roads infrastructure by 30 June	of Asphalt	kilometers of roads surfaced	0,83km	N/A	of 3 service	Target not achieved; 01 service provider has been appointed for the construction of Creighton asphalt and the service provider is currently	N/A	0,83km	R 4,917,600	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	Reasons for adjustments: There w as 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.
A access to roads and infrastructure biful time of control time of the control time of								R1,851,810.55					
access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 Access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 Access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 Access to buildings and recreational facilities by 30 June 2022 PWBS To improve 7 Access to 8 Access to 8 Access to 9 Access to 8 Access to 9 Acce		access to roads infrastructure by 30 June		kilometers of gravel roads	38km	2km	2km	13.758 km of gravel roads has been	2km	32km	R 11,500,000	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	Reasons for adjustments: Department decided to increase the target due to having already achieved the initial target of 8km at Mid-year.
access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 Access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 Access to buildings and recreational facilities by 30 June 2022 PWBS To improve 6 Access to buildings and recreational facilities by 30 June 2022 PWBS To improve 7 Access to 8 Access to 8 Access to 9 Access to 8 Access to 9 Acce													
PWBS To improve access to buildings and recreational facilities by 30 June 2022 The projects which is going to be done of Guarter 4 Rooms To improve access to buildings and recreational facilities by 30 June 2022 The projects which is going to be done of Signed Practical Completion To improve access to buildings and recreational facilities by 30 June 2022 The project is a dispersion of Creighton Sports field (Phase 1) To improve access to buildings and recreational facilities by 30 June 2022 The project is a dispersion of Creighton Sports field (Phase 1) To improve access to buildings and recreational (Phase 1) To improve access to buildings and recreational facilities by 30 June 2022 The project is a dispersion or dinary sport-field to a multi-purpos center it is now going to be a multi-yurgous to be done of 3 year period) To improve access to buildings and recreational for Creighton Sports field Phase 1) To improve access to buildings and recreational for Creighton Sports field Phase 1) To improve access to buildings and recreational for Creighton Sports field Phase 1) To improve access to buildings and recreational for Creighton Sports field Phase 1) To improve access to buildings and recreational for Creighton Sports field Phase 1) To improve access to buildings and access to Creighton Sports field Phase 1) To improve access to buildings and access to Creighton Sports field Phase 1) To improve access to buildings and access to Creighton Sports field Phase 1) To improve access to buildings and access to Creighton Sports field Phase 1) To improve access to buildings and access to Creighton Sports field Phase 1) To improve access to buildings and access to Creighton Sports field Phase 1) To improve access to the project shad to be changed from an urban area hence the project shad to be changed from an urban area hence the project shad to be changed from an urban area hence the project shad to be changed from an urban area hence the project shad to be changed from an urban area hence the projec	PWBS 5	access to buildings and recreational facilities by 30	of Community halls 1) Underberg Hall 2) Cabazi Hall 3)	community halls	3	N/A	N/A		1	2		NA Quarter 2: NA Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion	NA
6 access to buildings and recreational facilities by 30 June 2022 June 2022 Signed Practical Completion Signed Practical Completion Sports field Sports-field Phase 1) Of Creighton Sports-field Phase 1) Sports-field Phase 1) Sports-field Phase 1) Phases constructed for Creighton Sports field Phase 1) Sports-field Phase 1) A Quarter 2: Creighton Sports field Phase 1) Sports-field Phase 1) Creighton Sports field Phase 1) Quarter 3: Center it is now going to be a multi-y projects which is going to be done of 3 year period) Sports-field Phase 1) Quarter 3: Sports-field Phase 1) Creighton Sports field Phase 1) Sports-field Phase 1) Quarter 3: Sports-field Phase 1) Creighton Sports field Phase 1) Sports-field Phase 1)													
		access to buildings and recreational facilities by 30	of Creighton Sports-field (Phase 1) 1. Fencing 2. Platform 3. Change	Phases constructed for Creighton Sports	Sports-field	N/A	N/A	N/A	NA	1	R 8,000,000	NA Quarter 2: NA Quarter 3: N/A Quarter 4 Signed Practical Completion	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 w hich is going to be done over a

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 W			ENT REVISED 2021/202									
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) Sopholile 2) Lubovana	Number of Crèches constructed	2	NA NA	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 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)	NA	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-ow nership and objections fromstakeholders. 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 w as changed from a signed practical completion certificate to a detailed progress report listing all activities done.
B4/53	- .		l N	 	N//0	N/0	R0.00		N/A	D 1075 222		100
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

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

I ODLIO I	TORKS AND BASIC S	SERVICES DEPAR IM	ENT REVISED 2021/2022	2 SERVICE DELIVER	T AND BUDGET TWIF	LEMENTATION PLA						
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 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	0 NA	1	N/A	R 300,000	Quarter 1: NA Quarter 2: NA Quarter 3 Signed Practical Completion Certificates Quarter 4: N/A	NA 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 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 w ard 3. Summarised report w ith calculations supporting actual performance	NA NA
							0					
PWBS 14	To improve access to solid w aste management services by 30 June 2022	Solid Waste Management	Number of Households w ith access to solid w aste removal	1397	1718	1718	Target achieved,1718 households were provided with solid waste removal.	1397	1397	Operational	Quarter 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household	Reasons for adjustment: Target w as reduced to 1397 because the figure of 1718 w as for all billing services including rental services. 1397 reflects for solid w aste removal only.

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

PUBLIC W	ORKSAND BASIC S	ERVICES DEPARTMI	ENT REVISED 2021/2022	2 SERVICE DELIVE	RY AND BUDGET IMP	PLEMENTATION PLA	N					
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 w aste 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.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on w aster collection	NA NA
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 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 NA
	dane 2022						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 cemetries 2. Listing of cemetries maintained reflecting w ards	NA 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.
	_	1				-	0	1			1	

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

		Delivering Basic Serv SERVICES DEPARTM	ENT REVISED 2021/202	2 SERVICE DELIVE	RY AND BUDGET IM	IPLEMENTATION PLA	N					
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 w as changed from percentage to a number so that the target could be measurable.
St. Do				1000/	270		Target not achieved;		1000	700 700 004		
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%	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. Bulw er Asphalt Phase 8 4. Upgrade of Bulw er Tow n Asphalt: Phase 2 5. Upgrade of Creighton Tow n Asphalt: Phase 2 6. Upgrade of Underberg Tow n Asphalt: Phase 2	Number of designs developed for the construction of Asphalts Roads	6	NA NA	NA NA	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.

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

	ORKS AND BASIC S	1		1				1				
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 24	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		1	None	Quarter 3-4 Quarterly Back to Basics		New indicator introduced across all departments to assist with the coordination of back to basics information.
PWBS 25	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100%	NA 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.

				Ви	ıdget Year 2021	/22			Budget Year +1 2022/23	Budget Year +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts. 10	Total Adjusts.	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands		Α	A1	В	č	D	E	F		
RECEIPTS:	1,									
Operating Transfers and Grants										
National Government:		156,469	156,469	_	_	_	_	156,469	157,113	155,619
Operational Revenue: General Revenue: Equitable Share		139,476	139,476	_	-	_	_	139,476	146,163	142,669
Operational:Revenue:General Revenue: Fuel Levy	3	_	_	_	_	_	_	_	_	_
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		-	_	_	_	_	_	_	-	-
Agriculture Research and Technology		_	_	_	_	_	_	_	_	_
Agriculture, Conservation and Environmental		_	_	_	_	_	_	_	_	_
Arts and Culture Sustainable Resource Management		_	_	_	-	-	_	_	-	_
Community Library		_	_	_	_	-	-	_	-	-
Department of Environmental Affairs		-	-	-	-	-	-	_	-	-
Department of Tourism		_	_	_	-	-	_	_	-	_
Department of Water Affairs and Sanitation Masibambane		-	-	-	-	-	-	_	-	-
Emergency Medical Service		-	-	-	-	-	-	_	-	-
Energy Efficiency and Demand-side [Schedule 5B]		-	-	-	-	-	-	_	-	-
Ex panded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		2,323	2,323	-	-	-	-	2,323	-	-
HIV and Aids		-	-	-	-	-	-	_	-	-
Housing Accreditation		-	-	-	-	-	-	_	-	-
Housing Top structure		-	-	-	-	-	-	_	-	-
Infrastructure Skills Dev elopment Grant [Schedule 5B]		-	-	-	-	-	-	_	-	-
Integrated City Development Grant		-	-	-	-	-	-	_	-	-
Khay elitsha Urban Renewal		-	-	-	-	-	-	_	-	-
Local Gov ernment Financial Management Grant [Schedule 5B]		1,950	1,950	-	-	-	-	1,950	1,950	1,950
Mitchell's Plain Urban Renewal		-	-	-	-	-	-	_	-	-
Municipal Demarcation and Transition Grant [Schedule 5B]		-	-	-	-	-	-	_	-	-
Municipal Disaster Grant [Schedule 5B]		-	-	-	-	-	-	_	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]		-	-	-	-	-	-	_	-	-
Municipal Systems Improvement Grant		-	-	-	-	-	-	_	-	-
Natural Resource Management Project		-	-	-	-	-	-	_	-	-
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	_	-	-
Operation Clean Audit		-	-	-	-	-	-	_	-	-
Municipal Disaster Recovery Grant		-	-	-	-	-	-	_	-	-
Public Service Improvement Facility		-	-	-	-	-	-	_	-	-
Public Transport Network Operations Grant [Schedule 5B]		-	-	-	-	-	-	_	-	-
Restructuring - Seed Funding		-	-	-	-	-	-	_	-	-
Rev enue Enhancement Grant Debtors Book		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	_	-	-
Sport and Recreation		_	-	-	-	-	-	_	-	-



Terrestrial Inv asive Alien Plants		-	-	-	-	-	-	_	-	-
Water Services Operating Subsidy Grant [Schedule 5B]		-	-	-	_	-	-	_	-	-
Health Hy giene in Informal Settlements		-	-	-	-	-	-	_	-	-
Municipal Infrastructure Grant [Schedule 5B]		-	-	-	-	-	-	_	-	-
Water Services Infrastructure Grant		-	-	-	-	-	-	_	-	-
Public Transport Network Grant [Schedule 5B]		-	-	-	-	-	-	_	-	-
Smart Connect Grant		-	-	-	-	-	-	_	-	-
Urban Settlement Dev elopment Grant		-	-	-	-	-	-	_	-	-
WiFi Grant [Department of Telecommunications and Postal Services		-	-	-	-	-	-	_	-	-
Street Lighting		-	-	-	-	-	-	_	-	-
Traditional Leaders - Imbizion		-	-	-	-	-	-	_	-	-
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		-	-	-	-	-	-	_	-	-
Prov incialisation 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 Gov ernment and International Organisations		-	-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	_	-	-
Non-profit Institutions		_	-	-	-	-	-	-	-	-
Priv ate 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

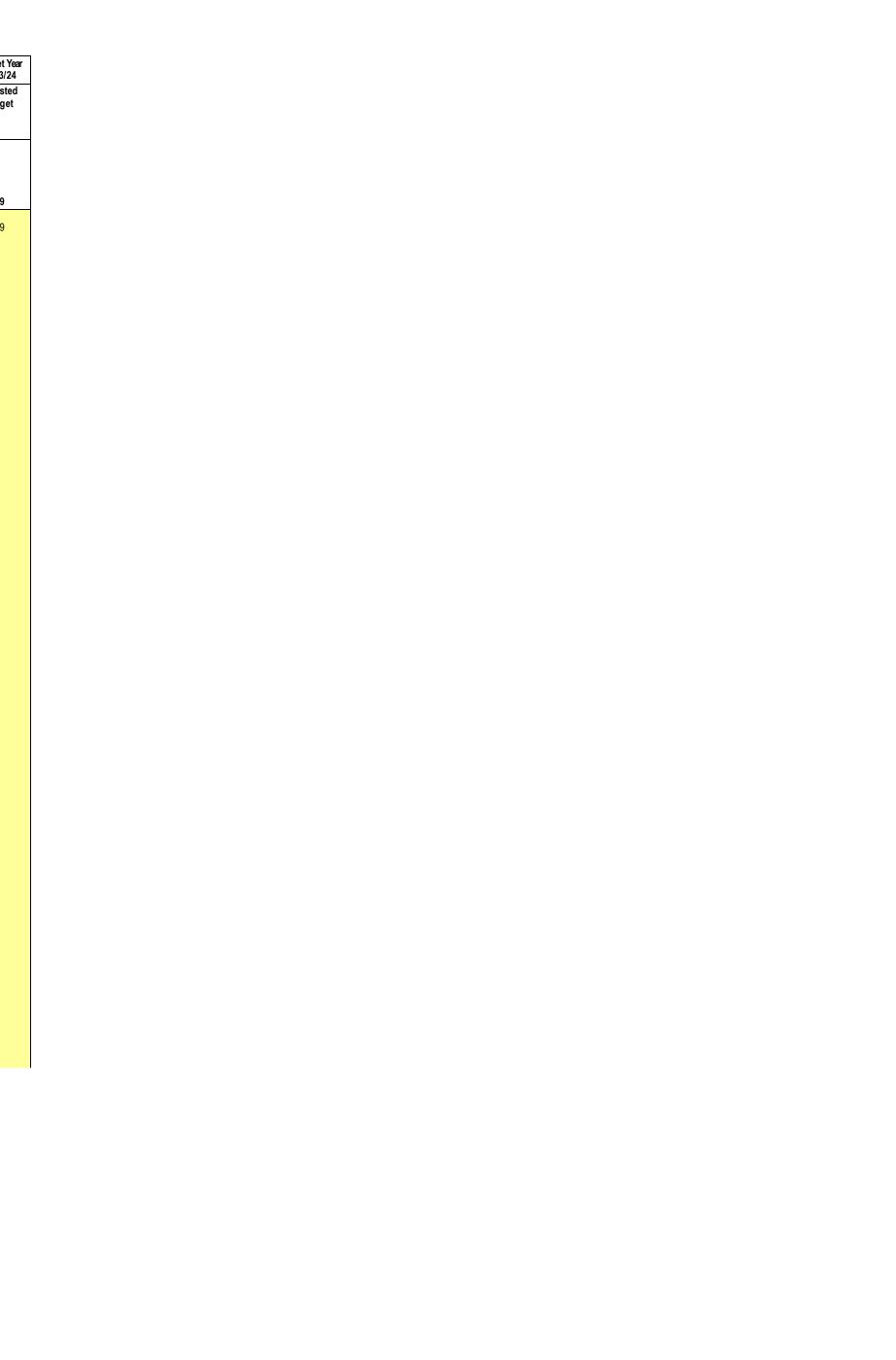


	ı				ı	1	ı	1	ı
Capital Transfers and Grants									
National Government:	36,508	36,508	_	_	_	_	36,508	30,558	31,783
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	_	_	_	_	_	_	_	_	_
Municipal Infrastructure Grant [Schedule 5B]	36,508	36,508	_	_	_	_	36,508	30,558	31,783
Municipal Water Infrastructure Grant [Schedule 5B]	_	_	_	_	_	_	_	-	-
Neighbourhood Dev elopment Partnership Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Public Transport Infrastructure Grant [Schedule 5B]	_	_		_	_	_	_	_	_
Rural Household Infrastructure Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Rural Road Asset Management Systems Grant [Schedule 5B]	_	_		_	_	_	_	_	_
Urban Settlement Dev elopment Grant [Schedule 4B]	_	_	_	_	_	_	_	_	_
Municipal Human Settlement	_	_		_	_	_	_	_	_
Community Library	_	_	_	_	_	_	_	_	_
Integrated City Development Grant [Schedule 4B]	_	_		_	_	_	_	_	_
Municipal Disaster Recovery Grant [Schedule 4B]	_	_	_	_	_	_	_	_	_
Energy Efficiency and Demand Side Management Grant	_	_		_	_	_	_	_	_
Khay elitsha Urban Renewal	_	_	_	_	_	_	_	_	_
Local Government Financial Management Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Municipal Systems Improvement Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Public Transport Network Grant [Schedule 5B]	_	_	-	-	_	_	_	-	_
Public Transport Network Operations Grant [Schedule 5B]	_	_	_	-	_	_	_	_	_
Regional Bulk Infrastructure Grant (Schedule 5B)	_	_	_	_	_	_	_	_	_
Water Services Infrastructure Grant [Schedule5B]	_	_	_	_	_	_	_	-	_
WIFI Connectivity	_	_	_	_	_	_	_	-	_
Ex panded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	_	-	-	-	-	-	_	-	-
Aquaponic Project	_	-	-	-	-	-	_	-	-
Restition Settlement	-	-	-	-	-	-	_	-	-
Infrastructure Skills Dev elopment Grant [Schedule 5B]	_	-	-	-	-	-	_	-	-
Restructuring Seed Funding	_	-	-	-	-	-	_	-	-
Municipal Disaster Relief Grant	-	-	-	-	-	-	_	-	-
Municipal Emergency Housing Grant	-	-	-	-	-	-	_	-	-
Metro Informal Settlements Partnership Grant	_	-	_	_	_	-	_	-	-
Provincial Government:	_	_	-	-	-	-	_	-	-
Capacity Building	-	-	-	-	-	-	_	-	-
Capacity Building and Other	-	-	-	-	-	-	_	-	-
Disaster and Emergency Services	-	-	-	-	-	-	_	-	-
Health	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	_	-	-
Infrastructure	-	-	-	-	-	-	_	-	-
Libraries, Archives and Museums	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	_	-	-
Public Transport	-	-	-	-	-	-	_	-	-
Road Infrastructure	-	-	-	-	-	-	_	-	-

Sports and Recreation		-	-	-	-	-	-	_	-	-
Waste Water Infrastructure		-	-	-	-	-	-	_	-	-
Water Supply Infrastructure		_	-	_	-	_	_	_	-	-
District Municipality:		-	-	-	_	-	-	_	_	-
All Grants		-	-	-	-	-	-	_	-	-
Other grant providers:		_	-	-	_	_	_	-	-	-
Departmental Agencies and Accounts		-	-	-	-	-	-	_	-	-
Foreign Gov ernment and International Organisations		-	-	-	-	-	-	_	-	-
Households		-	-	-	-	-	-	_	-	-
Non-Profit Institutions		-	-	-	-	-	-	_	-	-
Priv ate 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

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB8 Adjustment	.5 244	Joe expend	On tiuilo		ıdget Year 202		-		Budget Year +1 2022/23	Budget Yes +2 2023/24
Description	Ref	Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		Α	2 A1	3 B	4 C	5 D	6 E	7 F		
EX PENDITURE ON TRANSFERS AND GRANT PROGRAM:	1									
Operating expenditure of Transfers and Grants										
National Government:		156,469	156,469	-	-	20,343	20,343	176,812	157,113	155,619
Operational Revenue: General Revenue: Equitable Share		139,476	139,476	-	-	20,343	20,343	159,819	146,163	142,669
Operational:Revenue:General Revenue: Fuel Levy	3	-	-	-	-	-	_	-	-	-
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		-	-	-	-	-	_	-	-	-
Agriculture Research and Technology		-	-	-	-	-	_	-	-	-
Agriculture, Conservation and Environmental		-	-	-	-	-	_	_	-	-
Arts and Culture Sustainable Resource Management		-	-	-	-	-	_	-	-	-
Community Library		-	-	-	-	-	_	-	-	-
Department of Environmental Affairs		-	-	-	-	-	_	-	-	-
Department of Tourism		-	-	-	-	-	_	-	-	-
Department of Water Affairs and Sanitation Masibambane		-	-	-	-	-	_	-	-	-
Emergency Medical Service		-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand-side [Schedule 5B]		-	-	-	-	-	_	-	-	-
Ex panded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		2,323	2,323	-	-	-	-	2,323	-	-
HIV and Aids		-	-	-	-	-	-	-	-	-
Housing Accreditation		-	-	-	-	-	-	-	-	-
Housing Top structure		-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Khay elitsha Urban Renewal		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant [Schedule 5B]		1,950	1,950	-	-	-	-	1,950	1,950	1,950
Mitchell's Plain Urban Renewal		-	-	-	-	-	-	-	-	-
Municipal Demarcation and Transition Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Disaster Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant		-	-	-	-	-	-	-	-	-
Natural Resource Management Project		-	-	-	-	-	-	-	-	-
Neighborhood Dev elopment Partnership Grant		-	-	-	-	-	-	-	-	-
Operation Clean Audit		-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant		-	-	-	-	-	-	_	-	-
Public Service Improvement Facility		-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Restructuring - Seed Funding		-	-	-	-	-	-	_	-	-
Rev enue Enhancement Grant Debtors Book		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Sport and Recreation		-	-	-	-	-	-	-	-	-
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 Dev elopment Grant		_	_	_	_	_	_	_	_	_
WiFi Grant [Department of Telecommunications and Postal Services		_	_	_	_	_	_	_	_	_
Street Lighting		_	_	_	_	_	_	_	_	_
Traditional Leaders - Imbizion		_	_	_	_	_	_	_	_	_
Department of Water and Sanitation Smart Liv ing 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		3,912				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 Gov ernment and International Organizations		-	-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-	-
Non-profit Institutions		-	-	-	-	-	-	_	-	-
Priv ate 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

ital Transfers and Grants ational Government:	36,508	36,508	_	_	_	_	36,508	30,558	31,783
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	_	-	_	_	_	_	_	-	_
Municipal Infrastructure Grant [Schedule 5B]	36,508	36,508	_	_	_	_	36,508	30,558	31,78
Municipal Water Infrastructure Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Neighbourhood Dev elopment Partnership Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Public Transport Infrastructure Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Rural Household Infrastructure Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Rural Road Asset Management Systems Grant [Schedule 5B]	_	_	_	_	_	_	_	_	_
Urban Settlement Dev elopment Grant [Schedule 4B]	_	_	_	_	_	_	_	_	_
Municipal Human Settlement	_	_	_	_	_	_	_	_	_
Community Library	_	_	_	_	_	_	_	_	_
Integrated City Development Grant [Schedule 4B]	_	_	_	_	_	_	_	_	_
Municipal Disaster Recovery Grant [Schedule 4B]	_	_	_	_	_	_	_	_	_
Energy Efficiency and Demand Side Management Grant	_	_	_	_	_	_	_	_	_
Khay elitsha Urban Renewal	_	_		_	_	_	_	_	
Local Gov ernment Financial Management Grant [Schedule 5B]	_	_		_	_	_	_	_	
Municipal Systems Improvement Grant [Schedule 5B]		_		_	_	_	_		
Public Transport Network Grant [Schedule 5B]		_		_	_	_	_	_	
Public Transport Network Operations Grant [Schedule 5B]		_			_	_	_	_	
Regional Bulk Infrastructure Grant (Schedule 5B)						_	_	_	
Water Services Infrastructure Grant [Schedule 5B]								_	
WIFI Connectivity					_	_		_	
Ex panded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	_	_			_			_	
Aquaponic Project	_	_		_	_	_	_	_	
Restition Settlement	_	_		_	_	_	_	_	
Infrastructure Skills Dev elopment Grant [Schedule 5B]	_	_		_	_	_	_	_	
Restructuring Seed Funding						_	_	_	
Municipal Disaster Relief Grant		_			_	_	_		
Municipal Emergency Housing Grant	_	_	_	_	_	_	_	_	_
Metro Informal Settlements Partnership Grant		_			_	_	_	_	
rovincial Government:	_	_	_	_	375	375	375		_
			-	_				-	-
Capacity Building	-	_	-	_	-	-	-	-	_
Capacity Building and Other	-	-	-	_	375	375	375	-	_
Disaster and Emergency Services	-	-	-	_	-	-	_	-	_
Health	-	-	-	_	-	-	_	-	_
Housing	-	_	-	_	-	-	_	-	_
Infrastructure	-			_	_	-	_	-	_
Libraries, Archives and Museums Other	-	_	_	_	_	_	_	-	_
Other Public Transport	_	_	_	_	_	-	_	_	_
Public Transport Pead Infrastructure	_	-	_	_	-	-	_	-	_
Road Infrastructure Sports and Recreation	_	-	_	-	-	-	_	_	-

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Waste Water Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	_	_	_	_	_	-
District Municipality:		-	-	_	_	-	-	_	_	_
All Grants		-	_	-	_	_	-	_	_	_
Other grant providers:		-	-	-	-	-	-	_	_	-
Departmental Agencies and Accounts		-	_	_	_	_	-	_	_	-
Foreign Gov ernment and International Organisations		-	-	-	-	-	-	_	-	-
Households		-	-	-	-	-	-	-	-	-
Non-Profit Institutions		-	-	-	-	-	-	_	_	-
Priv ate 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						udget Year 2021		<u> </u>		Budget Year +1 2022/23	Budget Yes +2 2023/24
Description	Ref	Origina Budge		Prior Adjusted 2	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		А		2 A1	B B	C C	D D	E	F		
Operating transfers and grants:											
National Government:											
Balance unspent at beginning of the year		(40,000)	-	- (40,000)	-	-	(00.242)	(00.242)	(27, 220)	- (40.050)	(40.050)
Current y ear 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 Provincial Government:		12,720		12,720	-	-	-	-	12,720	9,000	11,000
Balance unspent at beginning of the year			-	-	-	-	(134)	(134)	(134)	(5,707)	(5,707)
Current y ear 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 y ear receipts			-	-	-	-	-	_	-	-	-
Conditions met - transferred to revenue			_	ı	-	_	-	_	_	_	ı
Conditions still to be met - transferred to liabilities Other grant providers:			-	-	-	-	-	-	-	-	-
Balance unspent at beginning of the year			_	_	_	_	_	_	_	_	_
Current y ear 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 y ear 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 y ear 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 y ear receipts			-	-	-	-	-	-	_	-	-
Conditions met - transferred to revenue			_	_	_	-	-	_	-	_	-
Conditions still to be met - transferred to liabilities Other grant providers:			-	-	-	-	-	-	-	-	-

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Balance unspent at beginning of the year			-	-	-	-	-	-	-	-	-
Current y ear receipts			-	_	-	_	_	_	_	_	_
Conditions met - transferred to revenue			-	ı	_	_	_	-	_	_	-
Conditions still to be met - transferred to liabilities			_	1	_	-	_	_	_	_	_
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	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by Vote																
Vote 1 - Ex ecutive 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	1,387	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	7,138	3,236	3,236	3,236	3,236	3,236	6,217	38,831	30,558	31,783
Vote 6 - Planning and Dev elopment		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	24,520	20,074	20,074	20,074	20,074	20,074	22,696	240,882	257,919	258,697
Expenditure by Vote	-															
Vote 1 - Ex ecutive 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	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	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	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	3,964	10,441	48,165	39,158	40,880
Vote 6 - Planning and Dev elopment		262	279	307	370	295	533	493	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]		-	_	-	-	-	-	-	-	-	-	_	-	_	_	<u> -</u>
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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Multi-year expenditure appropriation	1							9	3		9	9		9	9	
Vote 1 - Ex ecutive 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	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	1,096	13,149	13,562	14,158
Single-year expenditure appropriation														I		
Vote 1 - Ex ecutive and Council		19	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	184	2,203	837	874
Vote 3 - Corporate Services		123	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	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	5,022	5,292	60,533	60,054	62,577
Vote 6 - Planning and Dev elopment		13	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	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	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

KZN436 Dr Nkosazana Dlamini Zuma - S Description	Ref	July	August	Sept.	October	November	Budget Ye		February	March	April	May	June	Medium Term Revenue and Expenditure Framework Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
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 dev elopment		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
Env ironmental 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

							Budget Y	ear 2021/22						Medium Te	rm Revenue and Framework	
Monthly cash flows	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
D the currents		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjuste Budget
R thousands Cash Receipts By Source	1							244901	200901	222901		222901	200901		2901	
Property rates		2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	2,168	26,021	27,114	28,307
Service charges - electricity revenue		-	-	_	-	-	_	_	-	-	-	_	_	_	-	_
Service charges - water revenue		-	-	_	-	-	_	_	-	-	-	_	_	_	-	_
Service charges - sanitation revenue		_	_	_	_	-	_	_	-	-	-	_	_	_	_	_
Service charges - refuse		243	243	243	243	243	243	243	243	243	243	243	243	2,911	3,039	3,176
Service charges - other		-	_	_	-	-	_	_	-	-	-	_	_	_	-	-
Rental of facilities and equipment		73	73	73	73	73	73	73	73	73	73	73	87	890	914	954
Interest earned - external investments		445	445	445	445	445	445	445	445	445	445	445	445	5,338	8,604	8,983
Interest earned - outstanding debtors		350	350	350	350	350	350	350	350	350	350	350	597	4,448	4,635	4,839
Dividends received		-	_	_	-	-	_	_	-	-	-	_	_	_	-	_
Fines, penalties and forfeits		8	8	8	8	8	8	8	8	8	8	8	8	94	98	102
Licenses and permits		84	84	84	84	84	84	84	84	84	84	84	84	1,007	1,046	1,091
Agency services		-	_	_	-	-	_	_	-	-	-	_	_	_	-	-
Transfer receipts - operational		13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	13,370	160,441	161,252	159,940
Other rev enue		1,282	1,282	1,282	1,282	1,282	1,282	1,282	1,282	1,282	1,282	1,282	1,282	15,384	15,959	16,661
Cash Receipts by Source		18,023	18,023	18,023	18,023	18,023	18,023	18,023	18,023	18,023	18,023	18,023	18,283	216,535	222,661	224,053
Other Cash Flows by Source																
Transfers receipts - capital		3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	3,042	36,508	30,558	31,783
Contributions & Contributed assets		-	-	-	-	-	-	-	-	-	-	_	_	_	-	_
Proceeds on disposal of PPE		803	803	803	803	803	803	803	803	803	803	803	803	9,630	14,950	15,168
Short term loans		-	-	-	-	-	-	-	-	-	-	_	_	_	-	_
Borrowing long term/refinancing		_	_	_	_	-	_	_	-	-	_	_	_	_	_	-
Increase (decrease) in consumer deposits		_	_	_	_	-	_	_	-	-	_	_	_	_	(20)	(20)
Decrease (Increase) in non-current debtors		-	_	_	-	-	_	_	-	-	-	_	_	_	-	-
Decrease (increase) other non-current receivables		_	_	_	_	-	_	_	-	-	-	_	_	_	_	-
Decrease (increase) in non-current investments		-	_	_	_	-	-	_	-	-	-	-	_	_	-	_
Total Cash Receipts by Source		21,868	21,868	21,868	21,868	21,868	21,868	21,868	21,868	21,868	21,868	21,868	22,128	262,673	268,149	270,984
Cash Payments by Type																
Employ ee related costs		8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	8,078	96,941	100,207	104,626
Remuneration of councillors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance charges		17	17	17	17	17	17	17	17	17	17	17	17	203	316	329
Bulk purchases - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Acquisitions - water & other inventory		378	378	378	378	378	378	378	378	378	378	378	133	4,290	4,470	4,675
Contracted services		3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	3,730	44,759	36,174	37,761
Transfers and grants - other municipalities		_	_	_		_	_	_	_	_	_	_	_	_	_	_

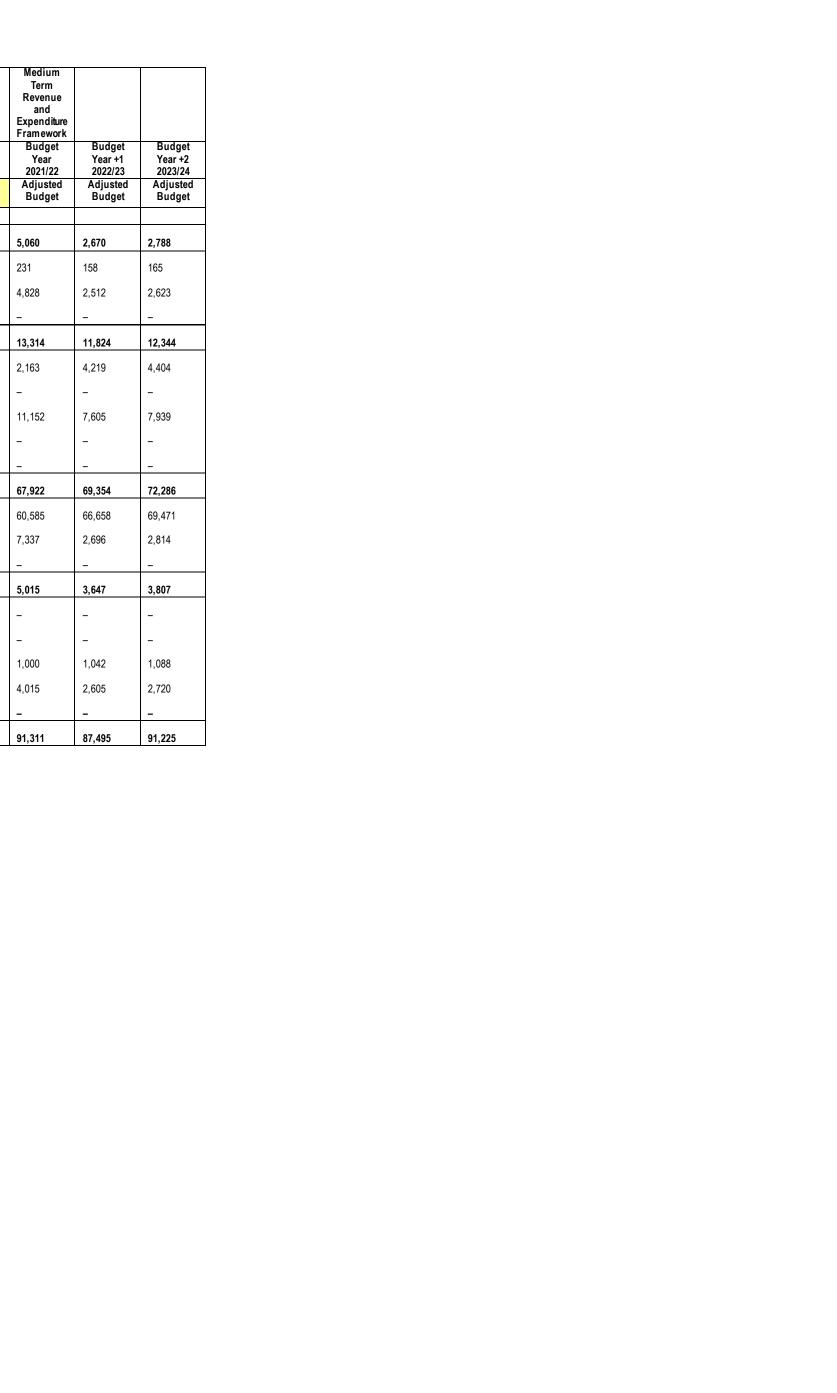
1				i		1	1		1		i	i	ı		1	
Transfers and grants - other	1	136	136	136	136	136	136	136	136	136	136	136	136	1,636	2,155	2,250
Other ex penditure	2	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	32,075	26,000	27,142
Cash Payments by Type	1	15,012	15,012	15,012	15,012	15,012	15,012	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	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
Repay ment of borrowing													_	_	_	_
Other Cash Flows/Payments													_	_	_	_
Total Cash Payments by Type	2	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
		•			,			,	·	,	•	,	,	•		
NETINCREASE/(DECREASE) IN CASH HELD	((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:	1	159,176	158,422	157,668	156,914	156,160	155,407	154,653	153,899	153,145	152,391	151,638	150,884	159,176	150,634	161,967
Cash/cash equivalents at the month/year end:	1	158,422	157,668	156,914	156,160	155,407	154,653	153,899	153,145	152,391	151,638	150,884	150,634	150,634	161,967	164,943

References

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Tabl Description - Municipal Vote	Ref	Budget Year 2021/22							_					Medium Term Revenue and Expenditure Framework Budget Year	Budget Year +1	Budget Year +
		July	August	Sept.	October	November	December	January	February	March	April	May	June	2021/22	2022/23	2023/24
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
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	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	1,096	13,149	13,562	14,158
Single-year expenditure appropriation														I		
Vote 1 - Executive and Council		19	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	184	2,203	837	874
Vote 3 - Corporate Services		123	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	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	5,022	5,292	60,533	60,054	62,577
Vote 6 - Planning and Development		13	13	13	13	13	13	13	13	13	13	13	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	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	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 Ye		,					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
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional																
Governance and administration		372	372	372	372	372	372	372	372	372	372	372	972	5,060	2,670	2,788
Ex ecutive 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 dev elopment		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 w ater 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



PRINCE, EVEN TO MANUAL PARK I MANDEN MEDITURDAL CONCLUMENT AND THANGORMATION PROVINCIAL CONCENT EXCENCIMENT THAT OFFICE OFFICE OFFICE IN CENTER CONCENT EXCENTING THE OFFICE OFFI

NO. WARD GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	DASELINE	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 PORTFOLIO OF EVIDENCE ANNUAL BUILDET	REVISED PORT OF EVIDENCE
IP 1 AL NA	To review 27 existing HR policies to	Review 27 existing HR policies	None	Number of policies reviewed and approve	d None	27 HRM policins & 1 Strategy available	Review and approve 27 existing H policies by 30 June 2022.	R 27 existing HR policies reviewed and sporowed council	BUDGET PROJECTIONS 1 NA	BUDGET PROJECTIONS Periew & Present 27 HR Policies to departmental strategic planning.	BUDGET PROJECTIONS Present 27 draft HR policies to	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS Present 27 HR policies to strategic	REVISED BUDGET PROJECTIONS 27 existing HR policies reviewed and approved by	Corporate Support Services	NA.	None Quarter 1	Quarter 3
	To notive 27 existing HR policies to improve effectiveness and efficiency in service deliberary by 30 June 2002.	3		by Council		(2009/2021)	policies by 30 June 2022.	and approved council		departmental atralegic planning assaion	LLF		Passart 27 HR policies to brinding participant and approval of 27 HR policies by Council	Council			Outer 2 Guerre 2 Guerre 2 Guerre 3 Hone of Uthwheng and minden Name 4 Hone of Uthwheng and minden Name 4 Name 4 Name 4 Name 4 Name 4 Name 6 Name	NA.
IP2 NA	Capacitaing 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 online y	Capacitating employees on HR Policies by conducting workshops	INJumber of Workshops conducted on HR policies virtual	Number of Workshops conducted on HR policies	1 HR Policy workshop conducted in 2020/21	Conduct 3 workshop on (2021/ 2022) HR Policies by 30 June 202	None 12		2	1 NA	None	NA NA	None	Corporate Support Services	NA NA	Norse Quarter 5-2 Signed Vilorishop Report Notice of Workshop Quarter 2 - 4	None
BP 3 All	To ensure compliance with the approved Employment Equity Plan		Noone	Number of reports submitted to Department of Employment & Labour	et None	1 Employment Equity Report submitted to DEL	to 1 EER submitted to DEL by 31 January 2022	None	NA.	NA NA	1 EER submitted to DEL	None	NA.	None	Corporate Support Services	NA	NAN Nove Cuarter 3 Latter from CEL (Proof of submission) Employment Equity Report	None
SP 4 All NA	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Welhess Programmes	None	Number of Wellness Programmes conducted	None	1 Wellness Programmes conducted in the 2000/21 Financial Year	Conduct 2 Wellness Programmes by 30 June 2022	None	NA		1 1 14	None		1 None	Corporate Support Services		Norm Ocumier 16.3 NA. Ocumer 264 Nation Signature 264 Nation Signature 264 Nation Signature Signature Signature Signature National Report	None
RPS All NA	To resistion a healthy & safe work environment atthin the municipality for efficient and effective service delikery by June 2002	Coordinating Occupational Health and Safety Meetings	None	Number of CHS Meetings convened	None	CHS Policy and CHS Committee in place	4 CHS Meetings convened by 30 Jane 2022		4	1	1	1 None		1 Nova	Corporate Support Services	135 390.00 NA	Nove Querter F-4 Notice of Meeting & Minutes	None
RP-6 All The percentage of a municipality it budget actually spent on implementing its workspince skills pilon	To capacitate all municipal	Coordination of Training Programmes	None	Number of employees trained	None	60 Employees trained in the 2020/2021 Financial year	Train 50 Employees by 30 June 2022		ME. 30 NA	2	NE.	20 NA		10 None	Corporate Support Services	R200 00	Norm Charter 5- 4 Altenderica Rigidate Affenderica Rigidate Signed Close-Out Training Reports	Quarter 25. 4 Attendance Regi Signed Close-Ox Training Reports
	30 30% 2022	Coordinate Councillor Training	None	Number of Councilions training programmes conodinated	None	2 Training Councillors Programme conducts in the 2000/2021 financial year	d 2 Training Programmes coordinate	ed None	Development of Trainings Specifications		1	1 None	NA.	None	Corporate Support Services	R217 15		Training Reports
89.7 All The pencentage of a municipality's budget actually spen on implementing its workspitce skills plan	To capacitate all municipal employees & Councillors to improve partormence of the set objectives by June 2002	Ÿ		реориттик солошника		er om Jaaro-Joan recention year			apaciticada								Norm Ouarter 1 Ouarter 2 Special Common Special Com	None
IP 8 ALL	To Cascading IPMS to Middle Management	Develop IPMS Policy and a Plan	Develop IPMS Policy and a Plan and workshop to staff	Number of workshops conducted on IPMS	S Number of workshops conducted on IPMS	Death IPMS Policy	1 IPMS Policy and Plan developed by June 2022	1 PMS Workshop conducted	Signing of Middle Management Performance Agreements within Corporate Support Services	Conduct Quarterly Assessments	Conduct Quarterly Assessments	NA.	Conduct Quarterly Assessments		Corporate Support Services.	M	Norse Quarter 1 Signed Performence Agreements Quarter 2-4 Signed Assessment Reports	Quarter 4 Notice of the Wo Attendance Regi
RP AS NA.	To maintain a secure an accessible records strange system to support the effective operations of the municipality by 30 June 2022	a Review Records Management Policy	None	Number of Records management policies approved and workshoped to relevant staff	None E	Approved Pacceds Management Policy	T records management Policy approved by Council and workshopped by 30 June 2022	None	Workshop relevant internal staff	Present records management policies to the departmental strategic phonolog session for review			Approal by Council	None	Corporate Support Services	Operational	Nove Search 1 Accepted 2 Speed Chims and Report Countred 2 Countred 3 Countred 3 Countred 3 Countred 3 Countred 3 Countred 3 Countred 4 Coun	None
57 AI NA.	To provide responsive information and communication such cologicy processes for effective operations in the municipality by 30 June 2022.	Review 1 KCT Governance Pramework and 7 KCT Policies	Review 7 SCT Policies and workshop to relevant staff	Number of ICT policies & Prameworks approved & workshopped	Number of ICT policies roviewed and approach by connect and workshopped to without staff.	11CT Governance Pramework A 71CT Policies adopted by Creurol 2000021	7 ICT policies and 1 ICT governmon framework approved and suchalped by Council by 3 Jane 2022	7 ICT policies reviewed and approved by council and a workshopped to selevent staff by June 2002	Workshop to relevant internal staff 20	Review and present 7 ICT policies and 16/17 governoce framework policy to department shrategic placeting session	Present 7 ICT policies and 1 ICT governance framework and present to MANCO	Workshop 7 ICT policies to relevant staff.	7 KCT policies and 1 KCT government framework approved by Council	7 ICT Policies approved by council	Corporate Support Services	Operational	Nazilar 1. Macellar 1. Macell	Quarter 3 notice and minu workshop Quarter 4 Council resolut Attendance Reg
BP AII NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Implementation of Municipal Callendar of Meetings	f None	Number of Council meetings coordinated	None	09 Council meetings coordinated in 2000/2001	09 Council Meetings coordinated by 30 June 2022	None		2	2	3 None		2 None	Corporate Support Services	Operational	None O1-Q4 Notice and Signed Minutes	None
BP ALL NA	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Compile and monitor of Council Resolution Registers	None	Number of Council Resolution Registers produced and Implemented	None	09 Council Resolution Registers produced 3 resolutions and implemented in 2000/21	50 9 Council Resolution Registers produced and Implemented	None		2	2	3 None		2 None	Corporate Support Services	NA NA	None 01-04 Signed Council Resolution Register Signed Council Resolution Attendence Register	None
RP ALL NA	To inculcate a culture of being a responsive and accountaint as separative conceptaints raised by members of the public by 30 June 2002	Implementation of complaints management policy	Moras	Percentage of complaints relating to local municipal services refered to the relevant department	None	Developed Compileins Management Registe policy in 2018/19	nll. 500% of complaints relating to loc municipal services referred to relevant departments responded to you so June 2002	aal 51	900	1001	1001	N. None	100	% Nove	Corporate Support Services	N4.	Narea G1-54 Generally Compiletin Management report submitted to Finance Committee	None
RP AI NA	To improve reserve management for effective service delivery and financial viability by 30. June 2022	or Revenue Enhancement	None	Percentage of contribution to resenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project		254	1 NA	2%	NA.	NA.	5%	5	Corporate Support Services	Operational	None Quarter 5-3 Guarter 5-3 Guarter 2-4 Distalled report indicating percentage contribution to revenue enhancem	Quarter 4 Debiled signed preport on the
87 NA NA	To inculcate a culture of good	Submission of Black to Bassics Circular Bi	0 None	Number of Back to Basics reports submits to the MM's office for consolidation	ad None	12 monthly and 4 quariety back to basics reports submitted to Cogle in 2020/21 FY		2 Norm	195	NA.	1	None	1	None	Corporate Senices	Operational	Name Guarter 3-4 Quarter 3-1	Quarter 4 Debilled signed a report on the ent implementation or projects indicating amount of research procedured by the municipality throughout these projects. None
	To incidnate a culture of good governance compliance and affective internal controls by 30 June 2002	Reports		to the MM's office for consolidation		reports submitted to Coglis in 2020/21 PV											Coverely Stock to Bestico	
	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UWF Expenditure	None	Percentage of AG findings addressed on UWF Expenditure	None	100% of AGs findings addressed in 2020/2- FY	1 100	% None	NA.	NA.	50%	None	100	76 None	Corporate Services	operational	None Quarter 3-4 Debilled ACIs Action Plan Progress Report	None

MANUEL OF HOLES TO SOURCE SOURCE
NAME OF HOLE SOURCE
Number of Targate: 6
MMTS Signature:

					GENERAL	L KPt: The Number of people from e	PROVINCIAL GROWTH & DEVELI epiloyment equity target groups e ENERAL KPI: The percentage of a BACK TO BASICS PILL	INCIPAL INSTITUTIONAL DEVELOPME OPMENT STRATECY (PGDS) GOAL 2 mount of the three highest level of municipality's budget actually speed AR 5: BULLENG CAPABLE LOCAL G SEPARTMENT REVISED SORP FOR T	: HUMAN RESOURSE DEVELOPME f management in compliance with a r on implementing its workplace skills OVERNMENT INSTITUTIONS	nunicipality's approved emplo	syment equity plan.							
IDP NO. WARD GENERAL NPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET			RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
							(PSethia	22/02/2	2								

PROVIDENCE UROW IT A DEVICE DELIVER IS JUST LOT IF UPON JOINE 3: HORSON AND COMMON IT DEVELOPMENT NATIONAL NA 2: BASIS SERVICE DELIVERY AND INFRASTRICTURE DEVILED OPMENT OUTCOME 5: IMPROVED ACCESS TO BASIS SERVICES GENERAL KIT: The Percentage of households saving less than R180 per month with access to free basic services.

									Per	GENERAL rcentage of the municipal	NATIONAL KPA 2 : B# OUTC L KPI: The Percentage of h By's capital budget actually BACH ID BASIC SERVICES DEPA	OME 9: IMPROVED ACCE ouseholds earning less th y spent on capital projects K TO BASICS PILLAR 4: D	SS TO BASIC SERVICE an R1100 per month wi identified for a particu divering Basic Service	S th access to free basic so lar financial year in terms s	rvices of the municipality's IDP						
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	PUBLIC WORKS AN REVISED ANNUAL TARGET	QUARTER 1 BUDGET PROJECTION	QUARTER 2	QUARTER 3	Y AND BUDGET IMPLEM REVISED QUARTER TARGET	QUARTER 4	REVISED QUARTER 4 TARGET N REVISED BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
PWBS 1	4	Percentage of municipality's capital budget actually apent on capital projects identified to 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	35.59km of Gravel Roads constructed in 2019/2020 Financial Year	15 kmls	None	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS 3km	REVISED BUDGET PROJECTIONS 7km	BUDGET PROJECTION	N REVISED BUDGET PROJECTIONS Dkm	PW6S	R 10 000 000	R 5 568	To Counter 1 - 2: Signed Detailed Progress Report of all activities done in each project Counter 6: 15 Signed Install and Edward Practical Completion certification 2. Living of scenar ceals completed 3. Living of scenar ceals completed 3. Living of scenar ceals completed 3. Living of scenar ceals completed 4. Scenarios of report in children settled performance 4. Scenarios of report in children settled performance	None
PWBS 2	N	Percentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	None	Number of meters of roads atom water installed	None	None	100meters	None	25m	25m	25m	R2 000 0 None	25m R3 568 65	S7 Norse	PW6S	R 1 500 000	Norse	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 apent on capital projects identified fo 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 Apphalt roads	None	Number of kilometers of roads surfaced with asphalt	None	2.56km of Roads surfaced with Asphalt in 2019/2020 Financial Year	4,5km	0,63km	N/A	appointment of 3 services	N/A	None	4,5km asphalt reads to be constructed (complete)	0,83km	PW65	R 13 000 000	R 4 917	000 Quarter 1: Quarter 2: Quarter 2: Quarter 2: Appointment inform Ass. Ass. Ass. Ass. Ass. Ass. Ass. Ass	None
PWBS 4	Ne .	Percentage of municipality's capital budget actually apent 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 Maintanance 2	Gravel Roads Maintanance	Number of kilometers of gravel roads maintained	None	58.24km of Gravel roads Maintained in the 2019/2020 Financial Year	Skm	38km	2km	2km	2km	None	2km	32	PW6S	R 3 000 000	R 11 500	DOO Quarter 1-4 1. Annual Program Report of all ambitions done in each project 1. Annual Program Report of all ambitions done in each project 1. Annual Program Report of all ambitions and all ambitions and all ambitions and all ambitions and are all ambitions and completion certificate 4. Listing of access roads completed 5. Tomermane for only and caucitosism supporting schaal performance	None
PWBS 5	3,4,5	a particular financial year in terms of the municipality's integrated development plan		s Construction of Community halfs 3 1) Underburg Hall 2) Cabasi Hall 3) Ndodeni Hall	Norse	Number of community halls constructed	None	2 Community Halls Constructed in the 2019/2020 Financial Year.	:	3 Norse	NA	NA		1 None		2 None	PWBS	R 15 000 000	R 17 099	239 Quarter 1: NA Quarter 2: NA Quarter 2: NA Quarter 2: Signed Practical Completion Certificate Quarter 4: Quarter 5: Quarter 6: Quarter 7: Qu	None
PWBS 6	14		To improve access to buildings and secressional facilities by 30 June 2022		Construction of Creighton Sportsfield (Phase 1) 1. Fencing 2. Platform 3. Change Rooms	Number of aport fields constructed	Number of Phases constructed for Cneighton Sports field	1 Sports field constructed in the 2019/2020 Financial Year	,	1 (Cneighton Sportsfield Phase 1)	N/A	N/A	NA	None		1 None	PWBS	R 8 000 000	R8310	Spyed Palacial Completion Certificate 77 Quarter 2: NA Quarter 2: Quarter 2: Quarter 3: Quarter 4: Quarter 4: Quarter 4: Quarter 5: Quarter 5: Quarter 6: Quarter 6: Quarter 6: Quarter 7: Quarter 7: Quarter 7: Quarter 8:	None
PWBS 7	9,12		To improve access to building and secusional facilities by 30 June 2022		Nicra	Number of Cheches constructed	None	Creche Constructed in the 2013/2320 Firenoisal Year	:	Z Nicras	NA.	764		2 None	NOA.	None	PWBS	R 3 596 000	Nora	Souther 1: 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	Titres
PWBS 8	2	terms of the municipality's integrated development plan		Construction of Business Hub / bives	Construction of Business Hubi-Hives Phase 1	Number of Business Hubi hives constructed	Number of phases constructed on Himsville Business Hives	Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	,	† 1)-limeville Business Hue Phase 1)	N/A	N/A	NIA	None		1 None	PW65	R 3 500 000	None	Counter 1: NA Ocurrer 2: 104 mbs 7: NA Ocurrer 3: NA Ocurrer 3: Na Ocurrer 3: Na Ocurrer 4: Na Ocurrer 4: Na Ocurrer 4: Na Ocurrer 4: Na Ocurrer 5: Na Ocurrer 5: Na Ocurrer 7: Na Ocurrer 7: Na Na Na Na Na Na Na Na Na Na Na Na Na	Quarter 4: Detailed progress report listing all activities done
PWBS 9	10	Decentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 3 June 2022	s Construction of Disaster Centre	Construction of Disaster Centre Phase 1: 1.Fending 2. Foundations	Number of disaster management centres constructed	Number of phases constructed for diseaser centre	I final design developed for the Disaster management centre in the 2019/2020 Financial Year	,	1.Fending 2. Foundations	N/A	NA	NA	None		1 1.Fending 2. Foundations	PWeS	R 7 000 000	None	Quarter 1: Guarter 2: NA Guarter 3 NA Guarter 3 NA Guarter 3 NA NA Signed Practical Completion Certificates	Quarter 4: Detailed progress report listing all activities done
PWBS 10	2,8,15,11	Percentage of municipality's capital budget actually apent on capital projects identified fo a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 3 June 2022	s Maintenance of Community Assets 0 1) Mahraspa Hall 2)Meaners Hall 3)Engudeini Hall 4) Mangeanersi Hall	None	Number of community assets maintained	None	4 Community Assets Maintained in the 2019/2020 Financial Year		4 Norse	N/A	NA		4 None	MIR	Norse	PWBS	R 2 000 000	R 1052	000 Quarter 1: Quarter 2: Quarter 2: 1. Special Control None	
PWBS 11	14	Percentage of municipality's capital budget actually sperst on capital projects identified to a particular financial year in terms of the municipality's integrated development plan			None	Number of municipal buildings maintained	None	Municipal building maintained in the 2019/2020 Financial Year	,	1 None	N/A	NOA		1 None	NOR	Norse	PW65	R 200 000	R 300	200 Guarder 1: Guarder 2: Guarder 2: Standard 2: Standard 3: Standard 3: Standard 3: Standard 3: Standard 3: Standard 4: Stand	None
PWBS 12	e	Percentage of municipality's capital budget actually spent on capital projects identified to a paricular financial year terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022		None	Number of Bus Shelters constructed	None		5 Bus Shelters constructed by 30 June 2022		8 appointment of 1 service provider		4	4 None	NIA	None	PWSS	R 500 000	None	Quarter 1: Appointment of the Committee Commit	None
PW65 13	I-15 NA-3	Percentage of households all access to basic level of water, access to basic level of water, annual science, electricity and solid waste removal;	To improve access to electrical by 30 June 2002	Novaehold Electification	None	Number of households connected to god electroly	None	460 Flowardschip commenced to Glob Electricity in the 2019/2020 Financial Year	944	None		51	:	N/A	NUA	945	Protes	R 12 720 000	Nore	Sour et : Signer Parisad Completin Certificas Signer Parisad Completin Certificas Signer Parisad Completin Certificas Signer Parisad Completin Certificas Signer Parisad Completin Certificas Signer Parisad Completin Certificas 1 Listing of a Parisado Certificas 2 Listing of a Parisado commende a politic Reciscity per seud 1 Listing of a Parisado commende a politic Reciscity per seud 1 Listing of a Parisado commende a politic Reciscity per seud 1 Listing of a Parisado Certificas No. 1971 Signer Parisado Completin Certificas No. 1972 Signer Parisado Certificas No. 19	Switch is Switched Associated Associated Practical Completion Conflicion Linguist Internal Practical Completion Conflicion Linguist all Institution Commission for production growward Linguist Commission Commission Commission and Commission Commission Commission and Commission Commission Commission and Commission Commission Commission and Commission Commission Commission and Commission Commission and Commission Commission and Commission Commission and Commission Commission and Commission Commission and and and and and and and and and and and
PWBS 14	NI .	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management y	None	Number of Households with access to solid waste removal	o None	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1711	5 136	171	121	5 1:	13	97 171	1307	PWBS	Operational	None	Quarter 1-4 1. Name Collection 2. Quartely Reports to PVRDS Committee. 2. Dilling Distancers per household	None

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PODS) GOAL 3: HUMAN AND COMMUNITY DEVELO
NATIONAL INF. 3: EABICE SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOMES — SIMPOVED ACCESS TO ASSOC SERVICE DEVELOPMENT
GENERAL KPT. The Preceding of households serving less than IT Wife par month with access to five basin
the municipality's copial bodget stateshy page on copial projects described for a pacific infraction serving the
municipality's copial bodget stateshy page on copial projects described for the basin
the municipality's copial bodget stateshy page on copial projects.

									PUBLIC WORKS AN	BACK ID BASIC SERVICES DEPAI	TO BASICS PILLAR 4: Del TIMENT REVISED 2021/20	ivering Basic Services 22 SERVICE DELIVERY		ATION PLAN					
SDBIP 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 PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTION REVISED BUDGET PROJECTIONS					
IS 15 All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of indigent households with access to free waste nemoval	None	300 indigent Households serviced in 2019/2020 Financial Year	29	None	29	29	29	None	29 None	PWBS	Operational	None	Quarter: 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waster collection	None
0\$ 16 All	Percentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2022	Pacifistion of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated	25 Housing projects Facilitated	2	5 2	25	2	None	25 None	PWBS	Operational	None	Quarter: 1-4 1. Human Selfament Reports submitted to PWIDS committee and 2. Minutes of the Housing Selfament September 1. Likeling of 25 Housing Projects reflecting wards and units per project.	None
IS 17 AL	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	None	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	132	None	13	133	13	2 None	132	PW6S	R 2 323 0	000 None	Quarter 1-4 1. EPNP Quarterly Report 2. ENgold spoot 3. Listing of all EPNP workers	None
IŠ 18 2,3,13,14	Percentage of municipality's capital budget actually spent on capital projects identified in a particular financial year in terms of the municipality's integrated development plan	To improve access to Cerestery facilities by 30 June 2022	Maintenance of Cemetries 1) Creighton 2) Donnybrook 3) Underberg 4) Himsville	None	Number of cemetries maintained	None	4 Cernsteries maintained in the 2019/2020 Financial Year	4	None	4	4	4	None	4 None	PW6S	Operational	None	Quarter L4 . 1. Progress report on Maintenance of cernetres 2. Listing of cernetries maintained wiflecting words	None
03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and resinterance of infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal fours: 1) Underberg, 2) Bulver & 3) Creighton (Street furniture& pavement)	None	Number of municipal towns infrastructure upgraded to enhance economic development	None	New Project	3	None	Submission of 3 Town upgrade Designs	Appointment of suitable a service provider to upgrade municipal towns infrastructure	NIA	2	03 Municipal towns Inflastructure: upgraded	PWBS	R 9 000 000	None	Quarter 1-2 NA Quarter 3 Appointment Letter Quarter 4 Letter Quarter 4 1. Signad Internal Completion Certificates	Quarter 3 1. Signed Internal and External Completion Certificates
15 20 4	Percentage of municipality's capital budget actually spent on capital projects identified fo 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) Schingeni Bridge	Construction of Phase 1 of Sidengeri Bridge construction	Number of Bridges Constructed	Number of phases constructed on Sciangeri Bridge	New Project	1	T (Sdangeni Bridge Phas 1)	Appointment of suitable service provider to Construct Sciengeni Bridge	N/A	1	NA.	NIA 1 (Sdangeri Bridge Phase 1)	PWBS	R 3 000 000	None	Counter 1 Appointment Leitzer Quartier 2 NA Counter C	Quarter 3: NA Quarter 4: Phase 1 Completion Certificate
IS21 All	NIA	To improve reverse management for effective service delivery and financial visibility by 30 June 2022	Reverue Enhancement	None	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5%		1 N/A	3%	NIA	None	5% 1	PW6S	Operational	None	Counter 1-3 Counter 2-4 Consider appart indicating percentage contribution to revenue enhancement	Quarter 4 Distilled signed progress report on the implementation of projects in disclaring the amount of revenue seceived by the municipality through these projects
AE 22 AE	The percentage of a manicipality's capital budget actually spent on capital projects identified for a particular financial year in terms of manicipality as 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	None	91% of the municipality's annual capital budget actually apent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	None	20%	50%	75%	None	500% None	PWeS	R92 799 601	Pearl 311 168	Counter E4. Council Resolution resimp the Quartiey Expenditure Report	Quarter 3-4 Quartery Expanditure Report
23 & 10	The percentage of a municipality's capital budget actually spert on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To improve access to reads infrastructure by 30 June 2022.	Development of designs for construction of Asphalt Roads: 1. Hirewills Asphalt Phases 3 2. Underburg Asphalt Phases 4 3. Bulwer Asphalt Phases 5 4. Upgrade of Bulwer Town Asphalt: Phase 2 5. Upgade of Creighton Town Asphalt: Phase 2 6. Upgade of Underburg Town Asphalt: Phase 2 6. Upgade of Underburg Town Asphalt-Phase 2	None	Number of designs developed for the construction of Asphalts Roads	None	New project	ε	None	NA.	NA.	564	NA .	NA G	PWbS	NA.	R4 300 00	O NA	Gauster 1-2: NA Danster 4: Prod Desagns
NA NA	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 Back to Basics reports submitted to the MM's office for consolidation	None	12 mortifuly and 4 quartely back to basics reports submitted to Cogts in 2020/21 FY		None	NA.	NA.	1	1	None Operatoral	Nove	Quarter 3-4 Quarterly Back to Basics		Openity 2-4 Quantity Back to Thesica	
																	None		None
IS 25 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 UWF Expenditure	None	100% of AG's findings addressed in 2000/21 FY	100%	Norse	NA.	NA.	50%	None	100% Nome	PWBS	Operational	None	Quarter 3-4 Detailed AG's Action Plan Progress Report	None
																1			<u> </u>
	-1	1	1	1	I	1	1	1	Pui	BLIC WORKS AND BASIC S	ERVICES DEPARTMENT R	EVISED 2021/2022 SDBI	PIOPERATIONAL PLAN			1			1

EXPLOSE DATA PRINTED THE MEDICAL STATE OF STATE

NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEGY (PGDS) GOAL 1: NCLUSIVE ECONOMIC GROWTH GENERAL KP: The Number of jobs created through municipally is local economic development initiatives including capital projects. BACK TO BASICS: PLLAR 1 - PUTTUR PEOPLE PRST COMMINITY AND SCOLAL SERVICES DEVARTMENT: 2012 25 SEPPOPAPARIONAl Plan

Market M											VICES DEPARTMENT: 2021/22 SDBIP/C	Operational Plan										
Column C	IDP / SDBIP NO.	/ARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET				REVISED QUARTER 3 TARGET		TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET		PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
												BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET		BUDGET					
Part Part	CSS1 AI	a I	N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Firebreaks in fire	None	Number of areas where firebreaks are conducted	None	conducted during the	risk places (Underberg Low cost housing, Himeville Township, Next to Bulwer art centre and next to	Himeville Township, Next to Bulwer Art Centre and Area next to	N/a	N/A	N/A	None	fire high risk areas	4	CSS	NIL	NIL	Q4 - dated photos	None
Column C	CSS 2 AI			Institutional and Integrated Capacity and Reponses to Disaster Incidents	Management Advisory and Community Safety	None	Management Advisory and	None	Advisory and Community Safety Forums were held in the	Advisory and Community Safety	4		1 DMACSF	1 DMACSF	None	1 DMACSF	1012	CSS	R 15, 000. 00	R 20 000	Q1-Q4 Dated Photos, Register and Signed Minutes	None
Section Sect	CSS 3 AI		N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Disaster Management	None	Management Sector Plans	None			1	1 N/A	Disaster	1 x Draft Disaster r Management Sector Plan signed by the Municipal Manager and Submitted to	none	1 x Final Disaster	none	CSS	NIL		Plan Signed by the MM and Council Resolution Q 4- Final Disaster Management Sector Plan	None
Part	CSS 4 AI		N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Disaster Relief	None	Number of Disaster Relief Material Procured	None	Sheeting, Sponges and other material were	Procurement of disaster Relief kit	1 (Disaster Relief kit)	Specification and	NIL N/A	Development of Specification and	none	NIL N/A	none	CSS	R 250 000	R 330 000	Q 1- Delivery note Q 3 - Delivery Note	None
Substitution Control	CSS 5 AI	.01	N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	Integrated Community Safety and Covid 19 Awareness	None	Community Safety and Covid 19 Awareness	None	Safety and 4 COVID 19	Safety and 4 COVID 19 Awareness	COVID 19 Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	none	Awareness Campaigns	none	CSS	NIL	NIL		None
Column C	9.	.10.11.1	N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Installation of Lightning	none	Conductors Procured and	None	were procured and installed in identified hotspot areas during the	Lightning Conductors in wards	38	8 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
Testination Copiester by 3 Aire 2022 — Displace to Copiester by 5 Aire 2022 — Displace to Special Exercises of Pacifics services during the profession of Pacifics services during the Pacifics services during the profession of Pacifics services during the Pacifics services during the profession of Pacifics services during the Pacifics services during the Pacifics services during the Pacific services during the Pacifics services during the Pacific services during the Pacific services during the Pacific services during the Pacific services during the Pacific services during the Pacific services during the Pacific services during the Pacific services during the Paci	CSS 7 AI		N/A	to Disaster Incidents Or Disasters	Conduct Fire s Safety Inspections	none	Number of Fire Inspections Conducted	None		Conduct 80 Fire Safety Inspections	80	Inspections			2	0 20 x Fire Safety Inspections	20	css	NIL	none	compliance letters and Compliance	None
levies and encourage culture of Ireading by 30 June 2022 Outreach Programmes Conducted Programmes Conducted Programmes Were Conducted in the principal on behalf of school in attendance and Dated Photos CSS 10 AB N/A To ensure improvement of Barray, Candidate and Conducted in the previous year CSS 10 AB N/A To ensure improvement of Barray (and the programme) Training classes Conducted in the programmes were programmes were Interesting to the programmes of Barray (and the programmes) CSS 10 AB N/A To ensure improvement of Barray (and the programmes) CSS 10 AB N/A To ensure improvement of Barray (and the programmes) CSS 10 AB N/A To ensure improvement of Barray (and the programmes) Conducted Programmes Were Programmes Conducted Programmes Conducted Programmes Conducted Programmes Conducted Programmes Conducted Programmes Conducted Programmes Outreach Programmes Outrea	CSS 8 AI		N/A	Institutional Capacity and Reponses to Disaster Incidents Or	Public Buildings and Public Transport	none	and PublicTransport	and PublicTransport	sanitized twenty times and 3 Public Buildings were sanitized twelve times during the			Public Buidings	Public Buildings	and 5 Public Buidings	none	and 5 Public Buildings	none	CSS	R 300 000	R 150 000	Q1,2,3 &4 - Dated Photos and signed Reports	None
Fewists and encourage culture of Computer Trainings classes Tr	CSS 9 AI		N/A	levels and encourage culture of	Outreach	none	Number of Library Outreach Programmes Conducted	None	Programmes were Conducted in the	16 Library Outreach Programmes Conducted	16	6 4 x Library Outreach		4 x Library Outreach		4 4 x Library Outreach	4	CSS	R 90 000	R 110 000	the Principal on behalf of school in	None
	CSS 10 AI	ı	N/A	levels, and encourage culture of	Computer Training classes	none	Number of Computer Trainings classes Conducted for communities	None	8 were conducted in the previous year	Conducted for communities (To	6	Trainings classes and handover	Trainings classes and handover of	Trainings classes and handover of		Trainings classes and handover of	2	2 CSS	NIL	none	Q 1- Q 4 Register for handover of Certificates and Dated Photos	none

NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEGY (PGDS) GOAL 1: NCLUSIVE ECONOMIC GROWTH GENERAL KP: The Number of jobs created through municipally is local economic development initiatives including capital projects. BACK TO BASICS: PLLAR 1 - PUTTUR PEOPLE PRST COMMINITY AND SCOLAL SERVICES DEVARTMENT: 2012 25 SEPPOPAPARIONAl Plan

										RVICES DEPARTMENT: 2021/22 SDBIP											
IDP / SDBIP 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 1	All	N/A	To ensure improved community safety, road safety and reduce crim through integrated stakeholder coordination and awareness by30 June 2022	Conduct Multi- stakeholder Road Blocks	none	Number of Multi-stakeholde Road Blocks Held	Number of Multi-stakeholder Road Blocks conducted.	8 Multi-Stakeholder Road Blocks Conducted in the previous year	10 Multi -Stakeholder Road Block Conducted	,	0 2 x Multistakeholde Roadblock	r 4 x Multistakeholder Roadblocks	2 x Multistakeholder Road blocks		2 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 1		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	Training of 10 Jockeys Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters , 30 Youth on driving skills during the previous year	10 Jockeys Trained 20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills	None	Training of 10 jockeys	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Training of Training of Training of Training of Training of Training of Training of Training of Training of Training of Training of Training of	None	1.Training of 30 Youth on Driving skills. 2. Training of 10 sport coaches	None	CSS	R 994 00	0 None	Q 1 - Q4 Signed closeout reports and Attendance Registers	None
CSS 1		N/A	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of 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		R80 00 7 1.Dr. NDZ Horse Racing	1. Bongumusa Marathon. 2. Sani stagger Marathon	Sazi Langa training Marathon	None	2. Mayoral Cup	Youth games, Mayoral Cup and 3. Willy Miolo cross Country Crafter's exhibition	CSS	R 653 51	5 R 673 51	Q1-Q4 Closeout reports and signed attendance register	None
CSS 1	All	N/A	To coordinate and ensure scalarable 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 (Womens Men) 2. Children's Forum 3. Senior Citizen's Forum 6. Arts and Culture Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council. 9. OSS Task Team	10 Forums coordinated in 2021/12 Financial Yes (Financial Yes) Financial Yes (Financial Yes) Financial Yes (Financial Yes) Financial Yes) Financial Yes (Financial Yes) Financial Yes) Financial Yes (Financial Yes) Financial Yes) Fin	2 None	1. Gender forum. 2. Senior citizens forum. 3. Dissibility forum. 4. OSS LAC. 5. OSS LIT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and cuture. 2. Sports Federation	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cmp). 7. Arts and Culture. 8. Sports Federation	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. OSS LTT. 7. Youth Council 8. LRC (cwp). 9. Arts and Culture. 10. Sports Federation	1. Childrens forum. 2. Gender forum. 3. OSS LAC. 4. OSS LTT. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation	OSS LTT. 4. Youth Council.	Gender Forum. 2.OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (Cwp). 8. Arts and Culture forum. 7. Sport Federation 8. Senior citizens forum. 9. Disability Forum.	CSS	NIL.	None	Quarter 1-4 Asternatives Registers and signed reports	None
CSS 1	All	N/A	To promote a healthy lifestyle and self sustainability for Youth Children Women Senior Citizens and Disabled Persons through events, awateness 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	,	NIL 6 1. Commemoration of Nelson Mandela Day. 2. Mens day, 3. Women's day, 4. Youth Camp	NIL Commemoration of 1. Senior citizens day, Disability day, 3. 16 Days of activism, 4. World Aids day, 5. Carrer Exhibition,	NIL 1. Human Rights Day, 2. TB day. 3. Back to School and. 4. Matric awards	s None	NIL Commemoration of 1. Youth day, 2. Child Protection Week Programme	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 1	All	The number of jobs created through Municiplatites, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity joulding, forming of partnerships, co-pensives support partnerships, co-pensives support 30 June 2022	Training and Skilli Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects		Number of Emerging Enterprise's trained on various skills	None	60 Agricultural Enterprise (Copps & individuals) Enterprise (Copps & individuals) Enterprise (Debox Manufacturing, 30 Construction SMME and Debox Manufacturing, 30 Construction SMME and Modelling, 30 Carbonal Traders, 40 Tourism & Hospitality SMIII Training, 20 bricklayers by June 2021	14 Trainings conducted on various skills for emerging Enterprises	,	R920 99 2 1.1 x Training on Tender Document Compilation. 2.1 x New venture creation 3.1 x Tourism Destination Ambassadorship Training 4.1 Food Preparation Training	D R466 053.50 1.1 x on Construction Safety File Compliance File Compliance File Compliance Firatining 2.1 x Online Marketing Training for SMME's 3.1 x Homestays Firanding Training 4.1 x Basic Sewing Training 5.1 x Food	R444 00 1. 1 x Training or Tender Document Compilation. 2. 1 x First Aid Training. 3. 1 x Food Preparation Training. 4. 1 x Livestock Management		280 000 1. 1 x Training on Financial Management & Business Administration 2. 1 x 1 Models Training. 3. 1 x Food Preparation Training. 4. Plumbers Training.	1.1x1 Models Training. 2.1xFood Preparation Training.	CSS	R2111 043.50 R1 460 00	None	Q1-Q4 1. Alendance Register or Screen Stots of the meeting I virtual. 2. Signed Closeout Report	None
CSS 1	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 to Emerging Enterprises: Coops, Crafters, & SMMEs.	None 8.	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/ Equipme	nt	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 11 recquisitions to SCM for procurement	0 None	report on delivered material/ equipment	None	CSS	R1 460 00 R984 972 -00		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 1	All	The number of jobs created through Municiplaities, 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 Structures or Stakeholders	None	Number of LED and Tourist Stakeholder Forums Coordinated	n None	2 LED Forum and 2 Tourism Forums Conducted	4 LED Forum 4 Tourism Forum by 30 June 2022	4 LED Forum & 4 Tourist 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 00	0 None	Q1 -4- attendance Registers, Signed Minutes of the meetings	None
																		R15 00	0]

NATIONAL FRA 31 LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEGY (PODS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KP: The Number of jobs created through municipally is local accomic development initiatives including capital projects. BACK TO BASICS PLLASE 1: PLUTATE PEOPLE FRST COMMINITY AND SOCIAL SERVICES DEFRIRMENT: 2012 ESPERIPORPORTIONAL PRIM

								COMMONII I AND SOCIAL SE	ERVICES DEPARTMENT: 2021/22 SDBIP	Operational Flan										
IDP / WAI SDBIP NO.	D GENERAL I	(PI 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		REVISED BUDGET PROJECTIONS					
CSS 19 AII	The numbe jobs create through Municiplaiti Local Econ Developme initiatives including C Project	d Economic Development through capacity building, es, forming of partnerships, co- omic operatives support with Materials and Equipments by 30 June 2022	Economic Development and Tourism Summit	None	Number of LED, Tourism and Investment Summit Held	None	Investment summit held	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		N/A	None	css	R401 00		Q3- Attendance Registers, Resolutions	None
CSS 20 AII	The numbe jobs create through Municiplaiti Local Econ Developmen initiatives including C Project	d institutional capacity through the review of LED strategy es, omic ant	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	NA	R401 00 Submission of a draft Reviewed LED , Tourism and Investment strategy		LED , Tourism and Investment	Submission of a draft Reviewed LED , Tourism and Investment strategy	CSS	R401 00	0 None	Q3- Copy of a signed Draft Reviwed Led , Tourism and Investment strategy. Q4- Copy of a signed and adopted Final LED , Tourism and Investment strategy	Q4- Copy of a signed Draft Reviwed Led , Tourism and Investment strategy.
CSS 21 All	The numbe jobs create through Municiplaiti Local Econ Developme initiatives including C Project	d tourism through engagement of local communities in the tourism each comic and communities in the tourism value chain by 30 June 2022 omic int	Provide support to community tourism organizations and individuals.		Number of tourism awarenesses campaigns conducted	None		4 x Tourism Awareness Campaign conducted	S	NIL 4 1x Tourism awareness (Duzi te Sani Media Hosting)	NIL 1xTourism Awareness	NIL 1xTourism Awareness	2	NIL 1x Tourism Awareness	1	CSS	R240 00		Q1-Q4- Attendance Register, Report, photos	None
CSS 22 All	N/A	To promote Bulwer CSC to increa its functionality by 30 June 2022	se 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	R20 00 1 x awareness campaign	1	R20 000 1 x awareness campaign		CSS	R240 00 R85 00	0 R30 00	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 COGT/	Number of Back to Basics A reports submitted to Office of the MM	12 monthly B2B reports & 4 Quarterly reports	4 quartely back to basics reports submitted to MM's 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	CCS	None	None	Quarter 1-Quarter 4 Progress Reports on Back to Basic Proof of Submission to MMs office	None s
CSS 24 All	N/A	To improve reverue management for effective service delivery and financial viability by 30 June 2022	Enhancement	None	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	S	76	NIL 1 N/A	NIL 3%	N/A	None	5%	1	CSS	Nii 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 percer of a munici, capital bud actually spr capital proj identified for particular financial pro- terms of municipality	pality's governance compliance and effective internal controls by 30 Ju are in	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 3111 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 Ju 2022	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	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

Mayor's Signature

22/02/22

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL: GROWTH & DEVELOPMENT STRATECY (PGOS) GOAL 5: GOVERNANCE AND POLICY
NATIONAL KPT: Financial Viability genesed by the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of the Red Tradition of Traditi

	AND TREASURY OFFICE 2017/2022 REVISED SERVICE DELIVERY AND BULGET IMPLEMENTATION PLAN 2021/2022 [GENERAL RP] WARD STRATEGIC PROJECT REVISED DRICET REVISED DRICET REVISED MINUAL BULGET REVISED ANNUAL GUIGATER 2 QUIARTER 3 [QUARTER 3 [QUARTER 4 REVISED MINUAL BULGET REVISED NATURAL REVISED ANNUAL REVISED OFFI REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED NATURAL REVISED MINUAL BULGET REVISED NATURAL REVISED NATU												DEMOSED	NUM PORTEON O OF FURNISHOE						
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	TARGET		REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGE PROJECTIONS	Т			
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	None	Number of budget reports submitted to DiPsduget Stering Committee & Council for Approval	None	2 Budget Report submitted to Council in 2020/2021	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	None	NA .	N/A	1 Draft 2022/2023 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	None	Final Budget Report submitted to IDP/Budget Steering committee and council for approval	None	вто	Operational	None	Quarter 1-2 NA Quarter 32: 10 India 202023 budget Report submitted to Council Council resolution Artendance Registers Quarter 4. LIDP Budget readshows 202223 fam budget report Council Resolution
BTO 2	N/A	ALL	To manage financial	Review of budget	None	Number of reviewed budget	None	21 budget related policies	23 budget related policies	None	Operational NA	Operational NA	Operational 23	None	Operational 23	None	вто	Operational	None	Quarter 1-2
			resources effectively and efficiently for improved service delivery by 30 June 2022	related policies		related policies approved by Council		reviewed and approved by Council	reviewed and approved by Council								·			NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies
ВТО 3	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	None	Number of Section 71 and Section 66 reports submitted	None	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	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	None	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	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	None	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	None	вто	Operational	None	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 1. Revenue Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
BTO 4	NA	ALL	To improve internal	Updating of GRAP	None	Number of GRAP compliant asset	None	1 GRAP Compliant Asset	1 Grap Compliant Asset	None	Operational NA	Operational NA	Operational NA	None	Operational 1 Grap Compliant	None	вто	Operational	None	Quarter 1-3
			controls to effeciently manage municipal resources by 30 June 2022	Compliant municipal Asset Register		register updated		Register updated	Register updated						Asset Register updated with additions and disposals					NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	NA	ALL	To improve internal controls to effeciently manage municipal resources by 30 June 2022	Conducting Stock taking	None	Number of stock taking conducted	None	2 stock- taking conducted	2 stock taking conducted	None	N/A		N/A	None	1	None	вто	Operational	None	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon
BTO 6	NA .	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	None	Number of procurement plans approved	None	2020/21 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	None	N/A	N/A	2022/23 Draft consolidated procurement plan submitted to Council for noting	None	1 2022/2023 procurement plan approved by Council	None	вто	Operational	None	Quarter 3 Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2022/2023 Signed procurement plan, Council Resolution
BTO 7	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	None	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	None	1		1	None		Nane	вто	Operational	None	Quarter 1-4 1.SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2022	Adherance to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	None	Operational 100%	Operational 1009	Operational 100%	None	Operational 100%	None	вто	Operational	None	Quarter 1-4 Signed Creditors report
BTO 9	NA NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2022	Producing Bi-Annual Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS& Interin 2019/20 AFS)	statements prepared and submitted to Internal	None	1 set of 2020/21 AFS	N/A	1 set of 2021- 2022 Interim AFS	None	N/A	Nane	вто	Operational	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financal Statements Quarter 28.4 NA
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	None	Percentage of revenue collected	None	71,83% of Revenue was collected in 2019/2020	75% of revenue collected	70% of revenue collected	25% of revenue collected	50% of revenue collected	60% of revenue collected	None	75% of revenue collected	70% of revenue collected	вто	Operational	None	Quarter 1-4 Billing report and report on collection
BTO 11	NA NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Implemenation of the Supplementary Valuation roll	None	Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2020/2021 Financial year	1 Supp Valuation roll implemented	None	N/A	N/A	N/A	None	1	None	ВТО	R 223 60	None	Quarter 4: Implementation report Supplementary valuation roll
	1		1		I	·	1		1	1	RO	R	Ro		l	1	1	1	1	

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5: GOVERNANCE AND POLICY NATIONAL KPT: Financial Viability expressed by the Ratios GENERAL KPT: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	QUARTER 4 DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
						INDICATOR				BUDGET	BUDGET	BUDGET		BUDGET	REVISED BUDGET			
Percentage of nouseholds sarning less han R1100 with access to free pasic 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	PROJECTIONS NA	PROJECTIONS 1 Draft	PROJECTIONS None	1 (Final)	PROJECTIONS None BTO	R200 000	D None	Quarter 1: NA Quarter 2: Advertisment Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register
Percentage of nouseholds sarning less han R1100 with access to free pasic services	ALL	To improve service delivery by providing basic needs 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 wit FBE	644	0 2000	200	0 2000	640	2000	640 BTO	R 2 067 996,51	None	Quarter 1-4 Approved FBE Report
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 N1	None	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	2% of Opex Budget save in line with Circular 82 of NT	i None	NA	NA	1%	None	2%	None BTO	Operational	None	Quarter 3-4 Detailed Budget report
The percentage of the municipality's capital budget actually spent of capital projects dentified for a particular inancial year in terms of the municipality's DP	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 dentified for a particular financial year in terms of the municipality's IDP	None	100% spending of BTO Capita Expenditure	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	30%	509	6 75%	NA .	100%	95% BTO	R803 000,00	R1 400 000,6	0 Quarter 1-4 Detailed Capital Budget report
Financial //ability 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/Cos coverage ratio.	st 4 months Cash/Cost coverage ratio.	None	4 months Cash/Cos coverage ratio.	None BTO	Operational	None	Quarter 1-4 Signed cash/cost coverage report
	NI/A	T- 1	New Perlant	D	New Period	North and and and	Name Paralas at	New Period		No toront	Newsterness	NIA.	Ness	New Project	PTO			
nei		management for effective service delivery and financial viability by 30 June 2022	* Sures * * Supposed	Note the Lindbotheri	**CW * 10glock	implemented to enhance the municipal revenue	t topicos	**************************************		now wiget	THE STATE OF THE S		15000	reces a registra	1	New Project	Operational	New Project
NA.	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submision 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 quartely Back to Basics Reports submitted to Cogta in 2020/21 FY	2	None	NA	NA	New target	1	New target	1 810	Operational	Operational	Quarter 3-4 1. Circular 88 Back to Basics Report populated with finance information 2. Proof of submission
NA .	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	1009	6 None	NA	NA	50%	None	100%	None BTO	Operational	None	Quarter 3-4 Detailed AG's Action Plan Progres Report
	Percentage of ouseholds arming less man R1100 with assic services Percentage of ouseholds has R1100 with assic services Percentage of ouseholds has R1100 with sasic services AM The percentage of the percentage of the percentage of the percentage of the percentage of the percentage of the percentage of the percentage of the percentage of the percentage	ouseholds similar provides and state of the	OBJECTIVES OBJECTIVES Percentage of ALL To improve service delivery by providing pass in mark 1100 with hard	Precentage of count-holds arming less among less arming less and R1 to 0 with said services and the owner of the count-holds arming less among less arming less ar	OSJECTIVES Precentage of ALL To improve service delivery by providing plass of incidents by 30 Jane 2022 Provision of free basic basic services of the service delivery by providing plass of the service delivery by providing plass of the service delivery by providing plass of the service delivery by 30 Jane 2022 ALL To improve service delivery by 30 Jane 2022 Provision of free basic basic services of the service delivery and famoral valuable by 30 Jane 2022 To improve revenue delivery deli	Percentage of ALL To improve service delivery by providing place and services by 30 Aure 2022 Normal Part On with a Part On with a Part On the Percentage of ALL To improve service delivery by providing place in reads by 30 Aure 2022 Normal Part On with a Part On with a Part On the Percentage of ALL To improve service delivery by 50 Aure 2022 Normal Part On with a Part On with a Part On the Percentage of ALL To improve meanure and famoral skelling by 50 Aure 2022 Normal Part On With ALL To improve meanure defective service delivery and famoral skelling by 50 Aure 2022 The percentage of ALL To improve meanure for effective service delivery and famoral skelling by 50 Aure 2022 The percentage of ALL To improve meanure for the percentage of ALL To improve meanure and famoral skelling by 50 Aure 2022 The percentage of ALL To improve meanure for the percentage of the municipality's and efficiently for improved service delivery a	None None	Note	Percentage of ALL To reprove services and the control of the contr	Working of M.L. To prove service should be serviced and service should be serviced and service should be serviced and ser	Contract of the contract of	PROPERTY OF TABLE STATE OF TABLE STATE OF TABLE STATE OF TABLE STATE OF TABLE STATE OF TABLE STATE OF TABLE STATE OF TABLE STATE STA	South Control of the	Obs. Control March Marc	Market M	Market M	March Marc	

Name of HoD: MR KMB MZIMELA

Number of Targets: 19

Athul 22/02/22

MM's Signature:

Mayor's Signature:

NATIONAL KPA 5.0000 GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUITING REFEVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PIGOS) GOAL 6: GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PIGOS) GOAL 6: HUMAN AND COMMENT DEVELOPMENT DEVELOPMENT OF STRATEGY COMMENT DEVELOPMENT DEVELOPME

Market M		BLIK. TO BANCS PLEAR TOWN THE WIND PLOYEE PROT BLIKET DE BANCE PLAN E ROOM GOVERNMEN 2010/22 REVISED SOBP FOR THE OFFICE OF THE MANUFORL MANAGER																			
Part Part	IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	REVISED QUARTER	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
Part								INDICATOR				BUDGET		REVISED BUDGET		REVISED BUDGET					
Part	OHRI 4		The assessment of a	To an income and decorate a small	Davison of 2024 D2	Develop the 2022	Number of IDD series	Number of IPPs developed	d final an invest IDD for	4 first sectored IDD	O IDD do comento	PROJECTIONS		PROJECTIONS		PROJECTIONS	Charles de Command	D 407 000 00	D202 042 02	Domination of the Control of the Con	
Part	OMM I		municipality's capital hurinet actually spent	year strategic plan that responds to the needs of the community	IDP	2026 IDP	Number of IDF reviews	and approved by Council	2020/21 adopted by	for 2022/23 adopted by Council	developed and announced by Council	Plan	Conduct 1 IDF Roadsribe	and noted by Council	and 1 final reviewed IDP for 2022/23 adopted by	approved by Council	Services Unit	R405 000:00	R393,613,00	Process Plan	
Part Part			on capital projects identified for a	by 30 June 2022					Court	by courts	врргоческой соста				Council and submitted to MEC: Coota						
The column The			particular financial year in terms of the																		
Part Part			municipality's IDP																	Attendance Register, IDP Roadshows Minutes and Agenda	Mone
Part Part													R152 000 00								None
Part Part	OMM 2	All	NA NA	Conduct Performance Assessments for Section 54/56	Conducting Performance	Conducting Performance	Number of Performance Assessments conducted	Number of Performance Assessments conducted	Assessments reports	Assessments of	Assessments of		Informal Performance Assessments for Q1 of	1 (Formal)	Accommonts for	1 (Informal)	Strategic Support Services Unit	Operational	None	Quarter 1: Report for the 202021 PMS Assessments	
No. Property Service Prope				managers by 30 June 2022	Are or emporer for				produced in 2019/20 FY	Section 54/56	Section 54/56		2021/22		S54A&56 Managers					Attendance Register Council Resolution	
Part Part										(Q1&3 Informal&Q2 and Q4 formal)	(1 Formal & 1 Informal)										
Part Part																					
																				Council Resolution	
No. No.																					
The content of the																				Report for the Q3 PMS Assessments Attendance Register	
Part Part																				-	None
Part Part	OMM 3	Al	N/A	Consolidate performance	Submission of	Submission of	Number of Performance	Number of Performance	4 performance report			4	1 1		1		Strategic Support	Operational	None	Quarter 1	None
Part Part				periodic reports and submit to council structures by 30 June 2022	Performance Reports Mid Year	Performance Reports Mid Year	reports submitted	Council for approval	Council in 2019/2020	APAC & Council (quartely mid year							ourvices Unit			Proof of Submission to AG & Cogta	
					Reports and Annual Report (including	Reports and Annual				and Annual Report)										Quarter 2 2021/2022 First Quarter Performance Report	
					APR) to Councilloversight	APR) to Council/oversight															
Service of the servic					structures	structures															
Service of the servic																				Council Resolution 2019/20 Annual Report & Oversight Report	
No. No.																				Tibul di Gazinazioni Godora, Ad, Tienaziy	
The second second control of the second cont																				Third Quarter Performance Report	
Part Part													0 0								
Part Part	OMM 4	Al	NA	To inculcate a culture of good governance, compliance and	Risk Management	Risk Management	Number of risk registers developed	Number of risk registers developed	No Risk Assessment workshop conducted & 2	Conduct 1 Risk Assessment	Assessment	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	1 risk assessment workshop and 1 follow-up	Risk Management Unit	Operational	None	Quarter 1 Updated risk register	Quarter 1 Updated risk register
				effective internal controls by 30 June 2022					risk management follow ups carried-out in	management follow	quarterly risk				on risk mitigation plans	on risk mitigation plans				Summary report on progress made on risk management	Summary report on progress made on risk
									2019/2020 Financial Year	ups carned-out	management rollow- ups									NA .	Quarter 2
March Marc																				Summary report on progress made on risk management signed by department	Summary report on progress made on risk
March Marc	OMM 5	Al	NA	To inculcate a culture of good	Carry-out Internal	Carry-out Internal	Number of internal audit	Number of progress reports	3 quarterly audit reports	4 quartely audit	4 Quarterly progress		0 0		1	1	0 Internal Audit Unit	Operational	None	Quarter 1-Quarter 4	Progress report on the status of implementation of
Part Part				governance, compilance and effective internal controls by 30	Audits	Audits	reports submitted to APAC	on implementation of the internal audit plan submitted	submitted to APAC in 2019/2020 Financial Year	reports submitted to APAC	implementation of the									Status of implementation of Internal Audit Action Plan Minutes of APAC	Internal audit plan Draft minutes of APAC
September of the first of the f				Juliu 2022				ID AFAC			internal addit plant									Attendance register or APAC	Attailbance register or APAC meeting.
More and the state of the state	OMM 6	Al	NA	To inculcate a culture of good	Implementation of	Implementation of	Number of reports on the	Number of reports on the	1 Quarterly report on	4 Quarterly reports on	4 Quarterly reports of	n 1	1 1)	1	1	Risk Management Unit	Operational	None	Quarter 1-Quarter 4:	Quarter 1- Quarter 4
Letter and the control of the contro				effective internal controls by 30 June 2022	Anti- Corruption	Anti- Corruption	fraud and Anti- Corruption	fraud and Anti- Corruption	Fraud and Anti-Corruption strategy submitted to	Anti-Fraud and Anti-	Anti-Fraud and Anti-									Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of auxili committee and attendance registers of APAC	corruption startegy Draft Minutes of the Risk Management Committee
Confidence Con									Committee in 2019/2020	submitted to Manco and Audit Committee	and Risk										meeting Agenda
MAY DE LA TO ACCOUNTED TO ACCOUNT OF THE CONTROL OF									Financial Year		Management Committee										-
MAY DE LA TO ACCOUNTED TO ACCOUNT OF THE CONTROL OF																					
MAY DE LA TO ACCOUNTED TO ACCOUNT OF THE CONTROL OF	OMM 7	ALL	NA	To encourage participation of the local community in the affairs	Coordinating Combined quarterly	Coordinating Combined quarterly	Number of combined quarterly ward committee	Number of combined quarterly ward committee	2 combined quarterly Ward Committee meetings	4 combined quarterly Ward Committee		2 1	1	0	1	1	Public Participation Unit	R332 204	R393 81	Quarter 1- Annual Schedule of Meetings approved by Council	Quarter 3-4 1.Agenda
MAY DE LA TO ACCOUNTED TO ACCOUNT OF THE CONTROL OF				of the municipality by 30 June 2022	meetings	meetings	meetings coordinated	meetings coordinated	coordinated in 2019/2020	meetings coordinated										Agenda, Minutes of the Meeting Attendance Register	2.Minutes of the meeting 3.Attendance Register
MA A To excellage package package and package of the municipality by 30 Jule 2022 and modes and management of the municipality by 30 Jule 2022 and modes and management of the municipality by 30 Jule 2022 and modes and modes and management of the municipality by 30 Jule 2022 and modes a																				Outstor 2-4	4.00ga Ward Commisser a cooking report
MA A To excellage package package and package of the municipality by 30 Jule 2022 and modes and management of the municipality by 30 Jule 2022 and modes and management of the municipality by 30 Jule 2022 and modes and modes and management of the municipality by 30 Jule 2022 and modes a																				Attendance Register Cogta Ward Committee Functionality Report	
MM P AT VALUE as other of good affective formation of policy and additional particular p	OMM 8	Al	NA .	To encourage participation of	Publishing of	Publishing of	Number of municipal	Number of municipal	32 Municipal programmes	20 municipal	30	5	5	10	5	10	Communications Lie	R410 220	P272 2.6		Quarter 3-4
AND 9 AT 10 includes a culture of policies. Authorised good and policies. Reviewed of policies. Authorised good and policies. Reviewed of policies. Authorised good and policies. Reviewed of policies. Reviewed of policies. Authorised good and policies. Reviewed of		-		the local community in the affairs	municipal	municipal	programmer published in	programmes published in different media platforms	nublished in different	programmes published in different							CONTRACTOR ON	10413230	14.25%	Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers	Detailed signed reports on municipal programmes published in different media platforms
MAIN 9 AT 10 including a column of process. Appearance and process of process and process of process and process of proce				2022	social media	different media platforms			2019/2020 Financial Year	media platforms											
MAIN 9 AT 10 including a column of process. Appearance and process of process and process of process and process of proce																					
September of the control of the cont												R52 550									
#Enclose terror and control by 30 Mail SECTION Control Reservoir Control by 30 Mail SECTION Control Reservoir Control Browning and	OMM 9	Al	NA	To inculcate a culture of good governance, compliance and	Reviewal of policies strategies& charters	Review of policies, strategies, charters&	Number of policies, strategies& charters	Number of policies, strategies, methodology	The updated Audit Committee Charter and	4 Policies, 2 Strategies & 2	1 (PMS Policy) 4 Policies, 2	NA	NA	NA	1Committee Charter,	Review of 1 Audit 1Committee Charter,	Internal Audit Unit	Operational	Operational		None
MAY 0 AV Aut friending resolved for province of autority by and a 2000 2000 and a 2000 a				effective internal controls by 30 June 2022		methodology	reviewed	&charters reviewed		Charters reviewed	Strategies, IA methodology & 2				Charter.	Charter, 1 IA methodology.				NA.	
MAY 10 AV AV To reductive a College of August 1 Action from Register Agree of Agr									unu audit committee in 2019/2020 Financial Year		Crianters reviewed				corruption Strategy and	comption Strategy and				NA .	
MM 10 AI NA To include a colore of good in Control of APA and for Plant Agent of the Control of APA and for Plant Agent of Apa and Control of Apa and Agent of Apa and Control of Apa and Agent of Apa and Control of Apa and Agent of Apa and Control of Apa and Co															1 PMS / Frameworl Policy	1 PMS / Frameworl Policy	1			Countil Resolution	
provemence complance and state of the province and state of the provin																				Signed policies	
provemence complance and state of the province and state of the provin												0	RO								
June 2022 2019/2020 Audit 2019/2020 Audit Program Region of the Implementation of 2020/21 Audit Action Plan Dark Afford implementation of 2020/21 Audit Action Plan Dark Affordation Plan Dark Affordation Plan Dark Affordation Register of APAC Additional Plan Dark Affordation Register of APAC Additional Plan Dark Affordation Register of APAC Additional Plan Dark Affordation	OMM 10	AI	N/A	o incucate a culture of good governance compliance and	Imprementation of AG's action plan in	AG's action plan in						NA.	NA.	501	100%	100%	reemal Audit Unit	Operational	None		Programme Report on the implementation of
Anticacco acquired				June 2022	2019/2020 Audit	2019/2020 Audit Report			20 - azuzu Financial Year	rear-Weld	THE STATE OF THE S									Progress Report on the implementation of 2020/21 Audit Action Plan	Draft APAC minutes Attandance register of APAC
MM.11 AI NA To includes a culture of good previous completion by 30 Laboration of Back is Submission of Back in Submission of Back i					resplitt	respon														Attendance Registers	Annual Register of APAC
MM 11 AI NVA To honders a contact of good Supervision of East Supe																					
governance army compance and enterine terminal controls by 30 June 2022 Section regions automated to COSTA COSTA	OMM 11	Al	N/A		Submission of Back	Submission of Back	Number of Back to Basics	Number of Back to Basics	12 monthly B2B reports &	12 monthly & 4	4 quarterly back to	1	1	1	1	1	MM'S Office	Operational	None	Quarter 1-Quarter 4	None
PPOd of Submission GLUGI A				governance compliance and effective internal controls by 30 lune 2022	io Basics reports	ы Basics reports	reports submitted to COGTA	reports submitted to COGTA	- quarterry reports	quartery back to basics reports	submitted to COGTA						1			Progress Reports on Back to Basics	
				Sam Total						JAMES IN COURT										non or commandfull COSTA	
						1	II.		1	1		1	1	1	1	1		I		1	1

NATIONAL NPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUITING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEOY (POSIG GOAL 6: GOVERNANCE AND POLICY PROVINCIAL GROWTH A DEVELOPMENT TRATEGY (POSIG GOAL 6: HOUNDAM ON COMMENT) DEVELOPMENT GOAL GROWTH AND SPATIAL GROWTH AND SPAT

BACK TO BASIC'S PLLAR \$: 0000 GOVERNANCE BACK TO BASIC PLLAR \$: 0000 GOVERNANCE BACK TO BASIC PLLAR \$: 0000 GOVE																			
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					
OMM 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 clan	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	95% 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%	75%	95%	95%	MM's Office	R92 799 601	R91 3111 68	Quarter 14 Council Resolution noting the Quartity Expenditure Report	None
DMM 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 revenue enhancement strategy	Number of pojects implemented to enhance the municipal revenue	New Project	5%		Z N/A	3%	NA	5%	2	MM's Office	N/A	NA	Quarter 1.3 Casater 2.6 4 Databol report indicating percentage contribution to revenue enhancement	Quarter 4 Detailed signed progress report on the implementation of projects indicating the amo of revenue received by the municipality through these projects
OTPS01 AI	N/A	To improve and optimize land usage by 30 June 2022	Development of Spatial Developme Framework	Development of not Spatial Development Framework	Number of Spatial It Development Frameworks developed	Number of Spatial Development Frameworks developed	2020/2021 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	1 Spatial Development Framework Developed	Inception Report	Status Quo Report	Draft SDF developed and noted by Council	Final SDF adopted by Council	1 Final SDF adopted by Council	Development and Town Planning	R200,000	None	Quarter1: Quarter2: Quarte	Nove
DTPS02 Ward 10	N/A		Buwer 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 th approval of the Subd division layout Plan	Development and Town Planning	R600,000	None	Outment: 1. Terms of Reference 2.3-poportionaria Letter 2.3-poportionaria Letter 1. Reference Description 1. Reference Description 1. Fire Black Division Layout 1. Fire Black Division Layout 1. Fire Black Division Layout	None
DTPS03 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	Procusement Processses	Inception & Status Quo Report	Procurement Processes	1 Final Precinct Plan adopted by Council	Inception and Status Quo Report	Development and Town Planning	R600,000	R300 000	Caserier I. Termino d'Anterono 2. Appoinment Limber Caster E. 1. Secopios Del Port Caster E. 1. Secopios Del Port Caster E. Ca	Quarter 3: 1.Appeternet Letter Quarter 4: 1. hospition Report 2. Status Quo Report
OTPS04 AI	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 SPLLMA	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.	Applications processed within 60 days from closing date of comments or confirmation that the application is	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 commercial commercial commercial of commercial polication 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	None	Development and Town Planning	Орех	None	Coupor E : Signed Laird Development Applications Register Oparite 2: Signed Laird Development Applications Register Signed Laird Development Applications Register Signed Laird Development Applications Register Opariter 4: Signed Laird Development Applications Register Opariter 4:	None
OTPS05 AI	N/A		Approval of Buildin Plans	g Approval of Building Plans	Pencertage of building plans processed in line with NBR	Percentage of building plans processed in line with NBR	100% of building plans processed within 30/80 days of receipt in line with NBR	100% of building plans processed within 3000 days of receipt in line with NBR	100% of building plans processed within 3080 days of receipt in line with NBR	building plans processes within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/E0 days of receipt	building plans processed within 30x60 days of receipt	None	Development and Town Planning	Орех	None	Counter 1: Classifier Plans Register with schael date for receipt and approval Classifier Plans Register with schael date for receipt and approval Classifier Plans Register with schael date for receipt and approval Classifier Plans Register with schael date for receipt and approval Classifier 4: Building Plans Register with schael date for receipt and approval Building Plans Register with schael date for receipt and approval	More

Name of HoD : Mr NC Veri No. of Targets : 18

Mayor's Signature:

22/02/22