

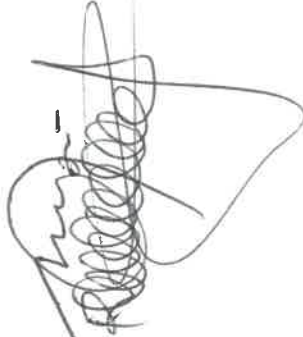
NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2021/2022 FINANCIAL YEAR														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 1	All	NA	To review 27 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review 27 existing HR policies	Number of policies reviewed and approved by Council	27 HRM policies & 1 Strategy available (2020/2021)	Review and approve 27 existing HR policies by 30 June 2022.	N/A	Review & Present 27 HR Policies to departmental strategic planning session	Present 27 draft HR policies to LLF	Present 27 HR policies to strategic planning session and approval of 27 HR policies by Council	Corporate Support Services	NA	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
CORP 2		NA	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Capacitating employees on HR Policies by conducting workshops online	Number of Workshops conducted on HR policies virtual	1 HR Policy workshop conducted in 2020/21	Conduct 3 workshop on (2021/2022) HR Policies by 30 June 2022	2	1	1	N/A	Corporate Support Services	NA	Quarter 1-2 Signed Workshop Report Notice of Workshop Quarter 3 - 4 N/A
CORP 3	All		To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Number of reports submitted to Department of Employment & Labour	1 Employment Equity Report submitted to DEL	1 EER submitted to DEL by January 2022	N/A	N/A	1 EER submitted to DEL	N/A	Corporate Support Services	N/A	Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report
CORP 4	All	NA	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Wellness Programmes	Number of Wellness Programmes conducted	1 Wellness Programmes conducted in the 2020/21 Financial Year	Conduct 2 Wellness Programmes by 30 June 2022	1	1	1	1	Corporate Support Services	135 390,00	Quarter 1 & 3 NA Quarter 2 & 4 Notice Signed Wellness Report

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan. GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2021/2022 FINANCIAL YEAR														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 5	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings convened	OHS Policy and OHS Committee in place	4 OHS Meetings convened by 30 June 2022	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 Notice of Meeting & Minutes
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	Number of employees trained	60 Employees trained in the 2020/2021 Financial year	Train 50 Employees by 30 June 2022	NIL	20	NIL	20	Corporate Support Services	R200 000	Quarter 1-4 Attendance Registers Signed Close-Out Training Reports
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councilors to improve performance of the set objectives by June 2022	Coordinate Councilor Training	Number of Councilors training programmes coordinated	2 Training Councilors Programme conducted in the 2020/2021 financial year	2 Training Programmes coordinated	1	1	1	1	Corporate Support Services	R217 151	Quarter 1 Specification Quarter 2 - 3 Attendance Register Signed Close-out Report Quarter 4 N/A
CORP 8	ALL		To Cascading IPMS to Middle Management	Develop IPMS Policy and a Plan	Number of IPMS Policy IPMS Policy and Plan	Draft IPMS Policy	1 IPMS Policy and Plan developed by June 2022	Conduct Quarterly Assessments	Conduct Quarterly Assessments	Conduct Quarterly Assessments	Conduct Quarterly Assessments	Corporate Support Services	NA	Quarter 1 Signed Performance Agreements Quarter 2-4 Signed Assessment Reports

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2021/2022 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS				
CORP 09	All	N/A	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 workshopped to relevant staff	Approved Records Management Policy	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	Review Records Management policy and present to Manco & Corporate Support Services Committee	Approval by Council	Corporate Support Services	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	
CORP 10	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review 1 ICT Governance Framework and 7 ICT Policies	Number of ICT policies & Frameworks approved & workshopped	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2020/21	7 ICT policies and 1 ICT governance framework approved and workshopped by Council 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	Present 7 ICT policies and 1 ICT governance framework and present to MANCO	7 ICT policies and 1 ICT governance framework approved by Council	Corporate Support Services	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 MANCO Quarter 4 Council resolution Attendance Register	
CORP 11	All	NA	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 in 2020/2021	09 Council Meetings coordinated by 30 June 2022	2	2	2	3	2	Corporate Support Services	Operational	Q1-Q4 Notice and Signed Minutes
CORP 12	ALL	NA	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	09 Council Resolution Registers produced 50 resolutions and implemented in 2020/21	9 Council Resolution Registers produced and Implemented	2	2	2	3	2	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 - HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS
CORPORATE SERVICES DEPARTMENT SDBIP FOR THE 2021/2022 FINANCIAL YEAR

IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CORP 13	ALL	NA	To inculcate a culture of being a responsive and accountable organisation 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	Developed Complaints Management Register & policy in 2018/19	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2022	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quarterly Complaints Management report submitted to Finance Committee
CORP 14	ALL	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	New Project	5% N/A	3%	N/A	5%	5%	Operational	5%	Quarter 1-3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement
CORPORATE SERVICES DEPARTMENT 2021/2022 SDBIP/OPERATIONAL PLAN														
NAME of HoD: Mr J Sondezi														
Number of Targets: 14														
MMS Signature: 														
Mayor's Signature:														

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
 NATIONAL RPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
 GENERAL NP: The municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP
 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 PH LAR 4: Delivering Basic Services
 PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

IDP / SD/DP / WARD NO.	GENERAL NP1	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTION	QUARTER 2 BUDGET PROJECTION	QUARTER 3 BUDGET PROJECTION	QUARTER 4 BUDGET PROJECTION	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PWBS 1	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Gravel Roads Construction	Number of kilometers of gravel roads constructed	39,58km of Gravel Roads constructed in 2019/2020 Financial Year	15 km's	36m	68m	31m	3m	PWBS	R 10 000 000	Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project Quarter 4: Signed Internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 2	All	To improve access to roads infrastructure by 30 June 2022	Roads Storm Water Installation	Number of kilometers of roads water installed	None	10kilometers	20m	25m	20m	20m	PWBS	R 1 500 000	Quarter 1 - 3 : Signed Detailed Progress Report of all activities done in project Quarter 4 Signed Practical Completion Certificate
PWBS 3	2,3,10,14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Construction of Asphalt roads	Number of kilometers of roads surfaced with asphalt	2,68km of Roads surfaced with Asphalt in 2019/2020 Financial Year	4,8km	N/A	supplement of 8 service providers	N/A	4,8km capital roads to be constructed (complete)	PWBS	R 11 000 000	Quarter 1: N/A Quarter 2: Appointment letters Quarter 3 N/A Quarter 4: 1.Signed Internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 4	All	To increase access to roads infrastructure by 30 June 2022	Roads Maintenance	Number of kilometers of gravel roads maintained	\$8,20km of Gravel roads Maintained in the 2019/2020 Financial Year	6km	26m	20m	26m	2m	PWBS	R 3 000 000	Quarter 1-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed Internal and External Practical Completion certificates 4. Listing of access roads completed 6. Summarised report with calculations supporting actual performance
PWBS 5	3,4,6	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Construction of Community halls 1) Mokolani Hall 3) Mokolani Hall	Number of community halls constructed	2 Community Halls Constructed in the 2019/2020 Financial Year	3 N/A	N/A	N/A	1	2	PWBS	R 15 000 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate
PWBS 6	14	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports	Number of sport fields constructed	1 Sports field in the 2019/2020 Financial Year	1 N/A	N/A	N/A	1	1	PWBS	R 6 000 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: N/A Quarter 4 Signed Practical Completion Certificate
PWBS 7	6,12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Construction of Croches 2) L'ubovenu	Number of Croches constructed	1 Croche Constructed in the 2019/2020 Financial Year	2 N/A	N/A	N/A	2	N/A	PWBS	R 3 000 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 N/A
PWBS 8	2	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Business Hubs	Number of Business Hubs constructed	1 Final design for business hub/venue were developed in the 2019/2020 Financial Year.	1 N/A	N/A	N/A	1	N/A	PWBS	R 3 600 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: N/A Quarter 4 Signed Practical Completion Certificate

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT													
NATIONAL RPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES													
Priority 1: The Province of the Western Cape has a minimum of R100 per month with access to free basic services													
Priority 2: The Province of the Western Cape has a minimum of R100 per month with access to free basic services													
BACK TO BASICS PILLAR 4: Delivering Basic Services													
PUBLIC WORKS AND BASIC SERVICE DELIVERY DEPARTMENT 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN													
KEY PERFORMANCE INDICATOR	GENERAL RPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASILINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTION	QUARTER 2 BUDGET PROJECTION	QUARTER 3 BUDGET PROJECTION	QUARTER 4 BUDGET PROJECTION	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PWBS 9	2.6.1E.11	10 Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Construction of Disaster Management Centres in the 2019/2020 Financial Year	Number of disaster management centres constructed	1 first design developed and 1 management centre in the 2019/2020 Financial Year	1 N/A	N/A	N/A	N/A	1 PWBS	R 7 000 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: N/A Quarter 4: N/A Signed Practical Completion Certificates	
PWBS 10	2.6.1E.11	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Maintenance of Community Assets	Number of community assets maintained	4 Community Assets Maintained in the 2019/2020 Financial Year	4 N/A	N/A	N/A	N/A	PWBS	R 2 000 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: N/A Quarter 4: N/A 1. Signed Internal and External Practical Completion certificates 2. Listing of Community Assets maintained	
PWBS 11		14 Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Maintenance of Municipal Buildings	Number of municipal buildings maintained	1 Municipal building maintained in the 2019/2020 Financial Year	1 N/A	N/A	N/A	N/A	PWBS	R 200 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: N/A Quarter 4: N/A Signed Practical Completion Certificates	
PWBS 12	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Construction of Bus Shelters	Number of Bus Shelters constructed	New Project	8 Bus Shelters constructed by 30 June 2022	4	4	4	PWBS	R 500 000	Quarter 1: Appointment letter Quarter 2: Progress report Quarter 3: Signed Internal and External Practical Completion certificates Quarter 4: N/A	
PWBS 13	1-15 NAK-3	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	Household Electrification	Number of households connected to grid electricity	466 Households connected to Grid in the 2019/2020 Financial Year	946	50	100	100	PWBS	R 12 720 000	Quarter 1: Signed Practical Completion Certificate Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Internal and External Practical Completion Certificate Quarter 4: Listing of all households connected to grid electricity per ward Signed report with calculations supporting actual performance NA	
PWBS 14	All	Percentage of households with access to solid waste removal services by management	Solid Waste Management Services	Number of households with access to solid waste removal	1783 Households with access to solid waste removal in the 2019/2020 Financial Year	1718	1718	1718	1718	PWBS	Operational	Quarter 1-4: Collection of Quarterly Reports to PWBS Committee 3. Billing Register. 4. Billing Statements per household	
PWBS 15	All	Percentage of households with access to solid waste removal services by management	Solid Waste Management Services	Number of households with access to free waste removal	29	29	29	29	29	PWBS	Operational	Quarter 1-4: 1. Waste Collection 2. Quarterly Reports to PWBS Committee 3. Indigent register 4. Application forms for Rubbish on wheelie collection	
PWBS 16	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects facilitated	25	25	25	25	PWBS	Operational	Quarter 1-4: 1. Signed Internal and External Practical Completion certificates 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project	
PWBS 17	All	The number of jobs created through municipality's local government projects and initiatives including capital projects	Extended Public Works Programs (EPWP)	Number of Work Opportunities created through EPWP grant	167 Work Opportunities created through EPWP grant in the 2019/2020 Financial Year	132	132	132	132	PWBS	R 2 323 000	Quarter 1-4: 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers	

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOME 3: IMPROVED ACCESS TO BASIC SERVICES
GENERAL KPI: The Percentage of households earning less than R100 per month with access to free basic services
GENERAL KPI: The Percentage of households earning more than R100 per month with access to free basic services
BACK TO BACKS PILLAR 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

WPS / SUBP / WARD NO.	GENERAL KPI	STRATEGIC OBJECTIVES	PRODUCT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTION	QUARTER 2 BUDGET PROJECTION	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTION	THE BENCHMARK DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PWBS 18	2.3.13.1.4 Percentage of municipality's capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to water supply services by 30 June 2022	Maintenance of infrastructure 1) Caledon 2) Coorssenok 3) Uitsig 4) Hinnelofs	Number of cemeteries rehabilitated	4 Cemeteries rehabilitated by 30 June 2019/2020 Financial Year	4	4	4	4	4	PWBS	Operational	Quarter 1-4 1. Report on Maintenance of cemeteries 2. Listing of cemeteries rehabilitated reflecting wards
PWBS 19	65.103.1.4 Percentage of municipality's capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrades of 1) Underberg, 2) Bulwer & 3) Combrink (Shovel) 4) Marais (parental)	Number of municipal townships economic development	New Project	3	N/A	Appointment of suitable upgraded municipal townships infrastructure	N/A	65 Municipal townships infrastructure upgraded	PWBS	R 1 000 000	Quarter 1-2 N/A Quarter 3 Appointment Letter Quarter 4 1. Signed Internal and External Completion Certificates
PWBS 20	4 Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Bridge construction 1) Stanger Bridge	Number of Bridges Constructed	New Project	1	N/A	Appointment of suitable service provider to Construct Stanger Bridge	1	N/A	PWBS	R 3 000 000	Quarter 1 Appointment Letter Quarter 2 N/A Quarter 3 Appointment Letter Quarter 4 Completion Certificate N/A
PWBS 21	All N/A	To improve revenue management for effective financial stability by 30 June 2022	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	New Project	5% N/A	5%	N/A	N/A	5%	PWBS	Operational	Quarter 1-3 N/A Quarter 4 Detailed report indicating percentage contribution to revenue enhancement.
PWBS 22	All The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To increase 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	01% of the 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%	75%	100%	PWBS	R2 780 001	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report

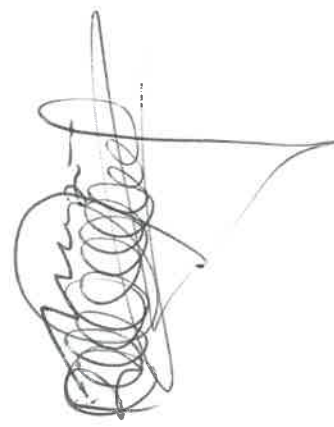
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2021/2022 SUBOPERATIONAL PLAN

NAME of Hold: MR SV MNGADI

Number of Targets: 22

MWS Signature:

Mayor's Signature:



NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
 GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
 BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
 COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2020/21 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS1	Ward 2, 3, 10 and 14	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	New Project	Conduct fire breaks in four fire high risk places (Underberg Himeville Township, Next to Bulwer art centre and next to Creighton Pound)	N/a	N/A	N/A	Firebreaks in 4 fire high risk areas	CSS	NIL	Q4 - dated photos
CSS 2	All	N/A	To Ensure improved and integrated Institutional and Capacity and Responses 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 Conducted	3 DMACSF & 1 COVID 19 JOC Meetings Conducted	Conduct 4 Disaster Management Advisory and Community Safety Forums	1 DMACSF	1 DMACSF	1 DMACSF	1 DMACSF	CSS	R 15, 000. 00	Q1-Q4-Dated Photos, Register and Signed Minutes
CSS 3	All	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 Disaster Management Sector Plan reviewed	1 x Reviewed Disaster Management Sector Plan	N/A	Updating of the Disaster Management Sector Plan	1 x Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council	1 x Final Disaster Management Sector Plan	CSS	NIL	Q 3- Draft Disaster Management Sector Plan Signed by the MM and Council Resolution Q 4- Final Disaster Management Sector Plan and Council Resolution
CSS 4	All	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	1 Disaster Relief Kit procured	Procurement of disaster Relief kit	Development of Specification and delivery	N/A	Development of Specification and delivery	N/A	CSS	R 250 000	Q 1- Delivery note Q 3 - Delivery Note

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
 GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
 BACK TO BASICS: PILLAR 1 – PUTTING PEOPLE FIRST
 COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2020/21 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 5	All	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	2 (CSAC, 1 Back to School & 5 COVID-19 awareness campaigns were conducted)	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 ICS Awareness Campaigns	2 ICS Awareness Campaigns	CSS	NIL	Q1 - Q4 signed close out reports and photos
CSS 6	1,5,6,7,8, 9,10,11,12 & 15	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	30 lightning conductors were procured and installed in all wards	Procurement and Installation of 38 Lightning Conductors in wards 1,5,6,7,8,9,10,11,12,15	NIL	N/A	N/A	N/A	CSS	R 200 000	Q1 - Dated Photos, Delivery Note and Register of beneficiaries
CSS 7	All	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	85 fire inspections were conducted	Conduct 60 Fire Safety Inspections	R200 000 20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections	20 x Fire Safety Inspections	20 x Fire Safety Inspections	CSS	NIL	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates
CSS 8	All	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities	5 taxi ranks & 3 public buildings sanitised	5 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum	5 x Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	5 Taxi Ranks and 5 Public Buildings	CSS	R 300 000	Q1-Q4 - Dated Photos and signed Reports
CSS 9	All	N/A	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	14 community library outreach programmes conducted	16 Library Outreach Programmes Conducted	R 75 000 4 x Library Outreach Programmes	R 75 000 4 x Library Outreach Programmes	R 75 000 4 x Library Outreach Programmes	R 75 000 4 x Library Outreach Programmes	CSS	R 90 000	Q1- Q 4 School Register stamped and signed by the Principal/teacher on behalf of school and Dated Photos

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 – PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT, 2020/21 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 10	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	08 community computer training sessions were conducted	8 Computer Trainings classes Conducted for communities (To verify with DAC)	2 x Computer Trainings classes and handover of certificates	2 x Computer Trainings classes and handover of Certificate	2 x Computer Trainings classes and handover of Certificate	2 x Computer Trainings classes and handover of Certificate	CSS	NIL	Q 1- Q 4 Register for handover of Certificates and Dated Photos
CSS 11	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2022	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	06 Multi stakeholder Road blocks Conducted	10 Multi -Stakeholder Road Blocks Conducted	2 x Multi-stakeholder Roadblock	4 x Multi-stakeholder Roadblocks	2 x Multi-stakeholder Road blocks	2 x Multi-stakeholder Roadblock	CSS	NIL	Q 1- Q 4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials
CSS 12		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	Number of Sport Coaches, Artists , Jockeys trained, Youth Trained on Driving Skills	25 Jockeys, 18 Sports coaches & 25 Artists were trained	10 Jockeys Trained, 20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills	Training of 10 jockeys	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	1. Training of 12 artists on theatre , Dance and 2. Training of 20 crafters	Training of 30 Youth on Driving skills, 2. training of 10 sport coaches	CSS	R 994 000	Q 1 -Q4 Signed closeout reports and Attendance Registers
CSS 13		N/A	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, arts and Culture Completions	Number of Sports, Arts and Culture Completions Coordinated	6 Sports, Arts and Culture competitions were coordinated	7 Sports Arts and Culture Competitions Coordinated	1.Dr. NDZ Horse Racing	1. Bongumusa Marathon, 2. Sani stegger Marathon	1. Sazi Langa training Marathon	1. Youth games, 2. Mayoral Cup and 3. Wilyi Molo cross Country	CSS	R 653 515	Q1-Q4 Closeout reports and signed attendance register

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 4 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2020/21 SDBIP/Operational Plan														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 14	All	N/A	To coordinate and ensure sustainable partnerships through various structures by 30 June 2022	Coordination of Forums	Number of Special groups forums coordinated	26 Special Groups forums meetings coordinated	10. Forums coordinated in 2021/22 Financial Year 1. Gender Forum (Women & Men) 2. Children's Forum 3. Senior Citizens' Forum 4. Disability Forum 5. Local Aids Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council 9. OSS Local Task Team. 10. LRC (CWP)	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and culture. 9. Sports Federation 10. Local Aids Forum 11. Youth Council. 12. OSS Local Task Team.	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. Youth Council. 7. LRC (cwp). 8. Arts and Culture. 9. 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	CSS	NIL	Quarter 1-4 Attendance Registers and signed reports
CSS 15	All	N/A	To promote a healthy lifestyle and self sustainability for Youth, Children, Women, Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of events	Number of events coordinated (on commemoration)	11 events were coordinated to commemorate special days	Coordination of 15 Events	NIL 1. Commemoration of Nelson Mandela Day. 2. Mens day. 3. Women's day. 4. Youth Camp	NIL 1. Senior citizens day. 2. Disability day. 3. 16 Days of activism. 4. World Aids day. 5. Carer Exhibition,	NIL 1. Human Rights Day. 2. TB day. 3. Back to School and. 4. Matric awards	Commemoration of 1. Youth day. 2. Child Protection Week Programme	CSS	R2111 043.50	Q 1-Q 4 Signed Close out Report and attendance Registers
								R920 990	R466 053.50	R444 000	280 000		R2111 043.50	

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 4 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2020/21 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 16	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprises trained on various skills	73 SMMEs & Co-operatives members were trained	2 Trainings on Tender Document Completion. 1 Construction Safety File Compliance Training. 2. 1 x Online Marketing Training. 1 New venture creation 1 First Aid Training 1 Online Marketing Training for SMME's 1 Training on Financial Management & Business Administration 1 Tourism Destination Ambassadorship Training 1 Homestays Branding Training. 1 Basic Sewing Training 1 Models Training. 8 Food Preparation Training 1 Livestock Management 1 Plumbers Training	2 Trainings on Tender Document Completion. 1 Construction Safety File Compliance Training. 2. 1 x Online Marketing Training. 3. 1 x Homestays Branding Training. 4. 1 x Basic Sewing Training 5. 2 x Food Preparation Training	1. 1 x on Construction Safety File Compliance Training. 2. 1 x Online Marketing Training. 3. 1 x Homestays Branding Training. 4. 1 x Basic Sewing Training 5. 2 x Food Preparation Training	1. 1 x Training on Tender Document Completion. 2. 1 x First Aid Training. 3. 2 x Food Preparation Training 4. 1 x Livestock Management	1. 1 x Training on Financial Management & Business Administration 2. 1 x 1 Models Training. 3. 2 x Food Preparation Training. 4. Plumbers Training	CSS	R1 460 000	Q1-Q4 1. Attendance Register or Screen Shots of the meeting if virtual. 2. Signed Closeout Report
CSS 17	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	25 SMMEs and Co-ops supported with equipment and material	30 SMMEs and Cooperatives supported with material/ Equipment	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 10 requisitions to SCM for procurement	report on delivered material/equipment	CSS	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

R984 972 -00

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2020/21 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 BUDGET PROJECTIONS	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
CSS 18	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	2 LED Forum and 2 Tourism Forums Coordinated	4 LED Forum 4 Tourism Forum Coordinated	1 x LED Forum Meeting, 1 x Tourism Forum Meeting	1 x LED Forum Meeting, 1 x Tourism Forum Meeting	1 x LED Forum Meeting, 1 x Tourism Forum Meeting	1x LED Forum 1x Tourism Forum	CSS	R15 000	Q1- attendance Registers, Signed Minutes of the meetings	
CSS 19	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Host a Local Economic Development and Tourism Summit	Number of LED, Tourism and Investment Summit Held	No LED, Tourism and Investment summit held in the previous years	1x LED, Tourism and Investment Summit to be held by 30 September 2021	1 LED, Tourism and Investment Summit held	N/A	N/A	N/A	CSS	R15 000 R401 000	Q1- attendance Registers, Resolutions	
CSS 20	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To ensure improved institutional capacity through the review of LED strategy by 30 June 2022	Reviewed LED strategy	Number of LED strategy reviewed	Last reviewed in 2017	1x Reviewed LED strategy	N/A	1x Reviewed LED strategy	Submission of a draft Reviewed LED, Tourism and investment strategy	Submission of a final Reviewed LED, Tourism and investment strategy	CSS	R401 000	Q2-Reviewed LED Strategy Q3- Copy of a signed Draft Reviewed Led, Tourism and Investment strategy. Q4- Copy of a signed and adopted Final LED, Tourism and Investment strategy	
CSS 21	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	Provide support to community tourism organizations and individuals.	Number of tourism awareness campaigns conducted	Tourism awareness campaigns held in the previous year	4 x Tourism Awareness Campaigns conducted	NIL 1x Tourism awareness (Duzi to Sani Media Hosting)	NIL 1x Tourism Awareness	NIL 1x Tourism Awareness	1x Tourism Awareness	CSS	R240 000	Q2,3 & 4- Attendance Register, Report, photos	
													R20 000	R20 000	R240 000

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
 GENERAL KPI: The Number of Jobs created through municipality's local economic development initiatives including capital projects.
 BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
 COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2020/21 SDBIP/Operational Plan

IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER				RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								1 BUDGET PROJECTIONS	2 BUDGET PROJECTIONS	3 BUDGET PROJECTIONS	4 BUDGET PROJECTIONS			
CSS 22	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2022	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC	No awareness campaigns conducted on previous year	4 x Awareness campaigns conducted	1 x awareness campaign	1 x awareness campaign	1 x awareness campaign	CSS	R85 000	Q1-Q4 -Signed report and attendance Register	
CSS 23	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to MM's Office	12 monthly B2B reports & 4 Quarterly reports submitted to MM's Office	4 quarterly back to basics reports submitted to MM's Office	1 back to basics report submitted to MM's office	1 back to basics report submitted to MM's office	1 back to basics report submitted to MM's office	CSS	R85 000	Q1-Q4 Progress Reports on Back to Basics Proof of Submission to MM's office	
CSS 24	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	New Project	5% N/A	NIL	3%	N/A	CSS	NIL	Quarter 1-3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement	
CSS 25	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipalities	To inculcate a culture of good governance 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% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	25%	50%	75%	CSS	R92 799 601	Quarter 1-4 Detailed Capital Budget report	

Community and Social Services Department: 2020/21 SDBIP/Operational Plan

Name of HoD : Miss Z Mlata

No. of Targets : 25

MM's Signature :

Mayor's Signature

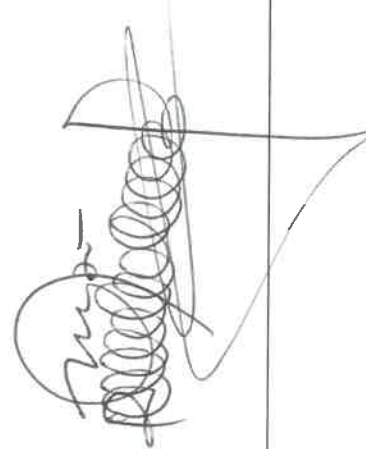
NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 8 : GOVERNANCE AND POLICY
 NATIONAL KPI: Financial Viability expressed by the Ratios
 GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
 BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
 BUDGET AND TREASURY OFFICE 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	Number of municipal reports submitted to IDP/Budget Steering Committee & Council for Approval	2 Budget Report submitted to Council in 2020/2021	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	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	BTO	Operational	Quarter 1-2 NA Quarter 3: 1 Draft 2022/2023 budget Report submitted to Council Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2022/23 final budget report Council Resolution
BTO 2	N/A	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Review of budget related policies	Number of reviewed budget related policies approved by Council	21 budget related policies reviewed and approved by Council	23 budget related policies reviewed and approved by Council	Operational NA	Operational NA	Operational 23	Operational 23	23 BTO	Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4: Council Resolution approving reviewed policies
BTO 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	Number of Section 71 and Section 86 reports submitted	12 Section 71 and 12 Section 86 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 86 reports produced and submitted to Finance Committee and Treasury office within 10 working days after the end of each month	3 Section 71 and Section 86 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and Section 86 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and Section 86 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and Section 86 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	BTO	Operational	Quarter 1-4 Section 71 and 86 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
BTO 4	NA	ALL	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	1 GRAP Compliant Asset Register updated	Operational NA	Operational NA	Operational NA	Operational 1 GRAP Compliant Asset Register updated with additions and disposals	BTO	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	NA	ALL	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	2 stock taking conducted	N/A	1	N/A	1	1 BTO	Operational	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	Number of procurement plans approved	2020/21 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	N/A	N/A	1 2022/23 Draft consolidated procurement plan submitted to Council for noting	1 2022/2023 procurement plan approved by Council	BTO	Operational	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2022/2023 Signed procurement plan, Council Resolution

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY
NATIONAL KPI: Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								TARGET	BUDGET PROJECTIONS	TARGET	BUDGET PROJECTIONS	TARGET	BUDGET PROJECTIONS	TARGET	BUDGET PROJECTIONS			
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	Number of SCM reports submitted to Council	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	1	1	1	1	1	1	1	1	BTO	Operational	Quarter 1-4 1. SCM Quarterly Report 2. Council Resolutions 3. Attendance Register 4. Council Minutes
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2022.	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	95% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	100%	100%	100%	100%	100%	100%	100%	100%	BTO	Operational	Quarter 1-4 Signed Creditors report
BTO 9	NA	ALL	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 were submitted to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	1 set of 2021-2022 Interim AFS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BTO	Operational	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financial Statements Quarter 2&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.	Percentage of revenue collected	71.83% of Revenue was collected in 2019/2020	75% of revenue collected	25% of revenue collected	50% of revenue collected	60% of revenue collected	75% of revenue collected	80% of revenue collected	80% of revenue collected	75% of revenue collected	75% of revenue collected	BTO	Operational	Quarter 1-4 Billing report and report on collection
BTO 11	NA	ALL	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	Supplementary valuation roll implemented in 2020/2021 Financial year	1 Supp Valuation roll implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	BTO	R 223 608	Quarter 4: Implementation report Supplementary valuation roll
BTO 12	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2022	Updating of indigent register	Number of indigent registers updated	2020/2021 Indigent register	1 Indigent Register Updated	1 Draft	1 Draft	1 Draft	1 Draft	1 Draft	1 Draft	1 Draft	1 Draft	BTO	R200 000	Quarter 1: NA Quarter 2: Advertisement Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register
BTO 13	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (indigent support) to indigent people	Number of indigent households provided with FBE	2319 households were provided with FBE in 2018/2020	2000 people provided with FBE	2000	2000	2000	2000	2000	2000	2000	2000	BTO	R 2 067 966,51	Quarter 1-4 Approved FBE Report
BTO 14	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	31.25 % of the OPEX budget was saved in line with Circular 82 of National Treasury in 2018/2020	2% of OPEX Budget saved in line with Circular 82 of NT	1%	NA	NA	NA	1%	2%	2%	2%	BTO	Operational	Quarter 3-4 Detailed Budget report

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 R1400 per month with access to free basic services
BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure.	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	100% spending of BTO Capital Expenditure	100% spending of BTO Capital Expenditure	30%	50%	75%	100% BTO		R803 000,00	Quarter 1-4 Detailed Capital Budget report
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	10 Months Cash Coverage Ratio in 2019/2020	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	BTO	Operational	Quarter 1-4 Signed cash/cost coverage report
Budget and Treasury Office Department 2021/2022 SDBIP/Operational Plan														
Name of HoD: MR KMB MZIMELA Number of Targets: 16 MM's Signature:  Mayor's Signature:														

NATIONAL KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (POSS) GOAL 5: GOVERNANCE AND POLICY DEVELOPMENT
GENERAL RPI: The percentage of a municipality's capital budget actually spent on social projects identified for a particular financial year in terms of municipality's integrated development plan
BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
2024/25 BOSP FOR THE OFFICE OF THE MUNICIPAL MANAGER

DP NO.	WARD	GENERAL RPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
OM1	AI	NA	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022	Review of 2022-23 IDP	Number of IDP reviews	1 final reviewed IDP for 2022/23 submitted by Council	1 final reviewed IDP for 2022/23 submitted by Council	1 final reviewed IDP for 2022/23 submitted by Council	1 final reviewed IDP for 2022/23 submitted by Council	1 final reviewed IDP for 2022/23 submitted by Council	1 final reviewed IDP for 2022/23 submitted by Council	Strategic Support Services Unit	R405 000.00	Quarter 1: IDP Review Quarter 2: IDP Review Quarter 3: IDP Review Quarter 4: IDP Review
OM2	AI	NA	Conduct Performance Assessments for Section 54(5) Managers by 30 June 2022	Conducting Performance Assessments for Section 54(5) Managers	Number of Performance Assessments conducted	4 Performance Assessments conducted in 2019/20 FY	4 Performance Assessments conducted in 2022/23 FY	4 Performance Assessments conducted in 2022/23 FY	4 Performance Assessments conducted in 2022/23 FY	4 Performance Assessments conducted in 2022/23 FY	4 Performance Assessments conducted in 2022/23 FY	Strategic Support Services Unit		Quarter 1: Review of the 2019/20 PMS Assessments Quarter 2: Review of the 2019/20 PMS Assessments Quarter 3: Review of the 2019/20 PMS Assessments Quarter 4: Review of the 2019/20 PMS Assessments
OM3	AB	N/A	Consolidate performance reports and submit to the Council by 30 June 2022	Submission of SOSP, Quarterly Reports, Mid-Year Reports and Annual Report (including Council/Committee structures)	Number of performance reports submitted	4 performance reports submitted to Council in 2019/20 FY	4 performance reports submitted to Council in 2022/23 FY	4 performance reports submitted to Council in 2022/23 FY	4 performance reports submitted to Council in 2022/23 FY	4 performance reports submitted to Council in 2022/23 FY	4 performance reports submitted to Council in 2022/23 FY	Strategic Support Services Unit		Quarter 1: Report for the CI PMS Assessments Quarter 2: Report for the CI PMS Assessments Quarter 3: Report for the CI PMS Assessments Quarter 4: Report for the CI PMS Assessments
OM4	AI	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	Number of risks registers developed	No Risk Assessment conducted in 2019/20 FY	1 Risk Assessment conducted in 2022/23 FY	1 Risk Assessment conducted in 2022/23 FY	1 Risk Assessment conducted in 2022/23 FY	1 Risk Assessment conducted in 2022/23 FY	1 Risk Assessment conducted in 2022/23 FY	Internal Audit Unit		Quarter 1: Risk Assessment Quarter 2: Risk Assessment Quarter 3: Risk Assessment Quarter 4: Risk Assessment
OM5	AI	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Internal Audit	Number of internal audit reports submitted to Council	3 quarterly audit reports submitted to Council in 2019/20 Financial Year	4 quarterly audit reports submitted to Council in 2022/23 Financial Year	4 quarterly audit reports submitted to Council in 2022/23 Financial Year	4 quarterly audit reports submitted to Council in 2022/23 Financial Year	4 quarterly audit reports submitted to Council in 2022/23 Financial Year	4 quarterly audit reports submitted to Council in 2022/23 Financial Year	Internal Audit Unit		Quarter 1: Quarterly Audit Report Quarter 2: Quarterly Audit Report Quarter 3: Quarterly Audit Report Quarter 4: Quarterly Audit Report
OM6	AI	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti-Completion Strategy	Number of reports on the implementation of the Anti-Fraud and Anti-Completion Strategy	4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Completion Strategy submitted to Council in 2019/20 Financial Year	4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Completion Strategy submitted to Council in 2022/23 Financial Year	4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Completion Strategy submitted to Council in 2022/23 Financial Year	4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Completion Strategy submitted to Council in 2022/23 Financial Year	4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Completion Strategy submitted to Council in 2022/23 Financial Year	4 Quarterly reports on the implementation of the Anti-Fraud and Anti-Completion Strategy submitted to Council in 2022/23 Financial Year	Internal Audit Unit		Quarter 1: Signed reports on implementation of the Anti-Fraud and Anti-Completion Strategy Quarter 2: Signed reports on implementation of the Anti-Fraud and Anti-Completion Strategy Quarter 3: Signed reports on implementation of the Anti-Fraud and Anti-Completion Strategy Quarter 4: Signed reports on implementation of the Anti-Fraud and Anti-Completion Strategy
OM7	ALL	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Consulting and community meetings	Number of community meetings coordinated	2 community meetings coordinated in 2019/20 Financial Year	2 community meetings coordinated in 2022/23 Financial Year	2 community meetings coordinated in 2022/23 Financial Year	2 community meetings coordinated in 2022/23 Financial Year	2 community meetings coordinated in 2022/23 Financial Year	2 community meetings coordinated in 2022/23 Financial Year	Public Participation Unit	R522 250	Quarter 1: Annual Schedule of Meetings approved by Council Quarter 2: Minutes of Meetings Quarter 3: Minutes of Meetings Quarter 4: Minutes of Meetings
OM8	AI	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Publication of municipal programmes through social media	Number of municipal programmes published in different media platforms	32 Municipal programmes published in different media platforms in 2019/20 Financial Year	32 Municipal programmes published in different media platforms in 2022/23 Financial Year	32 Municipal programmes published in different media platforms in 2022/23 Financial Year	32 Municipal programmes published in different media platforms in 2022/23 Financial Year	32 Municipal programmes published in different media platforms in 2022/23 Financial Year	32 Municipal programmes published in different media platforms in 2022/23 Financial Year	Communications Unit	R419 200	Quarter 1: Detailed reports on activities undertaken by Communications Unit Quarter 2: Detailed reports on activities undertaken by Communications Unit Quarter 3: Detailed reports on activities undertaken by Communications Unit Quarter 4: Detailed reports on activities undertaken by Communications Unit
OM9	AI	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Review of policies, strategies and charters	Number of policies, strategies and charters reviewed	4 Policies, 2 Strategies & 2 Charters reviewed in 2019/20 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed in 2022/23 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed in 2022/23 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed in 2022/23 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed in 2022/23 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed in 2022/23 Financial Year	Internal Audit Unit		Quarter 1: Review of 1 Audit Committee Charter Quarter 2: Review of 1 Audit Committee Charter Quarter 3: Review of 1 Audit Committee Charter Quarter 4: Review of 1 Audit Committee Charter
OM10	AB	N/A	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the AC's action plan	Percentage of audit findings resolved	100% of 2019/20 AC's Audit findings resolved in 2019/20 Financial Year	100% of 2019/20 AC's Audit findings resolved in 2022/23 Financial Year	100% of 2019/20 AC's Audit findings resolved in 2022/23 Financial Year	100% of 2019/20 AC's Audit findings resolved in 2022/23 Financial Year	100% of 2019/20 AC's Audit findings resolved in 2022/23 Financial Year	100% of 2019/20 AC's Audit findings resolved in 2022/23 Financial Year	Internal Audit Unit		Quarter 1: Progress Report on the implementation of 2018/20 Audit Action Plan Quarter 2: Progress Report on the implementation of 2018/20 Audit Action Plan Quarter 3: Progress Report on the implementation of 2018/20 Audit Action Plan Quarter 4: Progress Report on the implementation of 2018/20 Audit Action Plan

NATIONAL IPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 8 : GOVERNANCE AND POLICY DEVELOPMENT
GENERAL KPI: THE MUNICIPAL BUDGET ACTUALLY SPENT ON CAPITAL PROJECTS IDENTIFIED FOR A PARTICULAR FINANCIAL YEAR IN TERMS OF MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN
BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
BACK TO BASICS PILLAR 3: GOOD GOVERNANCE
POSTAL SUBP FOR THE OFFICE OF THE MUNICIPAL MANAGER

DP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJACT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DMS11	AB	N/A	To facilitate a culture of good governance compliance and budget actualisation	Submission of Back to Basics Report to COGTA	12 monthly reports & 4 quarterly reports submitted to COGTA	12 monthly & 4 quarterly reports submitted to COGTA	100% of annual budget actually spent on capital projects	100% of annual budget actually spent on capital projects	100% of annual budget actually spent on capital projects	100% of annual budget actually spent on capital projects	100% of annual budget actually spent on capital projects	Urban & Rural Development	R22 759 001	Quarter 1: Quarterly 4 Progress Reports on Back to Basics Proof of Submission to COGTA
DMS12	AI	N/A	To increase a culture of good governance compliance and budget actualisation	Capital budget expenditure	95% of municipality's annual capital budget actually spent on capital projects	95% of municipality's annual capital budget actually spent on capital projects	95% of municipality's annual capital budget actually spent on capital projects	95% of municipality's annual capital budget actually spent on capital projects	95% of municipality's annual capital budget actually spent on capital projects	95% of municipality's annual capital budget actually spent on capital projects	95% of municipality's annual capital budget actually spent on capital projects	Urban & Rural Development	R22 759 001	Quarter 1: Council Resolution ratifying the Quarterly Expenditure Report
DMS13	AI	N/A	To improve revenue performance and financial stability	Revenue Enhancement	Percentage of contribution to revenue enhancement strategy	New Project	85% N/A	2%	N/A	N/A	5%	Urban & Rural Development	N/A	Quarter 1:3 Council Report indicating percentage contribution to revenue enhancement
DPS01	AI	N/A	Development of Spatial Development Framework	Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	2020/2021 Reviewed Spatial Development Framework	1 Spatial Development Framework developed	1 Spatial Development Framework developed	1 Spatial Development Framework developed	1 Spatial Development Framework developed	1 Spatial Development Framework developed	Development and Town Planning	R200 000	Quarter 1: (1) Inspection Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Revised Draft Substitution Layout
DPS02	Ward 10	N/A	Baker Township Establishment	Baker Township Establishment	Number of Subdivision Plans approved by Council	Draft Subdivision layout plan developed in 2019/2020 financial year	Submission of SPLUMA application to MP for the Subdivision layout Plan	Submission of SPLUMA application to MP for the Subdivision layout Plan	Submission of SPLUMA application to MP for the Subdivision layout Plan	Submission of SPLUMA application to MP for the Subdivision layout Plan	Submission of SPLUMA application to MP for the Subdivision layout Plan	Development and Town Planning	R500 000	Quarter 1: (1) Term of Reference (2) Appointment Letter Quarter 2: (1) Inspection Report Quarter 3: (1) Status Quo Report
DPS03	Ward 14	N/A	Coastal Protection Plan	Coastal Protection Plan	Number of Coastal Protection Plans approved by Council	New Project	1 Coastal Protection Plan approved by Council	1 Coastal Protection Plan approved by Council	1 Coastal Protection Plan approved by Council	1 Coastal Protection Plan approved by Council	1 Coastal Protection Plan approved by Council	Development and Town Planning	R200 000	Quarter 1: (1) Term of Reference (2) Appointment Letter Quarter 2: (1) Inspection Report Quarter 3: (1) Status Quo Report
DPS04	AI	N/A	Land Development Management	Land Development Management	Percentage of Land Development Applications processed within 60 days from clearing date of application	100% of Land Development Applications processed within 60 days from clearing date of application	100% of Land Development Applications processed within 60 days from clearing date of application	100% of Land Development Applications processed within 60 days from clearing date of application	100% of Land Development Applications processed within 60 days from clearing date of application	100% of Land Development Applications processed within 60 days from clearing date of application	100% of Land Development Applications processed within 60 days from clearing date of application	Development and Town Planning	R200 000	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register
DPS05	AB	N/A	Approval of Building Plans	Approval of Building Plans	Percentage of building plans processed in line with NBR	100% of building plans processed in line with NBR	100% of building plans processed in line with NBR	100% of building plans processed in line with NBR	100% of building plans processed in line with NBR	100% of building plans processed in line with NBR	100% of building plans processed in line with NBR	Development and Town Planning	R200 000	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval

Office of the Municipal Manager: 2025/26 S08B/1 Scorecard
 Name of M.O : Mr Nic Veld
 No. of Targets : 18
 M's Signature:
 Mayor's Signature:
 Date: