



**DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY'S
2022/23 FINAL SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
(SDBIP)**

Introduction

The Municipal Systems Act 32 of 2000 Section 25 and Section 53 (c) of the Municipal Finance Management Act requires that the municipality must develop a Performance Management tool which is commensurate with its resources and circumstance. The Service Delivery and Budget Implementation Plan for 2022/23 was developed as and implementation tool of the five-year municipal strategic document – the IDP. The SDBIP has a positive implication on service delivery as it contains plans emanating from the IDP which are to be implemented over one year. It enables monitoring and evaluation to occur as its implementation runs over a period of 1 year.

The IDP and Budget for the period: 2022/2023 was presented to council to Council on the 26th of May 2022. The development of the Final SDBIP 2022/23 commenced by taking into account the Objectives, Indicators and Targets as encapsulated in the 2022/23 integrated development plan.

The Final SDBIP takes into cognisance the following:

- Indication of monthly revenue projections by source
- Quarterly expenditure projections
- Projection of Service Delivery targets by all departments
- Departmental performance indicators

The Draft SDBIP 2022/23 was presented to Council for noting on 28 March 2022, and again on 26 May 2022. It was further refined until its final approval by Mayor on the 21st of June 2022 which was still within 28 days of final budget approval in line with the requirements of the Municipal Finance Management Act.

LEGISLATIVE BACKGROUND ON THE FINAL 2022/2023 SDBIP

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget in addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

INDICATION OF MONTHLY REVENUE PROJECTIONS BY SOURCE

KGZ1438: Dr. Noorzanna Birmih Zima - Supporting Table S225: Budgeted monthly revenue and expenditure

Description / Ref	Budget Year 2022/23												Budget Year 2022/23	Fiscal Year 2022/24	Budget Year 2023/24	S225	Child Support Stmt	
	July	August	Sept	October	November	December	January	February	March	April	May	June						
Revenue S225/002														37 833	39 483	41 275	648	5425 030
- Royalties	2 103	3 103	3 103	3 128	3 103	3 103	3 103	3 128	3 103	3 128	3 128	3 128		9 489	9 489	9 489	5425 030	
- Service charges - medical	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	5425 030	
- Service charges - education	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	5425 030	
- Service charges - welfare	256	296	296	296	296	296	296	296	296	296	296	296		3 147	3 147	3 147	5425 030	
- Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	5425 030	
- Rental of facilities and equipment	78	78	78	78	78	78	78	78	78	78	78	78		921	921	921	5425 030	
- Leases - owned - residential	465	465	465	465	465	465	465	465	465	465	465	465		5 584	5 584	5 584	5425 030	
- Leases - owned - non-residential	487	487	487	487	487	487	487	487	487	487	487	487		5 862	5 862	5 862	5425 030	
- Leases - owned	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	5425 030	
- Fuel, gas, oil and other	53	53	53	53	53	53	53	53	53	53	53	53		637	637	637	5425 030	
- Licenses and permits	42	42	42	42	42	42	42	42	42	42	42	42		525	525	525	5425 030	
- Agency charges	28	28	28	28	28	28	28	28	28	28	28	28		339	339	339	5425 030	
- Transfers and subsidies	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505	13 505		87 025	87 025	87 025	5425 030	
- Other revenue	49	49	49	49	49	49	49	49	49	49	49	49		590	590	590	5425 030	
- Grants	207	207	207	207	207	207	207	207	207	207	207	207		2 488	2 488	2 488	5425 030	
Total Revenue (including capital and contribution)	18 341	18 341	18 341	18 341	18 341	18 341	18 341	18 341	18 341	18 341	18 341	18 341	18 839	208 397	228 528	244 383	1800	
Expenditure By Line														88 531	90 661	94 327	1800	
- Employee related costs	7 113	7 113	7 113	7 113	7 113	7 113	7 113	7 113	7 113	7 113	7 113	7 113	7 214	88 531	90 661	94 327	1800	
- Remuneration of executives	982	982	982	982	982	982	982	982	982	982	982	982	1 457	1 457	1 457	1 457	5425 200	
- Diol Income	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	1 672	20 229	20 229	20 841	21 683	220	
- Depreciation & asset impairment	4 675	4 675	4 675	4 675	4 675	4 675	4 675	4 675	4 675	4 675	4 675	4 675	56 111	56 111	58 289	60 200	5425 200	
- Depreciation charges	11	11	11	11	11	11	11	11	11	11	11	11	138	138	145	145	5425 200	
- D.A. payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2500	
- Other revenue	259	259	259	259	259	259	259	259	259	259	259	259	3 087	3 087	3 101	3 087	5425 300	
- Contract services	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	2 990	35 397	35 397	36 146	36 146	5425 300	
- Transfers and subsidies	88	88	88	88	88	88	88	88	88	88	88	88	1 161	1 161	1 182	1 159	2800	
- Other expenditure	1 895	1 895	1 895	1 895	1 895	1 895	1 895	1 895	1 895	1 895	1 895	1 895	22 129	22 129	22 079	22 079	5425 300	
Total Expenditure	19 717	19 717	19 717	19 717	19 717	19 717	19 717	19 717	19 717	19 717	19 717	19 717	19 779	217 289	227 200	257 886	3100	
Surplus/Deficit and capital allocation (Net)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(1 406)	(89 940)	(8 892)	(9 672)	(13 503)	3000	
Surplus/Deficit (including contributions)	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 191	26 937	28 110	16 427	3000	
Surplus/Deficit (including contributions - Taxation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3000	
Surplus/Deficit (including contributions - Attribution to modules)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3000	
Surplus/Deficit (including contributions - Share of surplus of subsidiary)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3000	
Surplus/Deficit	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 280	2 191	26 937	28 110	16 427	4000	

1 Surplus/Deficit may reconcile with Budget of Finance performance

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			SA26	Check Import Sheet						
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25								
Revenue by Vote																								
Vote 1 - EXECUTIVE AND COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET AND TREASURY		17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	17 313	207 753	219 150	231 588	1_REV	SA26 1_REV		
Vote 3 - CORPORATE SERVICES		3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	38 234	31 783	33 086	3_REV	SA26 3_REV		
Vote 4 - COMMUNITY SERVICES		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	52	55	57	4_REV	SA26 4_REV		
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	1 408	16 901	9 109	9 514	5_REV	SA26 5_REV		
Vote 6 - PLANNING AND DEVELOPMENT		100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	1 205	214	223	6_REV	SA26 6_REV			
Vote 7 - (NAME OF VOTE 8)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7_REV	SA26 7_REV		
Vote 8 - (NAME OF VOTE 9)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8_REV	SA26 8_REV		
Vote 9 - (NAME OF VOTE 10)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9_REV	SA26 9_REV		
Vote 10 - (NAME OF VOTE 11)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10_REV	SA26 10_REV		
Vote 11 - (NAME OF VOTE 12)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11_REV	SA26 11_REV		
Vote 12 - (NAME OF VOTE 13)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12_REV	SA26 12_REV		
Vote 13 - (NAME OF VOTE 14)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13_REV	SA26 13_REV		
Vote 14 - (NAME OF VOTE 15)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14_REV	SA26 14_REV		
Vote 15 - (NAME OF VOTE 16)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15_REV	SA26 15_REV		
Total Revenue by Vote		22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	22 012	264 145	280 311	274 468	REV	SA26 REV			
Expenditure by Vote to be appropriated																								
Vote 1 - EXECUTIVE AND COUNCIL		2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	2 325	27 901	29 123	30 391	1_EXP	SA26 1_EXP			
Vote 2 - BUDGET AND TREASURY		8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	102 134	109 827	114 451	2_EXP	SA26 2_EXP			
Vote 3 - CORPORATE SERVICES		3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	3 238	38 858	37 974	39 655	3_EXP	SA26 3_EXP			
Vote 4 - COMMUNITY SERVICES		1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 937	1 938	23 248	24 270	25 339	4_EXP	SA26 4_EXP			
Vote 5 - PUBLIC WORKS AND BASIC SERVICES		2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 823	2 824	33 876	34 623	36 833	5_EXP	SA26 5_EXP			
Vote 6 - PLANNING AND DEVELOPMENT		933	933	933	933	933	933	933	933	933	933	933	933	933	933	11 192	11 683	12 198	6_EXP	SA26 6_EXP				
Vote 7 - (NAME OF VOTE 8)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7_EXP	SA26 7_EXP			
Vote 8 - (NAME OF VOTE 9)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8_EXP	SA26 8_EXP		
Vote 9 - (NAME OF VOTE 10)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9_EXP	SA26 9_EXP		
Vote 10 - (NAME OF VOTE 11)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10_EXP	SA26 10_EXP		
Vote 11 - (NAME OF VOTE 12)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11_EXP	SA26 11_EXP		
Vote 12 - (NAME OF VOTE 13)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12_EXP	SA26 12_EXP		
Vote 13 - (NAME OF VOTE 14)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13_EXP	SA26 13_EXP		
Vote 14 - (NAME OF VOTE 15)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14_EXP	SA26 14_EXP		
Vote 15 - (NAME OF VOTE 16)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15_EXP	SA26 15_EXP		
Total Expenditure by Vote		19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 770	237 209	247 300	257 666	EXP	SA26 EXP				
Surplus/(Deficit) before assoc.		2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 243	28 937	13 010	16 602	-	-	-	SA26 3700			
Taxation Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SA26 3900		
Share of surplus/(deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SA26 3900		
Surplus/(Deficit)		2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 245	2 243	28 937	13 010	16 602	-	-	-	SA26 4100			

References
1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Check Surplus/(Deficit) on A4

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			SA27	Check Import Sheet									
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year+1 2023/24	Budget Year+2 2024/25											
Revenue - Functional																											
R thousand																											
Governance and administration		17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 588	207 805	219 204	231 645	1000 REV								
Executive and council		17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 292	17 588	207 805	219 204	231 645	1100 REV								
Finance and administration		1113	1113	1113	1113	1113	1113	1113	1113	1113	1113	1113	1113	1113	1113	13 354	5 406	5 644	1200 REV								
Internal audit		348	348	348	348	348	348	348	348	348	348	348	348	348	348	4 178	4 178	4 361	1300 REV								
Community and public safety		765	765	765	765	765	765	765	765	765	765	765	765	765	9 176	1 228	1 282	2100 REV									
Community and social services		765	765	765	765	765	765	765	765	765	765	765	765	765	9 176	1 228	1 282	2200 REV									
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2300 REV								
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2400 REV								
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2500 REV								
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2600 REV								
Economic and environmental services		3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	39 439	31 997	33 309	3000 REV								
Planning and development		100	100	100	100	100	100	100	100	100	100	100	100	100	100	1 205	214	223	3100 REV								
Road transport		3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	38 234	31 783	33 086	3200 REV								
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3300 REV								
Trading services		296	296	296	296	296	296	296	296	296	296	296	296	296	296	3 547	3 703	3 870	4000 REV								
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4100 REV								
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4200 REV								
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4300 REV								
Waste management		296	296	296	296	296	296	296	296	296	296	296	296	296	296	3 547	3 703	3 870	4400 REV								
Other		21 988	21 988	21 988	21 988	21 988	21 988	21 988	21 988	21 988	21 988	21 988	21 988	21 988	22 283	264 145	280 311	274 468	5000 REV								
Total Revenue - Functional		12 782	12 782	12 782	12 782	12 782	12 782	12 782	12 782	12 782	12 782	12 782	12 782	12 782	12 783	153 382	163 124	170 269	1000 EXP								
Expenditure - Functional																											
Governance and administration		2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	25 103	26 202	27 361	1100 EXP								
Executive and council		10 457	10 457	10 457	10 457	10 457	10 457	10 457	10 457	10 457	10 457	10 457	10 457	10 457	10 457	125 481	134 002	139 899	1200 EXP								
Finance and administration		233	233	233	233	233	233	233	233	233	233	233	233	233	233	2 798	2 921	3 030	1300 EXP								
Internal audit		2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 504	2 505	30 055	31 617	32 758	2000 EXP									
Community and public safety		1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 270	1 271	15 243	16 214	16 614	2100 EXP									
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2200 EXP								
Sport and recreation		1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	1 184	14 211	14 837	15 489	2300 EXP									
Public safety		50	50	50	50	50	50	50	50	50	50	50	50	50	600	627	654	2400 EXP									
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2500 EXP								
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2600 EXP								
Economic and environmental services		3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 675	3 676	44 101	42 403	44 219	3000 EXP									
Planning and development		1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	1 858	22 299	22 235	23 215	3100 EXP									
Road transport		1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	1 817	21 802	20 167	21 064	3200 EXP									
Environmental protection		740	740	740	740	740	740	740	740	740	740	740	740	740	8 876	9 266	9 674	3300 EXP									
Trading services		740	740	740	740	740	740	740	740	740	740	740	740	740	8 876	9 266	9 674	4000 EXP									
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4100 EXP								
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4200 EXP								
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4300 EXP								
Waste management		66	66	66	66	66	66	66	66	66	66	66	66	66	785	830	865	4400 EXP									
Other		19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 767	19 770	237 209	247 300	257 666	5000 EXP									
Total Expenditure - Functional		2 220	2 220	2 220	2 220	2 220	2 220	2 220	2 220	2 220	2 220	2 220	2 220	2 220	2 220	28 937	30 010	31 602	4100								
Share of surplus/deficit of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	SA27 4100								
Surplus/Deficit		1	1	1	1	1	1	1	1	1	1	1	1	1	2 513	28 937	30 010	16 602									

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Check Surplus/Deficit on A4

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Check Multi-Year Capital Expenditure (A5)

Check Single-Year Capital Expenditure (A5)

Check Total Capital Expenditure (A5)

Check Monthly Capital Expenditure - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 11,67 - 128,33

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SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
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 2022/2023 OPERATIONAL PLAN/SDBP

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
CORP 1	All	NA	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Review 30 existing HR policies	Number of policies reviewed and approved by Council	30 HRM policies & 1 Strategy available (2021/2022)	Review and approve 30 existing HR policies	N/A	Review & Present 30 HR Policies to departmental strategic planning session	Present 30 draft HR policies to LLF	Present 30 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 2026	Capacitating employees on HR Policies by conducting workshops online	Number of Workshops conducted on HR policies virtual	1 HR Policy workshop conducted in 2021/22	Conduct 2 workshop on (2021/2022) HR Policies	1 N/A		1 N/A		Corporate Support Services	NA	Quarter 1-3 Signed Workshop Report Notice of Workshop Quarter 2 - 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 31 January 2023	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	N/A	To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	Conducting Wellness Programmes	Number of Wellness Programmes conducted	1 Wellness Programmes conducted in the 2021/22 Financial Year	Conduct 2 Wellness Programmes	NA	1 NA			Corporate Support Services		Quarter 18, 3 NA Quarter 284 Notice Signed Wellness Report
													219 069	

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
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 2022/2023 OPERATIONAL PLANS/DBIP

IBP 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 30 June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated	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 2026	Coordination of Training Programmes	Number of employees trained	50 Employees trained in the 2021/2022 Financial Year	Train 40 Employees	NA	20 NA	20 NA	20	Corporate Support Services	208 000	Quarter 2-4 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 2026	Coordinate Councilor Training	Number of Councilors training programmes coordinated	2 Training Councilors Programme conducted in the 2021/2022 financial Year	2 Training Programmes coordinated by 30 June 2023	Development of Trainings Specifications	2 N/A	NA	NA	Corporate Support Services	225 837	Quarter 1 Specification Quarter 2 - Attendance Register Signed Close-out Report Quarter 3&4 N/A
CORP 8	ALL		To Cascade IPMS to Middle Management	Coordination of IPMS assessment to Middle Managers	Number of IPMS assessment coordinated	Approved IPMS Policy	2 IPMS Assessments Coordinated by 30 June 2023	Signing of Middle Management Performance Agreements within Departments	Coordination of Mid-Year Assessments	N/A	Coordination of Annual Assessments	Corporate Support Services	N/A	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 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 2022/2023 OPERATIONAL PLAN/SBIP

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 09 All	N/A		To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshoped to relevant staff	Approved Records Management Policy	1 records management Policy approved by Council and workshoped by 30 June 2023	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 Quarter 4 Notice & Resolution
CORP 10 All	N/A		To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	Number of Disaster Recovery Plan ,ICT Policies & Frameworks workshoped & approved	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework workshoped and approved	1 Workshop to relevant internal staff	Review and present 1 Disaster Recovery Plan, 7 ICT policies and 1 ICT governance framework policy to departmental strategic planning session	Present 1 Disaster Recovery Plan, 7 ICT policies and 1 ICT governance framework and present to MANCO	1 Disaster Recovery Plan, 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 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council meetings coordinated in 2021/2022	09 Council Meetings coordinated					2 Corporate Support Services	Operational	Q1-Q4 Notice and Signed Minutes
CORP 12	NA		To inculcate a culture of good governance compliance and effective internal controls by June 2026	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and implemented	09 Council Resolution 50 resolutions and implemented in 2021/22	9 Council Resolution Registers produced and implemented	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 emigration 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 2022/2023 OPERATIONAL PLAN/SDBIP

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
CORP 13	NA	NA	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	Implementation of complaints management policy	Percentage of complaints relating to local municipal services related to the relevant department	Developed Complaints Management Register & policy in 2021/22	100% of complaints relating to local municipal services referred to relevant departments responded to	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quarterly Complaints Management report
CORP 14	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	1 Project implemented to enhance the municipal revenue	NA	NA	NA	1	Corporate Support Services	NA	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
CORP 15	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation	NA	NA	NA	1	Corporate Support Services	NA	Quarter 1-4 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office
CORP 16	NA	NA		Reducing UWVF Expenditure	Percentage of AG findings addressed on UWVF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	1	1	1	1	Corporate Support Services	100%	Quarter 2&4 Detailed AG's Action Plan Progress Report

CORPORATE SERVICES DEPARTMENT 2022/2023 SDBIP/OPERATIONAL PLAN

NAME of HoD: Mr J Sondezi

Number of Targets: 16

Mayor's Signature: 

MM's Signature: 

21/06/22

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGD) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KEY RESULT AREA 4: INFRASTRUCTURE DEVELOPMENT
OUTCOME 6: IMPROVED ACCESS TO INFRASTRUCTURE SERVICES
PERFORMANCE INDICATOR 1: Percentage of households with access to the 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 BACKS PULVER 4: Delivering Basic Services
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2022/23 OPERATIONAL PLAN/SBP

TOP / ANCIËR WARD NO.	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PWBS 1	All	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads	Number of kilometers of gravel roads renewed	38,58km to Gravel Roads Financial Year 2019/2020	15 km's 30m	6km	3m	3m	3m	PWBS	R 9 750 000	Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed Internal and External Project Completion certificates 2. Submitted report with calculations reflecting actual performance
PWBS 2	All	To improve access to roads infrastructure by 30 June 2026	Road Storm Water	Number of meters of roads storm water installed	None	100meters 25m	25m	25m	25m	25m	PWBS	R 500 000	Quarter 1 - 4: Signed Detailed Progress Report of all activities done in project
PWBS 3	2,3,10	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads	Number of kilometers of roads road with asphalt	2 Kilom of Roads surfaced with Asphalt in 2019/2020 Financial Year	2km N/A	asphaltment of 3 services providers	N/A	2km asphalt road to be completed (complete)		PWBS	R 2 028 000	Quarter 1: Appointment letters Quarter 2: Appointment letters Quarter 3: 1. Signed Internal and External Project Completion certificates 2. Listing of access roads completed 3. Submitted report with calculations reflecting actual performance
PWBS 4	All	To improve access to roads infrastructure by 30 June 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	86,24km of Gravel roads Maintained in the 2019/2020 Financial Year	10km 2,5m	2,5m	2,5m	2,5m	2,5m	PWBS	R 3 000 000	Quarter 1-4: 1. Detailed Progress Report of all activities done in each project 2. Jobs cards for financial maintenance with signatures of all parties 3. Signed Internal and External Project Completion certificates 4. Listing of access roads completed 5. Submitted report with calculations supporting actual performance
PWBS 5	11	To improve access to buildings infrastructure by 30 June 2026	Construction of Community Halls	Number of community halls	2 Community Halls Constructed in the 2019/2020 Financial Year	1 N/A	N/A	N/A	1 N/A		PWBS	R 3 500 000	Quarter 1: 1. Signed Internal and External Project Completion certificates Quarter 2: 1. Signed Internal and External Project Completion certificates Quarter 3: 1. Signed Internal and External Project Completion certificates Quarter 4: 1. Signed Internal and External Project Completion certificates
PWBS 6	6	To improve access to buildings infrastructure by 30 June 2026	Upgrading of Community Hall	Number of community halls upgraded	2 Community Halls Constructed in the 2019/2020 Financial Year	1 N/A	N/A	N/A	1 N/A		PWBS	R 1 500 000	Quarter 1: 1. Signed Internal and External Project Completion certificates Quarter 2: 1. Signed Internal and External Project Completion certificates Quarter 3: 1. Signed Internal and External Project Completion certificates Quarter 4: 1. Signed Internal and External Project Completion certificates
PWBS 7	14,15	To improve access to buildings infrastructure by 30 June 2026	Construction of Sports Fields	Number of sports fields constructed	1 Sports field constructed in the 2019/2020 Financial Year	2 N/A	N/A	N/A	2 N/A		PWBS	R 8 500 000	Quarter 1: 1. Signed Internal and External Project Completion certificates Quarter 2: 1. Signed Internal and External Project Completion certificates Quarter 3: 1. Signed Internal and External Project Completion certificates Quarter 4: 1. Signed Internal and External Project Completion certificates

PROVINCIAL GOVERNMENT & DEVELOPMENT STRATEGY (2020-2024) BUDGET AND PERFORMANCE REPORT
NATIONAL INFRASTRUCTURE DEVELOPMENT
OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES
GENERAL GDP: The Percentage of households aiming less than R150 per month with access to the 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 INTEGRATED DEVELOPMENT PLAN
BACK TO BASICS PROGRAM: Aims to bring basic services to the doorsteps of informal, unplanned, public works and basic services beneficiaries through strategic planning, planning

IPF / SDG/ WARD	GENERAL TYP	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PHI (FOUO OF REFERENCE)
				BUDGET PROJECTION			BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION			
PWBS 6	12	To improve access to buildings and recreational facilities by 30 June 2028	Construction of Churches 1) Langshille	Number of Churches constructed	1 Church Constructed in the 2019/2020 Financial Year	1 N/A	N/A	N/A	1 N/A	1 N/A	PWBS	R 3 330 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A
PWBS 5	9	To improve access to buildings and recreational facilities by 30 June 2028	Construction of Business Hubs / Hovms	Number of Business Hubs / Hovms constructed	1 Final designs for business hubs/hovms were developed in the 2019/2020 Financial Year.	1 N/A	N/A	N/A	1 N/A	1 N/A	PWBS	R 4 000 000	Quarter 1: N/A Quarter 2: Signed Practical Completion Certificate Quarter 3: N/A Quarter 4: N/A
PWBS 10	10	To improve access to buildings and recreational facilities by 30 June 2028	Construction of Disaster Management Centres	Number of disaster management centres constructed	1 final design developed for the Disaster management centre in the 2019/2020 Financial Year	1 N/A	N/A	N/A	1 N/A	1 N/A	PWBS	R 4 000 000	Quarter 1: Signed Practical Completion Certificate Quarter 2: Signed Practical Completion Certificate Quarter 3: N/A Quarter 4: N/A
PWBS 11	12, 11, 2, 10, 8	To improve access to buildings and recreational facilities by 30 June 2028	Maintenance of Community Assets 1. Ballrooms 2. Community Halls 3. Halls 4. Entertainment 5. School/gyms 6. Sports	Number of community assets maintained	4 Community Assets Maintained in the 2019/2020 Financial Year	0 N/A	N/A	2	4 N/A	4 N/A	PWBS	R 3 900 000	Quarter 1: N/A Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A
PWBS 12	14	To improve access to buildings and recreational facilities by 30 June 2028	Maintenance of Municipal Buildings 1. LOT 86 2. LOT 87 3. LOT 83 4. LOT 85	Number of municipal buildings maintained	1 Municipal building maintained in the 2019/2020 Financial Year	4 N/A	N/A	2	2 N/A	2 N/A	PWBS	R 600 000	Quarter 1: N/A Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4: N/A
PWBS 13	All	To improve access to buildings and recreational facilities by 30 June 2028	Construction of Bus Stations	Number of bus stations constructed	New Project	7	1	1	3	4 N/A	PWBS	R 500 000	Appointment letter 1. Signed Practical Completion Certificate 2. Listing of Bus Stations constructed Quarter 2: Signed Practical Completion Certificate 2. Listing of Bus Stations constructed Quarter 4 N/A
PWBS 14	1-15 MA-3	To improve access to electricity and water services by 30 June 2028	Household Electrification	Number of households connected to grid electricity	445 Households connected to Grid Electricity in the 2019/2020 Financial Year	420 N/A	N/A	151	151	151	PWBS	R 6 330 000	Quarter 1: N/A Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4: Signed Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward performance report with contractors supplying cost all

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
NATIONAL KEY RESULT AREA 3: IMPROVED ACCESS TO BASIC SERVICES
OUTCOME 3: IMPROVED ACCESS TO 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
SPK TO BASIC SERVICES DEPARTMENT 2022/23 OPERATIONAL PLAN/SP
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2022/23 OPERATIONAL PLAN/SP

IDP / SBSP	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BENCHMARK	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4	REMARKS / COMMENTS	ANNUAL BUDGET	POINT / QO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTION			
PWBS 15	All	Percentage of households with access to basic level of sewer, sanitation, electricity and solid waste removal	To improve access to solid waste management services by Management	Solid Waste Management	Number of households with access to solid waste removal	1353	1353	1353	1353	1353	1353	1353	Operational	Quarter 1-4 1. Status Report / Reports to PWBS Committee 2. Billing Register 3. Billing Statements per household
PWBS 16	All	Percentage of households with access to free solid waste removal	To improve access to solid waste management services by Management	Solid Waste Management	Number of indigent households with access to free waste removal	300	20	20	20	20	20	20	Operational	Quarter 1-4 1. Waste Collection Query Reports to PWBS Committee 2. Budget register 3. Application forms for Reducers in waste collection
PWBS 17	All	Percentage of municipality's capital budget actually spent on capital projects identified in terms of the municipality's Integrated development Plan	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects established	272	25	25	25	25	25	25	Operational	Quarter 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 2. Listing of 20 Housing Projects including yards and units per project
PWBS 18	All	The number of jobs created through municipality's local initiatives including capital projects	To report job opportunities created through infrastructure EWP grant funding by 30 June 2026	Extended Public Works Programs (EPPs)	Number of Work Opportunities created through EPP grant	162	132	132	132	132	132	132	Operational	Quarter 1-4 1. EPPs Quarterly Report 2. Listing of all EPP workers
PWBS 19	03,10&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	To advance provision, upgrade infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade	Number of municipal towns created through EPP grant	1	1	1	1	1	1	1	Operational	Quarter 1-4 1. Appointment of suitable municipal towns 2. Municipal towns 3. Appointment of suitable municipal towns to upgrade infrastructure
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 2026	Roads construction	Number of Bridges Constructed	1	1	1	1	1	1	1	Operational	Quarter 1-4 1. Completion Certificate 2. N/A 3. N/A 4. N/A
PWBS 21	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	To improve access to roads infrastructure by 30 June 2026	Upgrade of Gravel Roads	Number of meters of gravel roads Slip Hills upgraded to Concrete	30 50km of Gravel Roads completed in 2017/2020 Financial Year	1250 m/m	400m	400m	400m	400m	400m	Operational	Quarter 1-4 1. Signed Completion certificate 2. Signed Certificate of Completion 3. Status report with observations reflecting actual performance 4. Listing of excess roads upgraded 5. Status report with observations reflecting actual performance 6. Listing of excess roads upgraded 7. Signed Completion certificate 8. Signed Certificate of Completion 9. Status report with observations reflecting actual performance
PWBS 22	All	N/A	To improve revenue service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	None Project	N/A	N/A	N/A	N/A	N/A	N/A	Operational	Quarter 1-4 Detailed signed progress report on the implementation of projects indicating the amount of revenues received by the municipality through these projects
PWBS 23	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 maintain a culture of good governance compliance and adhere to internal controls by 30 June 2026	Capital budget expenditure	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	100% of a municipality's annual capital budget actually spent on capital projects	50%	75%	100%	100%	100%	Operational	Quarter 1-4 Detailed capital budget report

PROVINCIAL GOVERNMENT & DEVELOPMENT AND RURAL INFRASTRUCTURE DEPARTMENT
 NATIONAL OFFICE OF PERFORMANCE MANAGEMENT AND PUBLIC FINANCIAL MANAGEMENT
 OUTCOME 8: IMPROVED ACCESS TO BASIC SERVICES
 Percentage of the municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's IDP
 PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2022/23 OPERATIONAL PLANS/REP

IDP/ SUB-IP AND NO.	MAPO	LEGISLATIVE	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL REPORT	REPORT DUE DATE
PWBS 24	NA	NA		Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consideration	1: 2 monthly and 4 quarterly back to basics reports submitted to MM's office for consideration	100% of AGS findings addressed in 2022/23 FY	1	1	1	1	PWBS	NA	Quarter 1-4 1. Quarterly Back to Basics report 2. Period of Submission to MM's Office
PWBS 25	NA	NA		Reducing UMV Expenditure	Percentage of AGS findings addressed on UMV Expenditure	100% of AGS findings addressed in 2022/23 FY	100% of AGS findings addressed in 2022/23 FY	NA	50% NA	1	100%	PWBS	NA	Quarter 2&4 Detailed AGS Action Plan Progress Report

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2022/23 OPERATIONAL PLANS/REP

NAME of HoD: MR SWINGAJO

Number of Targets: 25

Mayor's Signature 

MM's Signature 

21/06/22

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of Jobs created through municipality a local economic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 SDBP/Operational Plan

IDP / SDBP 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	All	N/A	To Ensure Improved and Integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Firebreaks in the high risk areas	Number of areas where firebreaks are conducted	firebreaks were conducted in 4 high risk areas during the previous year	Conduct fire breaks in 4 fire high risk areas (Underberg, Low cost housing, Thimble Township, Next to Blower air centre and next to Creighton Ponds)	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 Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	1 DMACSF	1 DMACSF	1 DMACSF	1 DMACSF	CSS	R 5, 200	Q1-Q4 Dated photos, Register and Signed Minutes
CSS 3			To Ensure Improved and Integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	NIL	N/A	NIL	NIL	CSS	R 5, 200	Q 3 - 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 2026	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief Material	NIL	N/A	NIL	N/A	CSS	R 162, 000	Q 1 - Delivery Note Q 3 - Delivery Note
CSS 5			To Ensure Improved and Integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns during the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 ICS Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 ICS Awareness Campaigns	CSS	R 162, 000	Q1 - Q4 - signed ideas and reports and photos
CSS 6	All	N/A	To Ensure Improved and Integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and installation of 40 Lightning Conductors in wards	Procurement and installation of 40 lightning conductors	N/A	NIL	N/A	CSS	NIL	Q1 = Dated Photos, Delivery note and Handover certificates.
CSS 7	All	N/A	To Ensure Improved and Integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections conducted	CSS	R 220 000	Q 1 - Q 4 Copies of issued compliance letters and Compliance Certificates issued
CSS 8	All	N/A	To Ensure Improved and Integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities	5 Taxi Ranks were sanitized twenty times and 3 Public Buildings were sanitized twelve times during the previous year	20 Taxi Ranks sanitized and 20 Public Buildings sanitized per annum	5 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 163, 000	Q1,2,3 & 4 - Dated Photos and signed Reports
								NIL	NIL	NIL	NIL		R 153, 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: 2022/23 SDBIP/Operational Plan

DBP / 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 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes were Conducted in the previous year	18 Library Outreach Programmes Conducted	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	CSS	R 78 600	Q1-Q4 School Register signed by the Principal on behalf of school in attendance and Dated Photos
CSS 10	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	8 were conducted in the previous year	8 Computer Trainings classes Conducted for communities	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	CSS	NIL	Q1-Q4 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 2026	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	10 Multi-Stakeholder Road Blocks were Conducted during the previous year	10 Multi-Stakeholder Road Blocks Conducted	2 x Multistakeholder Roadblock	4 x Multistakeholder Roadblock	2 x Multistakeholder Roadblock	2 x Multistakeholder Roadblock	CSS	NIL	Q1-Q4 Dated Photos Copy of list for vehicle stopped Register for multistakeholder officials
CSS 12	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	Procurement of parkhomes for fire satellites stations.	Number of parkhomes procured for satellite fire stations procured.	No parkhomes procured during the previous financial year.	4 parkhomes procured.	Submission of specification.	N/A	N/A	Procured 4 parkhomes.	CSS	R 1 250 000	Q1 - Approved specification Q4 Delivery note and dated photos.
CSS 13	2 & 14	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of municipal pound sites.	Number of Sites / storage systems for animal pounds procured	No sites procured in the previous financial year.	Procurement of 2 sites.	Submission of specification.	N/A	N/A	delivery of 2 sites for animal pounds	CSS	R 200 000	Q1 - Approved specification Q4 Delivery note and dated photos.
CSS 14	All	N/A	To Ensure improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	Procurement of transport assets for Fire, Traffic and Library Units.	Number of Transport Assets procured.	3 transport assets procured fire, Traffic and Library services Units in the previous year.	3 Transport Assets procured.	Development of Specification.	N/A	N/A	Delivery of transport assets.	CSS	R 3 000 000	Q1 - A specification, Q4 Delivery note
													R 3 000 000	

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 : 2022/23 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 15			To promote development through SME, development, Arts, Culture, Sports and Recreation by 30 June 2026	Sports, Arts and Culture Training, Training of youth on diving skills and life skills training for disabled people, and community training on GBV	Number of Sport Coaches, Trainers, Jockeys and Youth Trained on Diving Skills	6 trainings were conducted in the previous year.	Conduct 10 trainings	1x Jockeys training conducted,	1x training of sport coaches,	1x training of arties, 1x training of crafters, 1x training on GBV and Femiude	1x training of youth on diving skills, 1x life skills training	CSS	R527 000	Q1-Q4 Signed descent reports and Attendance Registers
CSS 16			To promote youth development through SME, development, Arts, Culture, Sports and Recreation by 30 June 2026	Facilitation of Culture, arts and Competition	Number of Sports, Arts and Culture Competitions Coordinated	7 sports, arts & culture competitions were conducted during the previous year.	11 Sports, Arts and Culture Competitions coordinated	1x NDZ Horse Racing	1x Bongumusa Mabatana, 1x Sam stagger Mbatana, 1x Harry Gwela Summer Cup, 1x Sblga Games	1x Sazi Langa training, 1x Youth Games, 1x School sport program, 1x Ward Cultural Competition	1x Mayoral Cup and 1x Willy Mkhoe cross Country,	CSS	R 616 143	Q1-Q4 Closeout reports and signed attendance register
CSS 17	All	N/A	To coordinate and ensure sustainable partnerships through various structures by 30 June 2028	Coordination of Forums	Number of Special groups forums coordinated	10 Forums coordinated in 2021/22 Financial Year	10 Forums coordinated in 2022/23 Financial Year	1. Gender forum, 2. Senior citizens forum, 3. Children's Forum (Women's Men)	1. Children's forum, 2. Gender forum, 3. OSS LIT, 4. OSS LAC, 5. Youth Council, 6. Youth Council, 7. Arts and Culture Sports Federation	1. Children's forum, 2. Gender forum, 3. Senior citizens forum, 4. Disability forum, 5. OSS LIT, 6. Youth Council, 7. LRC (Cwp), 8. OSS LAC, 9. Sports Federation	1. Gender Forum, 2. OSS LAC, 3. Senior citizens forum, 4. Disability forum, 5. OSS LIT, 6. Arts and Culture forum, 7. Sport Federation	CSS	R 616 143	Quarter-1-4 signed attendance Registers and signed close-out reports.
CSS 18	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 2023	Coordination of events	Number of events coordinated (on commemoration)	Coordination of 14 Events	Coordination of 18 Events (on commemoration)	1x Commemoration of Nelson Mandela Day, 1x Mens Day, 1x Women's day, 1x Boys Youth Camp, 1x OSS workshop for Girls and ward Committees	1x Commemoration of Senior citizens Day, 1x Disability day, 1x 18 Days of activism, 1x World Aids day,	1x Human Rights Day, 1x TB day, 1x Back to School and, 1x Marie Commemoration award, 1x War room awards, 1x Merit's Imbizo	1x Child Protection Week Program, 1x Career Exhibition, 1x Commemoration of children's day	CSS	R 1 471 707	Q1-Q4 Signed Close out Report and attendance Registers
CSS 19	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2023	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	Four awareness campaigns were conducted during the previous year.	4 x Awareness campaigns conducted	1 x awareness campaign	1 x Commemoration of Thusing Week	1 x awareness campaign	1 x awareness campaign	CSS	R861 000	Q1-Q4 Signed report and attendance Register
													R85 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: 2022/23 SDBIP/Operational Plan

DP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	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	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 20	2,3,13,14	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	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	Monitor maintenance of 1) Creighton 2) Dornbrook 3) Umshang 4) Imshale and 5 Parks	Number of reports on monitoring of maintenance of 5 parks & 4 cemeteries	new Project	4 Reports on maintenance of 9 parks & 4 cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	CSS	Operational	Q1-4 - Signed report and photos
CSS 21		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	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	Monitor maintenance of 1) Community Halls and 2) Sportfields	Number of reports on monitoring of maintenance of community halls and sportfields	new Project	4 Reports on maintenance of community halls and sportfields	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	CSS	Operational	Q1-4 - Signed report and photos
CSS 22	All	N/A	To improve organisational performance for effective service delivery by 30 June 2028	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to MMs Office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	CSS	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office
CSS 23	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2028	Revenue Enhancement	Number of reports on projects implemented to enhance the municipal revenue	Four reports implemented projects to enhance the Municipal revenue	4 Reports on projects implemented to enhance the Municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	CSS	Nil	Quarter 1 Nil Quarter 2, 3 & 4 Detailed report indicating contribution to revenue enhancement
CSS 24	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	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2028	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%	100%	CSS	R17 871 098	Quarter 1-4 Detailed Capital Budget expenditure report
CSS 25	N/A	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2028	Reducing UMF/Expenditure	Percentage of AG findings addressed on UMF/Expenditure	1 Progress report on AG's action plan	1 Progress report on implemented AG action plans	N/A	N/A	N/A	1 Progress report on implemented AG action plans	CSS	Operational	Quarter 4 Detailed AG's Action Plan Progress Report

NATIONAL KPA 5 : 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: 2022/23 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

COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 SDBIP/Operational Plan

Name of HOD : Miss Z. Mlata

No. of Targets : 25

Mayor's Signature

MM's Signature


 21/06/22

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: Financial Viability expressed by the Ratio
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 2022/2023

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 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to Council	2 Budget Reports submitted to Council in 2020/2021	2 Budget Reports submitted to Council	NA	N/A	1 Draft 2022/2023 Budget Report submitted to council	1 Final Budget Report submitted to council	BTO	Operational	Quarter 1-2 NA Quarter 3: 1. Draft: 2022/2023 budget Report submitted to Council 2. Proof of Submission to Committee Officer Quarter 4: 1. Attendance registers for the IDP/Budget roadshows 2. 2022/23 final budget report 3. Proof of Submission to Committee Officer
BTO 2	N/A	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	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	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 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 68 reports submitted	12 Section 71 and 12 Section 68 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 68 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 66 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and Section 66 reports submitted to Finance Committee and Treasury within 10 working days after the end of each month	3 Section 71 and Section 66 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 68 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 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updates with additions and disposals	1 GRAP Compliant Asset Register updated	1 GRAP Compliant Asset Register updated with disposals	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 2026	Conducting Stock taking	Number of stock taking conducted	2 stock-taking conducted	2 stock taking conducted	NA	NA	1 NA	1 NA	BTO	Operational	Quarter 1&3 NA Quarter 2&4 Stock-taking register & recon

NATIONAL KPI 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY
NATIONAL KPI: Financial Viability expressed by the Ratio
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 2022/2023

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	BUDGET PROJECTIONS				RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET			
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans developed	2020/21 Procurement plan approved by Council	1 2023/2024 Censored Procurement Plan developed	N/A	N/A	1 2023/24 Draft consolidated procurement plan developed and submitted to council	1 2023/2024 procurement plan developed and submitted to council	BTO	Operational	Quarter 1-2 NA Quarter 3 1 Draft 2023/2024 procurement plan 2. Proof of Submission to Committee Quarter 4: 1 Final 2023/2024 Signed procurement plan 2. Proof of Submission to Committee Officer
BTO 7	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development & Submission of SCM reports	Number of SCM reports developed & submitted to Council	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports developed & submitted to Council	1	1	1	1	BTO	Operational	Quarter 1-4 1 SCM Quarterly Report 2. Proof of submission to Committee Office
BTO 8	NA	ALL	To manage municipal expenditure to financial viability by 30 June 2026	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors were paid within 30 days of receiving invoice	Operational	Operational	Operational	Operational	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 2026	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 2021/22 AFS	N/A	1 set of 2022-2023 Interim AFS	N/A	BTO	Operational	Quarter 1 Signed AFS, Proof of submission to I&AG. Quarter 3: 1 Signed Interim Financial Statements 2 Proof of submission to IA 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 2026	Revenue collection.	Percentage of revenue collected	71,63% of Revenue was collected in 2019/2020	70% of revenue collected	25% of revenue collected	50% of revenue collected	65% of revenue collected	70% of revenue collected	BTO	Operational	Quarter 1-4 report on collection
BTO 11	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	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	BTO	R 223 608	Quarter 4: 1 Implementation report 2 Supplementary valuation roll
BTO 12	Percentage of households waiting less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2026	Updating of Indigent register	Number of indigent registers updated	2020/2021 Indigent register	1 Indigent Register Updated	NA	NA	1 Draft	1 (Final)	BTO	R200 000	Quarter 1: NA Quarter 2: NA Quarter 3: Draft Indigent register Quarter 4: Final Indigent Register

NATIONAL KRA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PDD'S) GOAL 6 : GOVERNANCE AND POLICY
NATIONAL KPI: Financial Viability expressed by the Ratio
GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services
BACK TO BASICS PHASE 4: SOUND FINANCIAL MANAGEMENT
BUDGET AND TREASURY OFFICE 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

IDP / SOBP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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 2026	Provision of free basic electricity (indigent support) to indigent people	Number of indigent households provided with FBE	2319 households were provided with FBE in 2019/2020	640 people provided with FBE	640	640	640	640	BTO	R1 080 008,08	Quarter 1-4 FBE Report
BTO 14	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	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 2019/2020	2% of Ope Budget saved in line with Circular 82 of NT	NA	NA	1%	2%	BTO		Quarter 3-4 Detailed Budget report
BTO15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resource efficiently and effectively for improved service delivery by 30 June 2026	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	95% spending of Capital Expenditure	30%	50%	75%	95%	BTO	R5 489 000,00	Quarter 1-4 Detailed Capital Budget report
BTO16	Financial viability expressed by the following ratios: Cash/Cost coverage ratio	ALL	To manage financial resource efficiently and effectively for improved service delivery by 30 June 2026	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		Quarter 1-4 Signed cash/cost coverage report
BTO17	NA	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	1 project implemented to enhance the municipal revenue	NA	NA	NA	1 BTO			Quarter 1-Quarter 4 Detailed report indicating number of projects contributing to revenue enhancement
BTO 18	NA	NA	To indicate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 3 quarterly Back to Basics Reports submitted to Cogta in 2020/21 FY	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	1	1	1	1	BTO	Operational	Quarter 1-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission to MM's Office

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5 : GOVERNANCE AND POLICY
NATIONAL KPI: Financial Viability expressed by the Ratio
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 2022/2023

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 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BTO 18	NA	NA		Reducing UIMF Expenditure	Percentage of AG findings addressed on UIMF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed in 2021/2022 FY	NA	NA	50%	100%	BTO	Operational	Quarter 1-4 Detailed AG's Action Plan Progress Report

Budget and Treasury Office Department 2022/2023 SDBIP/Operational Plan

Name of HoD:

MIR KMB NZIMELA

Number of Targets: 18

MM's Signature:



Mayor's Signature:

21/06/22

NATIONAL KPI 3: GOOD GOVERNANCE AND RISK MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGSD) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT
GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's budgeted development plan
BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
2022/2023 STRIP FOR OFFICE OF THE MUNICIPAL MANAGER

REP. NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	POH THRESHOLD OF EVIDENCE
QM1	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 DIP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2023	Development of 2021-2023 DIP	Number of DIP developed and submitted to Council for approval	1 final reviewed DIP for 2021/2022 adopted by Council	1 DIP developed and submitted to Council for approval by 31 May 2022	1 (Formal Performance Assessments for 2021/2022)	R182,000.00 1 (Informal Performance Assessments for 2022/2023)	1 (Formal performance Assessments) for 2022/2023	1 (Informal performance Assessments) 2022/2023	Strategic Support Services Unit	R301,965,592	Quarter 1: Process Plan Council Resolution Quarter 2: Attendance Register, DIP Roadshows Minutes and Agenda Quarter 3: Draft DIP Council Resolution Proof of Submission and Advert Quarter 4: Final DIP Advert Council Resolution and Proof of Submission Attendance Register and Minutes of DIP Roadshows
QM2	All	NA	Conduct Performance Assessments for Managers by 30 June 2023	Conducting Performance Assessments for S15/165 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2020/21 FY	04 Performance Assessments of Managers (S15/165 Informal Q2 and C4 formal)	1 (Formal Performance Assessments for 2021/2022)	R182,000.00 1 (Informal Performance Assessments for 2022/2023)	1 (Formal performance Assessments) for 2022/2023	1 (Informal performance Assessments) 2022/2023	Strategic Support Services Unit	Operational	Quarter 1: Report for the 2021/2022 PMS Assessments Attendance Register Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Quarter 4: Report for the Q3 PMS Assessments Attendance Register
QM3	All	NA	Conduct performance periodic reports for all structures by 30 June 2023	Submission of Performance Reports, Mid Year Report and Annual Report (including AFR) to Council for oversight structures	Number of Performance reports submitted	4 performance report submitted to AP/CA Council in 2020/21	4 performance reports submitted to Council (quarterly mid year and Annual Report)	0	1	1	1	Strategic Support Services Unit	Operational	Quarter 1: 2021/2022 APR Proof of Submission to AG & Cogta Quarter 2: 2022/2023 Final Quarter Performance Report Council Resolution Quarter 3: 2022/2023 Q2 & Mid-year Performance Report Council Resolution 2021/2022 Annual Report & Oversight Report Proof of Submission to COO/TA, AG, Treasury Quarter 4: Third Quarter Performance Report Council Resolution
QM4	All	NA	To inculcate a culture of good governance and effective internal controls by 30 June 2023	Risk Management	Number of risk registers developed and monitored	2 Risk Assessment workshop conducted & 2 Assessment reports issued in 2020/21 Financial Year	Conduct 1 Risk Assessment workshop in 2022/23	1 follow up on risk management action plan	0	0	1 risk assessment workshop and 1 follow-up on risk mitigation plans	Internal Audit Unit	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

REGIONAL RISK & GOOD GOVERNANCE AND PUBLIC PARTICIPATION
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMANS AND COMMUNITIES
GENERAL KPI: The percentage of a municipality's capital budget actually spent on certain projects identified for a particular financial year in terms of Municipality's Integrated development plan
BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST
2022/23 SBDF FOR OFFICE OF THE MUNICIPAL MANAGER

REF NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 PROJECT	QUARTER 2 PROJECT	QUARTER 3 TARGET PROJECT	QUARTER 4 TARGET PROJECT	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
QMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028	Implementation of the Internal audit plan	Number of progress reports on implementation of the Internal audit plan submitted to oversight structures	4 quarterly audit reports submitted to APAC in 2020/21 Financial Year	4 Quarterly progress reports on implementation of the Internal audit plan presented to oversight structures	1	1	1	1	Internal Audit Unit and associated services	R400 000	Quarter 1-Quarter 4 Status of implementation of Internal Audit Action Plan Attendance Register of APAC
QMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the implementation of the Anti-Fraud and Anti-Corruption strategy	1 Quarterly report on the implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Metro and Audit Committee in 2020/21 Financial Year	1 Quarterly report on the implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Metro and Risk Management Committee	1	1	1	1	Risk Management Unit	Operational	Quarter 1-Quarter 4: Reports on implementation of the Anti-Fraud and Anti-Corruption strategy. Attendance Register of Risk Management Committee
QMM 7	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2028	Establishing of programmes through social media	Number of municipal projects advertised in different media platforms	32 Municipal programmes advertised in 2020/21 Financial Year	40 municipal projects advertised in different media platforms	10	10	10	10	Communications Unit	R164 891,60	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit
QMM 8	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028	Revision of charters, policies, strategies and methodology	Number of policies, strategies, methodology documents reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Methodology by the audit committee in 2020/21 Financial Year	5 Policies, 2 Methodology & 2 Charters	NA	NA	NA	NA	Internal Audit Unit	Operational	Quarter 1: NA Quarter 2: NA Quarter 3: NA Quarter 4: Detailed report on the implementation of Risk Management Attendance Register Signed policies
QMM 9	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028	Develop and execute implementation of the AC's action plan	Number of monitoring reports submitted to oversight structures	10% of 2018/2021 AC's monitoring reports submitted to oversight structures in 2020/2021 Financial Year	2 Monitoring reports submitted to oversight structures in 2020/21 Financial Year	0	NA	1	1	Internal Audit Unit	Operational	Quarter 1-2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit APAC minutes Attendance Register APAC
QMM 10	All	N/A	To improve organisational performance for effective service delivery by 30 June 2028	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to COGTA	0	0	1	1	Strategic Support Services Unit	Operational	Quarter 1-Quarter 4 Progress Reports on Back to Basics Process Submission to COGTA
QMM 11	All	The percentage of a municipality's annual capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028	Capital budget expenditure	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	25%	50%	75%	85%	Met's Office	R54 860 007,67	Quarter 1-4 Detailed Capital Budget report

Office of the Municipal Manager: 2022/2023 SBDF/ Scorecard

Name of HOD : Mr. NG Vusi
 No. of Pages : 11

MM's Signature: 
 Mayor's Signature: 

Date: 21/06/22

2023/2024 STRATEGIC BUDGET, CORE DELIVERY, AND TOWN PLANNING SERVICES
 NATIONAL GOALS CROSS-CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
 NATIONAL GOALS 1 & ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 1: SPATIAL EQUITY
 GOAL 1.1: DELIVERING BASIC SERVICES

IDP NO.	WARD	GENERAL KPI	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
DTPS 01	All	N/A	To improve and optimise land usage by 20 June 2024	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	Revised 2021/2022 Spatial Development Framework	1 Spatial Development Framework Reviewed	Budget Projections: 100% Report	Budget Projections: Status Quo Report	Budget Projections: Adopted by Council	Budget Projections: Adopted by Council	Development and Town Planning	R300 000	Quarter 1: (1) Invitation Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for Refining Draft SDF Quarter 4: (1) Final SDF (2) Council Resolution for Adoption of Final SDF
DTPS 02	Ward 10	N/A		Buildw Township Establishment	Period of submission of the General Plans to the Strategic Council for approval	Final Submission Layout approved by the MP7 in 2021/2022 financial year	Submission of General Plans to the Strategic Council for approval	Actual surveying of site	Submission of General Plans to Strategic Council for approval and Close Out Report	N/A	N/A	Development and Town Planning	R300 000	Quarter 1: Survey report Quarter 2: (1) Proof of submission (2) Close out report
DTPS 03	Ward 14	N/A		Construction Precinct Plan	Number of Precinct Plans approved by Council	Status Quo Report	1 Precinct Plan approved by Council	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	N/A	N/A	Development and Town Planning	R300 000	Quarter 1: Draft Precinct Plan Quarter 2: (a) Final Precinct Plan (b) Council Resolution
DTPS 04	All	N/A		Land Development Management	Percentage of Land Development Applications processed within 90 days from receipt of complete or confirmation that the application is complete in line with SPLUMA	100% of Land Development Applications processed within 90 days from receipt of complete or confirmation that the application is complete in line with SPLUMA in 2020/2021	100 % of Land Development Applications processed within 90 days from receipt of complete and confirmation that the application is complete in line with SPLUMA	100 % of land development applications processed within 90 days from receipt of complete and confirmation that the application is complete	100 % of land development applications processed within 90 days from receipt of complete and confirmation that the application is complete	100 % of land development applications processed within 90 days from receipt of complete and confirmation that the application is complete	100% of land development applications processed within 90 days from receipt of complete and confirmation that the application is complete	Development and Town Planning	Open	Quarter 1: Signed Plans Register with actual dates for receipt and approval Quarter 2: Signed Plans Register with actual dates for receipt and approval Quarter 3: Building Plans Register with actual dates for receipt and approval Quarter 4: Building Plans Register with actual dates for receipt and approval
DTPS 05	All	N/A		Approval of Building Plans	Turn around time and percentage of Building Plans processed in line with NSRF	Percentage of Building Plans processed in line with NSRF	Turn around time and percentage of Building Plans processed in line with NSRF	% of building plans processed within 90 days from the date of receipt	% of building plans processed within 90 days from the date of receipt	% of building plans processed within 90 days from the date of receipt	% of building plans processed within 90 days from the date of receipt	Development and Town Planning	Open	

2022/2023 STRIP CAP DEVELOPMENT AND TOWN PLANNING SERVICES
 NATIONAL KVA & CROSS CUTTING INTERVENTION AND SPATIAL DEVELOPMENT
 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) & ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY
 GENERAL KPI
 DAK 4: BANCOS PH/LA 2 DELIVERING BASIC SERVICES

IDP No.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BABEL LINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OR EVIDENCE
DPS 06	Ward 14	NA		Gridiron Substation Layout Plan Phase 1	Number of Final Substation Layout Plans Developed	New Project	1 Final Substation Layout Plan	Procurement Processes	Inspection Report	Final Layout Plan	Final Substation Layout	Development and Town Planning	R300 000	Quarter 1 Appointment Letter Quarter 2 Inspection Report Quarter 3 Draft Substation Layout Quarter 4 Final Substation Layout
DPS 07	Ward 10	NA		Formalisation of Khomas Area (Rueben)	Number of Final Substation Layout Plans developed	New Project	1 Final Substation Layout Plan	Procurement Processes	Inspection Report	Draft Layout Plan	Final Substation Layout	Development and Town Planning	R300 000	Quarter 1 Appointment letter Quarter 2 Inspection Report Quarter 3 Draft Substation Layout Quarter 4 Final Substation Layout
DPS 08	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Projects	To promote and support Local Economic Development through Employment, Training and Skills Development through the capacity building, forming of Enterprises, Cooperatives and Equipment by 30 June 2023	Trading and Skills Empowerment of Emerging Enterprises, in the Agriculture, Book Design, Internal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprises, Trainings conducted on various skills	60 Agricultural Enterprises (Coops & Individuals), 20 Book Manufacturers, 30 Cooperation SMEs, 30 Design, 30 Modelling, 40 Internal Trade, 40 Tourism & Hospitality Skills June 2023	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	1. Cooperation Council Management 2. Beauty and Nail Technology 3. Clothing and Textiles 4. Massage Therapy	1. Paint Production 2. Basic Bookkeeping & Spreadsheets in the Informal Economy 3. Systems and Safety in the Informal Economy 4. Hospitality	1. Community House Building 2. Body spray/podcasts 3. Manufacturing 4. Training 5. Financing	1. Technical Skills 2. Hair Dressing	CSS	R635 500	Q1-Q4 1. Attendance Register, 2. Signed Consent Report 3. Training Manual
DPS 09	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Projects	To promote and support Local Economic Development through Employment, Training and Skills Development through the capacity building, forming of Enterprises, Cooperatives and Equipment by 30 June 2023	Material and Equipment Support to Emerging Enterprises, Coops, SMEs, and SHWAs	Number of SMEs and Coops supported with material and equipment	30 SMEs and Coops supported with material and equipment	30 SMEs and Coops supported with material/Equipment	1. Subsidizer of equipment, 2. Subsidizer of recommended projects to the Council	Subsidizer of 20K for equipment	Subsidizer of 10K for equipment	report of subvention material	LED	R1 024 510	Q1 Report on Evaluation of requests and attendance register. Q2-Q3 report of attendance of requests to SCM Q4 Delivery Mins and service/issue register
DPS 10	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Projects	To promote and support Local Economic Development through Employment, Training and Skills Development through the capacity building, forming of Enterprises, Cooperatives and Equipment by 30 June 2023	Construction of LED and Tourism Structures or Showrooms	Number of LED and Tourism Structures/Showrooms Constructed	2 LED Founn and 2 Tourism Founns Constructed	4 LED & 4 Tourism Founn Meetings/Coordinated	1 x LED Founn Meeting, 1 x Tourism Founn Meeting	1 x LED Founn Meeting, 1 x Tourism Founn Meeting	1 x LED Founn Meeting, 1 x Tourism Founn Meeting	1x Tourism Founn meeting	LED	R20 000	Q1 - attendance Register, Signed Minutes of the meetings
DPS 11	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Projects	To promote and support Local Economic Development through Employment, Training and Skills Development through the capacity building, forming of Enterprises, Cooperatives and Equipment by 30 June 2023	Partnerships for Economic Development Initiatives	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	4 LED, Tourism, and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy.	2 x Social Compact Partnerships Service Level Agreements entered into, providing poverty alleviation in the local economy and Creative Exhibition Show	1x Collaborative Tourism Meeting for Partnership creation.	1x Fashion Fair Fashion Show & Creative Exhibition Show	1x Collaborative Tourism Meeting for Partnership creation.	NA	LED	R229 532	Q3 - Council Resolutions, Signed Minutes of Service Level Agreements
DPS 12	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Projects	To ensure improved institutional capacity through development and implementation of LED Strategy by 30 June 2023	Implementation of the LED Strategy Plan.	Number of projects from the LED & Tourism Strategy being implemented.	The LED Investment & Tourism Summit was held creating a new ground trajectory.	2x Project from LED & Tourism Strategy implemented in the LED and Tourism sectors	1x Stakeholder Meeting & 1x Stakeholder Meeting for implementation plan	NA	1x Stakeholder Meeting & 1x Stakeholder Meeting for implementation plan	NA	LED	NIL	Q1 - Attendance Register, List of Highly qual. who provides Leadership Register, List of Highly qual. who provides
DPS 13	All	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Projects	To develop, transform and support existing and emerging enterprises in the tourism value chain by 30 June 2023	Provide support to initiatives, organizations and individuals.	Number of tourism enterprises supported	Tourism enterprises supported in the previous year	1x Collaborative Meeting & 1x Budget Allocation to SICTO Tourism Awareness	1x Collaborative Meeting & 2x Allocation of Budget to SICTO Community Tourism Forum	1x Greeting Gateway Show	1x Stakeholder Meeting & 1x Stakeholder Meeting for implementation plan	1x Stakeholder Meeting & 1x Stakeholder Meeting for implementation plan	LED	R350 000	Q1-Q4-Attendance Register, Signed Minutes of Report Update
DPS 14	All	Facilitation and Coordination of market access of local businesses through trade fairs	To attract trade exhibitions and provide market access to our local business by 30 June 2023	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	Tourism awareness campaigns in the previous year	3 x Trade Shows	2x Cape Town Gateway Fair (Cape Town) 3. Alvo Festival	1x Greeting Gateway Show	1x Stakeholder Meeting & 1x Stakeholder Meeting for implementation plan	1x Stakeholder Meeting & 1x Stakeholder Meeting for implementation plan	LED	R240 000	Attendance Register, Accreditation Sign Report and photos

Development & Town Planning Services: 2022/2023: BOSP/ Approved
 Name of HD
 No. of Targets : 14

2022/2023 BOPF FOR GENERAL GOVERNMENT AND TOWN PLANNING SERVICES
 NATIONAL KPA 6 CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT
 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7 SPATIAL EQUITY
 GENERAL KPI
 BASK 2 BASKS PILLAR 2 DELIVERING BASIC SERVICES

IDP NO	WASD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 BUDGET PROJECTIONS	QUARTER 2 BUDGET PROJECTIONS	QUARTER 3 TARGET BUDGET PROJECTIONS	QUARTER 4 TARGET BUDGET PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	POSTHOC OR EVIDENCE

MM's Signature: 

Mayor's Signature: 

Date: 21/06/22