

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

ntroduction

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

integrated development plan. Final SDBIP 2022/23 commenced by taking into account the Objectives, Indicators and Targets as encapsulated in the 2022/23 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

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

of the Municipal Finance Management Act. 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 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

LEGISLATIVE BACKGROUND ON THE FINAL 2022/2023 SDBIP

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

INDICATION OF MONTHLY REVENUE PROJECTIONS BY SOURCE

Surplus (Deficit) must reconcile with Budgeted Financial Performance

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

Description	Ref						Budget Year 2022/23	er 2022/23						Medium Te	Medium Term Revenue and Expenditure Framework	Expenditure	0 200	Check Import
R thousand	_	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 Budget Year +2	Budget Year +2	DZWG	Sheet
Vote 1 - EXECUTIVE AND COUNCIL		1		1	t	1	1	ı	1			1		ı			1 REV	SASS 1 DEV
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	207 753	210 150	724 500	3 000	64363 DEV
Vote 3 - CORPORATE SERVICES		3 186	3 186	3 186	3 186	3 186	3 100	3 186	3 186	3 186 186	3 186	3 186	3 186	38 234	31 783	33 086	3 20 00	07.20 E 20.00
Vote 4 - COMMUNITY SERVICES		4	.to.	4.	4.	4	4	4	4	4	4	4	4	52	27 O	57	4 REV	SADA A DEV
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	16 901	9 109	9514	5 REV	SA26 5 REV
Vote 6 - PLANNING AND DEVELOPMINT	_	100	100	100	100	100	100	100	100	100	100	100	100	1 205	214	223	9 PPV	SA26 6 REV
Vote 7 - [NAME OF VOTE 8]	_	ı	1	ŧ	ı	ı	1	ı	1	ı	ı	ı	ı	ı	ı ¦	1 1	7 REV	SA26 7 REV
Vate 8 - [NAME OF VOTE 9]		1	1	1	ı	ı	1	ı	ı	ı	ı	ı	1_	ı	ı	ı	8 REV	SA26 8 REV
Vote 9 - [NAME OF VOTE 10]		1	1	1	1	1	ı	1	1	ı	ı		1	ı	(1	9 REV	SA26 9 REV
Vote 10 - [NAME OF VOTE 11]		1	1	1		1	1	1	ı	ı	ı	ţ	ı	ı	ŀ	1	10 REV	SA26 10 REV
Vote 11 - [NAME OF VOTE 12]		ı	ı	1		ı	1	,					ı	ı	1	1	11 REV	SA26 11 REV
Vote 12 - [NAME OF VOTE 12]		ı	ı	ı	ı	1	1	1	ı			1	1	1	ı	1	12 REV	SA26 12 REV
Vote 13 - [NAME OF VOTE 13]		1	1	ı	ı	1	ı	1	ŧ	1	1	1	1	1	ı	ı	13_REV	SA26 13 REV
Vote 14 - [NAME OF VOTE 14]		1	1	ı	ı	ı	ı	ı	1	ı	1	1	1	1	ŧ	1	14_REV	SA26 14_REV
Vote 15 - [NAME OF VOTE 15]		1	1	1	1	1	1	1	ı	1	F	1	1	4	1		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	264 145	260 311	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	27 901	29 123	30 391	1 EXP	SA26 1 EYD
Vote 2 - BUDGET AND TREASURY		8 511	8 511	B 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	8 511	102 134	109 627	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	3 239	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	1 938	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	2 824	33 876	34 623	35 833	5_EXP	SA26 5 EXP
Vote 6 - PLANNING AND DEVELOPMNT		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]		1	1	ı	1	1	1	1	ı	1	ı	ı	ı	ŀ	1	1	7_EXP	SA26 7_EXP
Vote 8 - [NAME OF VOTE 9]		ı	1	ı	1	1	1	1	1	1	1	1	1	ı	1	ı	8_EXP	SA26 8_EXP
Vote 9 - [NAME OF VOTE 10]		ı	1	1	1	ı	1	1	1	1	1	1	1	1	ı	1	9_EXP	SA26 9_EXP
Vote 10 - [NAME OF VOTE 11]		31	1	ı	1	1	ł	ı	1	ı	1	1	,	1	ı	1	10_EXP	SA26 10_EXP
Vote 11 - [NAME OF VOTE 12]		1	1	1	ı	1	1	3	ı	1	1	1	ı	1	1	ı	11_EXP	SA26 11_EXP
Vote 12 - [NAME OF VOTE 12]		1	1	ı	ŀ	1	1	1	1	1	,	ı	ı	1	1	1	12_EXP	SA26 12_EXP
Vote 13 - [NAME OF VOTE 13]		ı	1	1	1	1	ı	1	1	ı	4	ı	ı	1	1	ı	13_EXP	SA26 13_EXP
Vote 14 - [NAME OF VOTE 14]		1	1	1	1	ı	1	,	1	1	t	1	ı	ı	ı	1	14_EXP	SA26 14_EXP
Vote 15 - [NAME OF VOTE 15]		1	1	1	1	1	1	ı	1	1	1	1	1	1	1	1	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	19 770	237 209	247 300	257 866	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	2 243	26 937	13 010	16 602		
Taxation		1	ı	1	1	1	ı	1	1	ı	ı	1	1	1	I	1	3700	SA26 3700
Attributable to minorities		1	1	1	ij	1	1	1	1	ı	ı	ŀ	ì	ı	1	1	3900	SA26 3900
Share of surplust (dencit) of associate	_	376	7 245	3 346 6	3 3 1	3 3 4 5	3 An 1	3 5 7	3 3 1	3 3 1	3 3 1	3 4 1	3 1	1 20	-	1	4100	SA26 4100
I Allaborate assessment I	_	6 643	C42 7	C42 7	C42	2 243	C-92 2	K 143	2 243	2 243	2 243	Z 245	2 243	26 93/	13 010	16 602		

Check Surplus/(Deficit) on A4

Surplus (Deficit) must reconcile with Budgeted Financial Performance

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

March April 17 292 17 17 292 17 11 113 1 11413 1 348 - 765 - 100 3 186 3 287 3 286 3	April May 92 17292 17292 92 17292 17292 92 17292 17292 92 17292 17292 13 1113 1113 48 348 348 348 66 766 766 766 67 3287 3287 87 3287 3287 88 3186 3186 96 296 296 98 296 296	April May June Bu 17 292 17 292 17 588 92 17 292 17 292 17 588 92 17 292 17 292 17 588 92 17 292 7 7 65 95 765 765 765 65 765 765 765 66 3 186 348 96 296 296 296 67 296 296	April May June Budg 92 17 292 17 292 17 588 92 17 292 17 292 17 588 93 11 3 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 113 1 1 113 1
	May 292 17 292 292 17 292 292 17 292 293 17 113 348 348 348 348	May June Budg 292 17 292 17 588 292 17 292 17 588 292 17 292 17 588 292 17 292 17 588 293 1113 1 113 348 348 348 348 348 348 296 765 765 765 297 297 297 297 297 297 297 297 297 297	May June Budget Year 2022/23 292 17 292 17 588 207 805

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

Check Surplus/(Deficit) on A4

Fotal Capital Single-year expenditure to be appropriated apital single-y apital multi-ye KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote) Multi-year expe Vote 15 - [NAME OF VOTE Vote 14 - [NAME OF VOTE Vote 13 - [NAME OF VOTE Vote 12 - [NAME OF VOTE Description Vate 11 - [NAME OF VOTE Vote 8 - [NAME OF VOTE 9] Vote 10 - [NAME OF VOTE 1 Vote 9 - [NAME OF VOTE 10] Vote 7 - [NAME OF VOTE 8] Vote 6 - PLANNING AND DE Vote 5 - PUBLIC WORKS AN Vote 4 - COMMUNITY SERV Vote 3 - CORPORATE SERV Vote 2 - BUDGET AND TREA Vote 1 - EXECUTIVE AND CO Vote 15 - [NAME OF VOTE 1 thousand Vate 14 - [NAME OF VOTE Vote 13 - [NAME OF VOTE Vote 12 - [NAME OF VOTE Vote 11 - [NAME OF VOTE Vote 10 - [NAME OF VOTE Vote 9 - [NAME OF VOTE 10] Vote 8 - [NAME OF VOTE 9] Vote 7 - [NAME OF VOTE 8] Vote 6 - PLANNING AND DE Vote 5 - PUBLIC WORKS AN Vote 4 - COMMUNITY SERVI Vote 3 - CORPORATE SERV Vote 2 - BUDGET AND TREA Vote 1 - EXECUTIVE AND CO Ref N July 5 297 7 907 2611 3 180 432 179 457 43 2 394 192 25 August 5 297 7 907 457 3 180 179 2 611 1 1 1 1 1 432 192 394 25 Sept 7 907 5 297 3 180 2 611 432 1 1 43 179 457 2 394 1 1 1 192 25 October 7 907 5 297 1 1 1 1 1 432 3 180 179 2 611 457 2 394 43 192 25 Nov 7 907 5 297 3 180 2611 1432 179 - 1 1 1 1 457 43 2 394 1 192 1 1 1 1 Dec. Budget Year 2022/23 7 907 2611 1432 180 457 43 2 394 1 1 1 1 1 1 192 January 7907 3 180 2 611 1 432 1 1 F 179 457 43 2 394 1 25 192 Feb 7 907 5 297 3 180 179 2611 1432 ı 457 43 192 192 March 7 907 5 297 2 611 432 1 1 179 180 457 2 394 25 192 April 7 907 5 297 2 611 432 3 180 1 457 1 1 1 1 43 179 394 192 1 1 May 7 907 457 3 180 179 1 432 43 2 611 1 1 1 1 1 1 1 2 394 1 192 June 5 297 908 3 180 2 611 432 179 457 394 1 25 192 ## Framework

Budget Year | Budget Year |
2022/23 | +1 2023/24 |
2024/25 94 890 63 563 17 187 38 161 5 483 31 328 2 152 28 728 1 1 1 520 2 300 300 52 496 44 875 38 525 4 110 338 5 220 543 $1 \quad \vdash \quad \vdash \quad \vdash$ 63 295 2 401 1 1 54 598 46 757 40 127 1 399 4 291 7 841 567 308 5 335 2 506 14 SINGLE 15 SINGLE 13_SINGLE 12_SINGLE 11_SINGLE 10_SINGLE 9 SINGLE 8_SINGLE 7 SINGLE 6_SINGLE 5_SINGLE 4_SINGLE 3_SINGLE 2_SINGLE 1_SINGLE 14_MULTI 12 MULTI 11_MULTI 13_MULT! 10_MULTI 15_MULTI 9_MULTI 8_MULTI 7_MULTI 6, MULTI 5_MULTI 4 MULTI 2_MULTI 3_MULTI 1_MULTI SA28 SA28 15 SINGLE A28 14 SINGLE A28 13_SINGLE SA28 12_SINGLE SA28 11_SINGLE SA28 10_SINGLE SA28 9_SINGLE SA28 8_SINGLE SA28 7_SINGLE SA28 6_SINGLE SA28 5_SINGLE SA28 4_SINGLE SA28 3_SINGLE SA28 2_SINGLE SA28 1_SINGLE SA28 15_MULTI SA28 14, MULTI SA28 13_MULTI SA28 12 MULTI SA28 11_MULTI SA28 10_MULTI SA28 9_MULTI SA28 8_MULTI SA28 7 MULTI SA28 6_MULTI SA28 5_MULTI SA28 4_MULT Check Import Sheet SA28 3_MULT SA28 2_MULT SA28 1_MULT

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

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 Expendi: 11,67 11,67 11,67 11,67 11,67 11,67 11,67 11,67 11,67 11,67 128,33

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description Ref				Budget Year 2022/23			Budget Year 2022/23	ar 2022/23						wai unipaw	senium Term Revenue and Expenditure	atminuadx		
R thousand		July	August	Sept	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year		Budget Year	SA29	
Capital Expend	-													a distance of	- Labour	03183033		_
Governance and administra	administra	691	891	691	691	691	691	691	691	891	691	691	691	8 295	2 010	2 099	1000	
Executive and council	council	Ot	(J)	C/I	Δı	C)	(J)	Ch	55	Ć1	Οī	را ت	ري ت	60	83	65	1100	_
Finance and administration	dministration	686	686	686	686	686	989	686	686	686	686	686	686	B 235	1 947	2 034	1200	-
Internal audit	_	1	1	ı	į	-10	1	1	ı		ı	1	ı	1	ı	1	1300	
Community and public sate	ublic safe	1 624	1 624	1 624	1 624	1 624	1 524	1 624	1 624	1 624	1 624	1 624	1 624	19 487	6 512	6 797	2000	_
Community and social se	social se	352	352	352	352	352	352	352	352	352	352	352	352	4 221	4 406	4 599	2100	_
Sport and recreation	ation	1	1	1	1	,	-	1	1	ı	1	:	,		3	1	2200	_
Public safety	_	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1 272	1.272	1 272	1 272	15 266	2 105	2 198	2300	
Housing			i	ı	ı	1	t	1	1	1	ı	1	1	ı	ı	1	2400	_
Health		;	ı	1	1	_1	1	1	ı	,	;	1	1	ı	1	1	2500	_
Economic and environmen	vironmen	5 409	5 409	5 409	5 409	5 409	5 409	5 409	5 409	5 409	5 409	5 409	5 409	64 908	42 200	43 849	3000	_
Planning and developme	evelopmen	4 608	4 608	4 608	4 608	4 608	4 608	4 608	4 608	4 608	4 608	4 608	4 608	55 298	41 354	42 966	3100	_
Road transport		801	801	801	801	801	801	801	801	801	801	801	801	9610	846	883	3200	_
Environmental protection	protection	E	1	ď	ı	1	1	í	ı	i	ı	1	ı		ı	ı	3300	_
Trading services		183	183	183	183	183	183	183	183	183	183	183	183	2 200	1 775	1 853	4000	_
Energy sources		ı	4	1	ı	1	4	1	i	1	ı	1	ı	ı	ı	ı	4100	
Water management	nent	ı	ı	1	í	1	ſ	1	ı		ı	1	1	1	ı	1	4200	
Waste water managemer	anagemen	42	42	42	42	42	42	42	42	42	42	42	42	500	522	545	4300	
Waste management	ment	142	142	142	142	142	142	142	142	142	142	142	142	1 700	1 253	1 308	4400	
Other		1	1	1	1	1	1		ı	ı	ı	1	ı	ı		ı	5000	_
_ a a	2	7 907	7 907	7 907	7 907	7 907	7 907	7 907	7 907	7 907	7 907	7 907	7 908	94 890	52 498	54 598		
Funded by:																	2000	
National Government	ment	2 546	2 546	2 546	2546	2.545	2 546	2 546	2 546	2 546	2 546	2 546	2 547	30 558	31 783	33 086	2010	
Provincial Government	mment	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	13 200	ı	1	2020	SA29 2020
District Municipality	- F	1	1	1		ı	•	ı	1	1	ı	1	1_	ı	ı	1	2030	SA29 2030
Other transfers and grant	and grant	3	,		1	1	1	0	1	ä	1	1	ı		1	1	2040	SA29 2040
Transfers recognised - capi	ed - capi	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 646	3 647	43 758	31 783	33 086	2050	
Public contributions & don	n & don	1	ı	0	3	3	ı	ı	1	1	1	1	ı	ı	ı	1	2060	SA29 2060
Borrowing		,	3	ı	ı	1	ı	.1	1	1		1	1	1	1	1	2070	SA29 2070
internally generated funds	d funds	4 261	4 261	4 261	4 261	4 261	4 261	4 261	4 261	4 261	4 261	4 261	4 261	51 132	20 713	21 512	2080	SA29 2080
Total Capital Funding		7 908	7 908	7 908	7 908	7 908	7 908	7 908	7 908	7 908	7 908	7 908	7 908	94 890	52 496	54 598	2000	

Check Total Capital Expenditure (A5)
Check Total Capital Funding (A5)

Check Monthly Capital Expenditure per Municipal Vote (SA28)

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

Cashtash equi	CASH HELD	NET INCREASE(D	Total Cash Pa	Rapayme	Other Ceeh Flows	Cash Payer	Other exp	Transfers	Contracts	Other mail	Balk purch	Finance d	Remunen	Employees D		Total Cash Had	Decrease	Increese (Воггоміла	Short ter	Drymanic	ds, Non- profil Institution s, Private Enterpris	Agencies,	Provincial	affocabon s) (National	capital (monetar Y	Network productions subsides	gillocation s)	subsides capital (moneter	Transfers and		Cash Receipts	Transfers	Anemry of	Fines, per	Dividende	interest o	Rental of	Service of	Service di	Sewcer	Property 7	R Thousand	CASH FLOWS	KZN436 Dr
150 503	650	(5)	Q23 625)	i i	Payments by Typ	(15 718)	(3 965)	(88)	(3.400)	(344)		(11)	ì	(7 9 10)		23 574	1 1	ı	ŗ	1 9	ŝ			0					3 846	es py source		1940	14.034	71	SH.	393		83 1	296			2 582	Yest		(ZN436 Dr Nkoeszama Diamini Zums - Supporting Table SA30 Budgeted monthly cash flow
150 532		(3)	(23 625)	1	7 9061	(15.718)	(3.965)	(88)	(3 400)	[344]	1 1	(11)	a.	7 810		23 574)	r		1 1	ŝ			ě					3 648			19824	14 034	73	Os.	3	456	SE -	296	4	1	2:582	August		famini Zuma
150 481		(51)	(23 625)		77 9181	(15 718)	(3.986)	(88)	[3 400)	(344)	1	hill		7910		23 574		,	1	1 12	ŝ			12					3 646			0061			en l						,		Sapi		- Supporting
150 430		(5)	(23 625)	+113	77 0081	(15718)	(2.865)	(% 1	(3 400)	[344]	e) s	(3)	1	17 9 101		23574		1	1	1 10	2			,					3646		1000	1940	14 034	71	ç	341	426	82 1	296	1 1	,	2 582	Octobar		Table SA30
150 379		15.5 5	(23 625)	feer it	/7 ones	(15 718)	(3.965)	(88)	(3 400)	(344)		(11)		79101		23 574		,		1 704									S 0146		Š	1940	14 034	71	₅ :	341	465	55	286			2 582	Movembes		Budgeted m
150 328		(51)	(23 626)	1 1000	7 000	(15 718)	(3 965)	08 1 08	(3 400)	(344)		(11)	. 3	47 9101	200	23.574			(1 0				DI.					3 648		19.024	1940	14.034	75	5 1	341	486	e 1	295		Ta.	2 582	December	Budget 1	onthly cash t
150 277	1	3	(23 625)	C and	0 000	(15.718)	(3 965)	(88)	(3 400)	(344)		(11)	1	77.8.877	2000	20.0	1		1	1 104									3 846		1000	1940	14 034	71	o. 1	341	456	85	206			2582	Jenuary	Budget Year 2022/23	MOR
150 277	3	S.	(23 625)	y sup	7 000	[15718]	(3 965)	100	(3 400)	1344	į.	(4.1)	1 10	(7 g/m		201		5	,	104									3646		19824	1940	14 034	71	o 1	34	8 1	gg I	296	,	,	2582	February		
150 226	3	55	(23 825)	(one /)		(15 718)	(3.965)	1 1	(3 400)	(344)		(13)	1	(Total	80 804	29.474	1		ı	ő									3 546		19824	1940	14 034	71	En P	341	468	8	296	- (1		2582	Barch		
150 175 150 124	1019	<u> </u>	(23 625)	1 900		(15.718)	(3 986)	ZBJ81	(3.400)	344)		(11)	- Land	178 27	410.67	TO RE	,	1		104				1					3 846		19824	1940	14004	71	on I	34	466	g 1	296	10	Ţ	2 582	April		
150 124	3	S-1	(23 628)	[sog 7]		(15718)	(3965)	1980	(3 400)	344		(11)	0.616	77040	10014	9 ,	1	4		104				,					3 546		19 824	1940	14 034	71	g. 1	34.1	465		296			268	May		
148 287	(ser)	(ARA)	(24 361)	(8087)		[16.454]	(107 s)	1894	(3 400]	344		(11)	- W		6/667	- 1	,			Į,				ı					3647		19 824	Г											June		
150 634	(1000 1)	(I Supp	(284 241)	900		(129 350)	(48 321)	7 000	[40.786]	J4 1223	1	[133]	(018 99)		202 503	-	1	ų.		1244				ū.					43 758		237 891	23 281	168 413	857	g 1	4 085	669	1.067	3546	J		30 585	Budget Year 2022/23	Madium T	
149 267	700 20	3 85	(240 854)	(32 496)		(188 881)	(42087)	4 400	(42 583)	73 1031		(135)	(800 66)		262 672	-	4			1 200									31 783		240 839	16774	175 635		8		5840						+1 2023/24	Madium Tems Revenue and Expenditure Framework	
182 153 234 405	5	34	(239 463)	154 568)		(184 865)	(32 562)	14 150	[44 376]	73 24m	-	(343)	1100.007)		291 714					1 356									33 086		257 272	17 623	189 261	934	88	4463	5097					33.804	+2 2024/25	d Expenditury	
0550	0000		-	0520		0450	0480	D480	0450	0440	0420	0410	0490	0380	9370	0360	0350	0330	0320	0300				0290					0280	0270	0260	Г		0220	0200		0100			0130				SA30	
SA30 0560 O			SA30 0530	SA30 0570				SA30 0460	\$430.0450	SA30 0440	SA30 0420	SA30 D#10	SA30 0400			\$A30 0360	SA30 0350	SA30 0030	SA30 0320	SA30 0300				SA30 0290					SA30 ගැන			SA30 0250	SA30 0230	\$430 0220	\$A30 0200	SA30 0190	5430.0180	\$430,0130	\$430 0150	5A30 0130	SA30 D120	SA30 0110		Check Import Sheet	
Opening Ediannes (Budget and Transactions) Only				Opening Balancas (Budget and Transactions) and Contras (Budget) inducted			0480-1 do not remove - for interest using contra second																																					A	

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

NATIONAL KPA 1: MÜNICIPÁL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION ROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELO

CORP 4	CORP 3 All	CORP 2		ODB 1 AT	
N/A		NA A	3	WARD GENERAL KPI	
To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	To ensure compliance with the approved Employment Equity Plan	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026		
Conducting Wellness Programmes	Submission of Employment Equity Report	Capacitating employees on HR Policies by conducting workshops online	d HR policies	PROJECT	
Number of Wellness Programmes conducted	Number of reports r submitted to Department of Employment & Labour	Number of Workshops conducted on HR policies virtual	approved by Council		
1 Wellness Programmes conducted in the 2021/22 Financial Year	1 Employment Equity Report submitted to DEL	1 HR Policy workshop conducted in 2021/22	30 HRM policies&1 Strategy available si (2021/2022)	BASELINE	
Conduct 2 Wellness Programmes	1 EER submitted to DEL by 31 January 2023	1 HR Policy workshop Conduct 2 workshop conducted in 2021/22 on (2021/ 2022) HR Policies	Review and approve 30 existing HR policies	ANNUAL TARGET	
N	NIA		NA NA	QUARTER 1 BUDGET PROJECTIONS	
	NA	1 N/A	Review & Present Present 30 draft 30 HR Policies to HR policies to LI departmental strategic planning session	QUARTER 2 BUDGET PROJECTIONS	
×	1 EER submitted to DEL	_	A Present Present 30 draft Policies to HR policies to LLF nental to planning	QUARTER 3 BUDGET PROJECTIONS	4 64 62
	N/A	N/A		QUARTER 4 BUDGET PROJECTIONS	
Corporate Support Services	Corporate Support N/A Services	Corporate Support NA Services	Services Support NA	RESPONSIBLE DEPARTMENT	
210 000	NIA	N	NA NA	ANNUAL	
Quarter 1& 3 NA Quarter 2&4 Notice Signed Wellness Report	Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report	Quarter 1-3 Signed Workshop Report Notice of Workshop Quarter 2 - 4 N/A	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	PORTFOLIO OF EVIDENCE	

CORP 8	CORP 7	CORP 6	CC	ipp NO.	
AL.	À		<u> </u>		
	The percentage of a municipality's municipality's budget actually spent on implementing its worksplace skills plan	The percentage of a municipality's budget actually spent on implementing its worksplace skills plan	NA	WARD GENERAL KPI	
To Cascading IPMS to Middle Management	To capacitate all municipal employees & Councillors to Improve performance of the set objectives by June 2026	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	i o maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2026	STRATEGIC	GENERAL KPI
Coordination of Number of I PMS assessment assessment coordinated to Middle Managers coordinated	Councillor Training	Coordination of Training Programmes	rio maintain s Coordinating healthy & safe Occupational work environment Health and Safety within the municipality for efficient and effective service delivery by 30 June 2026	PROJECT	The Number of pe
Number of IPMS assessment coordinated	Number of Councillors training programmes corodinated	Number of employees trained	Meetings coordinated	KEY PERFORMANCE INDICATORS	opie from employme GENERAL
Approved IPMS Policy	2 Training Councillors Programme conducted in the 2021/2022 financial year	50 Employees trained in the 2021/2022 Financial year	OHS Policy and OHS Committee in place	BASELINE	PROVINCIAL GROWITH & DEVELOPMENT STRATEGY (PGDS) GOAL 2: HUMAN RESOURSE DEVELOPMENT TRATEGY (PGDS) GOAL 2: HUMAN RESOURSE DEVELOPMENT PROVINCIAL FOR THE PROVINCIAN OF THE P
2 IPMS Assessments Coordinated by 30 June 2023	s 2 Training Programmes coordinated by 30 June 2023	d Train 40 Employees	S. 4 OHS Meetings coordinated		PROVINCIAL GROWIH & DEVELOPMENT STRATEGY (PGDS) GOAL 2: HUMAN RESOURSE DEVELOPMENT GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compilance with a municipality's approved employment equity plan. GENERAL KPI: The percentage of a municipality's budget ectually 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
Signing of Middle Management Performance Agreements within Departments	Development of Trainings Specifications	NA NA	<u> </u>	QUARTER 1 BUDGET PROJECTIONS	GY (PGDS) GOAL 2 ee highest levels of liget actually spent APABLE LOCAL 0 ENT 2022/2023 OPE
Coordination of Mid-Year Assessments		20	_	QUARTER 2 BUDGET BUDGET	E HUMAN RESOUR I management in or on Implementing H OVERNMENT INST RATIONAL PLANS
N/A	Z NA	20 NA	AMI	QUARTER 3 BUDGET PROJECTIONS	ASE DEVELOPMENT SE DEVELOPMENT SE DEVELOPMENT SE WORKPLACE SKILLS ITUTIONS SUBIP
Coordination of Annual Assessments	NA			QUARTER 4 BUDGET PROJECTIONS	¶T nunfolpality's approplan
Corporate Support N/A Services	Corporate Support Services	20 Corporate Support Services	1 Corporate Support NA Services	RESPONSIBLE	oved employment e
N/A	225 837	208 000	NA A	ANNUAL	guity plan.
Quarter 1 Signed Performance Agreements Quarter 2 & 4 Signed Assessment Reports	Quarter 1 Specification Quarter 2 Attendance Register Signed Close-out Report Quarter 38.4 N/A	Quarter 2- 4 Attendance Registers Signed Close-Out Training Reports	Quarter 1-4 Notice of Meeting & Minutes	PORTFOLIO OF EVIDENCE	

GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity and the control of the control	PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURSE DEVELOPMENT	NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS equity plan.

CORP 12	CORP 11	CORP 10 AII	CORP 09		IDP NO.
	All		≧		WARD
NA	NA	NA	NA		GENERAL KPI
To inculcate a culture of good governance compliance and effective internal controls by June 2026	To inculcate a culture of good governance compliance and effective internal controls by June 2026	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2026		STRATEGIC
Compile and monitor of Council Resolution Registers	Implementation of Municipal Calendar of Meetings	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies			PROJECT
Number of Council Resolution Registers produced and Implemented	Number of Council meetings coordinated	Number of Disaster Recover Plan ,ICT policies & Frameworks workshopped & approved	Review Records Approved Records Approved Records Management Policy management policies Management Policy approved and workshoped to relevant staff		PERFORMANCE INDICATORS
09 Council Resolution Registers produced 50 resolutions and implemented in 2021/22	09 Council meetings coordinated in 2021/2022	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	Approved Records Management Policy		BASELINE
9 Council Resolution Registers produced and Implemented	09 Council Meetings coordinated	Disaster Recovery 1 W. Plan ,7 ICT policies relevand 1 ICT governance staff framework workshopped and approved	in records management Policy approved by Council and workshopped by 30 June 2023		ANNUAL TARGET
N	2	1 Workshop to relevant internal staff	Workshop relevant internal staff	PROJECTIONS	QUARTER 1
12	N	Review and Present Recover Disaster UCT policies and 1 framewo ICT policies and 1 framework policy MANCO to departmental strategic planning session	Present records management policies to the departmental strategic planning session for review	PROJECTIONS	QUARTER 2
ω	۵	1 Disaster y Plan, 7 y Ben and 1 sines and 1 sines and 2 or it and to		PROJECTIONS	QUARTER 3
29	N	1 Disaster Recovery Plan,7 ICT policies and 1 ICT governance framework approved by Council	Approval by Council	PROJECTIONS	QUARTER 4
Corporate Support Services	2 Corporate Support Services	1 Disaster Recovery Corporate Support Operational Plan,7 ICT policies Services Services governance framework approved by Council	Corporate Support Services		RESPONSIBLE
NA	Operational	Operational	Operational		ANNUAL
Q1-Q4 Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register	ଘୀ-ଘ୍ୟ Notice and Signed Minutes	Quarter 1 Notice of the workshop Signed Workshop Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 motice and minutes of MANCO Quarter 4 Council resolution Attendance Register	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	Ex Fig.	PORTFOLIO OF EVIDENCE

21/06/22

NAME of HoD; Mr J Sondezi

Number of Targets: 16

Mayor's Signature: (Held)

		O C C C C C C C C C C C C C C C C C C C	CORP 15 NA	000000000000000000000000000000000000000	000000000000000000000000000000000000000	
			A F			
		culture of good governance compilance and effective internal controls by 30 June 2026	0,4 0 4	culture of being accountable organisation on completing state of the completing state of the public by accountable organisation on completing raised by members of the public by 30 June 2026		OBJECTIVE
	Expenditure	₩ <u>Ğ</u>		implementation or complaints management policy		
	Percentage of AG findings addressed on UIWF Expenditure	Number of back to Basics reports submitted to the MM's office for consolidation	Number of projects implemented to enhance the municipal revenue			PERFORMANCE
CORPORATE SE	100% of AG's findings addressed in 2020/21 FY	t z monthly and 4 quarfiely back to basics reports submitted to Cogla in 2020/21 FY	New Project	Developed Complaints Management Register& policy in 2021/22		20 To 10 To
CORPORATE SERVICES DEPARTMENT 2022/2023 SDBIP/OPERATIONAL PLAN	addressed for 2021/2022 FY		1 Project implemented to enhance the municipal revenue	100% of complaints relating to local in municipal services referred to relevant departments responded to		2000
T 2022/2023 SDBIP/(NA A		N	100%	PROJECTIONS	WOON I SA
DPERATIONAL PLA	50% NA		NA	100%	PROJECTIONS	#02XIDX.
N	Ā		AA	%	PROJECTIONS	QUARTER 3
	100%	_	_	100%	PROJECTIONS	COAKIEK 4
	Corporate Support Services	Corporate Support Services	Corporate Support Services	100% Corporate Support Services		DEPARTMENT
	NA	Z A	NA	Z Þ		BUDGET
	Quarter 2&4 Detailed AG's Action Plan Progress Report	Quarter 1.4 1. Quarter 19 Back 2 Basics report 2. Proof of Submission to MM's Office	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	Q1-Q4 Quartely Complaints Management report		PORTFOLIO OF EVIDENCE

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2: HUMAN RESOURSE DEVELOPMENT

GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compilance with a municipality's approved employment equity plan.

GENERAL KPI: The percentage of a municipality's budget extually spent on implementing if its workplace skills plan

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

CORPORATE SERVICES DEPARTMENT 2022/2023 OPERATIONAL PLANSDBIP

PWBS 7	PWBS 0	PWBS 5	PWBS 4 All	PWBS 3 2.3.10	PWBS 2 All	PWBS 1	100	
(4.15 Percentage of municipality's capital budges extually spent on capital projects furtilised on capital projects furtilised. See a politicular franceis year in ferme of the municipality's linears of the municipality's linears and development plan.	Devocentings of musicipality's capital budget axaulty spent on capital projects on capital projects of capital projects of capital projects of particular frauncial year it terms of the musicipality's integrated development plan integrated development plan.	Percentrago of municipality's capital budget actually search or apital budget actually search or apital projects identified and apital particular timerate year in particular timerate year in integrated development plan integrated development plan	Percontago of municipality's capital techgia acausily speed capital projects interfleed for a particular invaries' year in speed and technique of terms of the municipality's limiting and development plans	Precentage of municipality's capital budget canality spent on capital projects identified on capital projects identified for a particular infernation year in terms of the municipality's integrated development plain	Percentage of municipality's capital tudges actually apont on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Proceedings of mucical pulsy's capital budget actually years in the capital budget actually years in the capital projects identified for a paticular informatial year in terms of the municipality's limiting mated development plain.	GENERAL APP	
To improve access to buildings and recreational facilities by 30 une 2026	To Improve access to buildings and recreational facilities by 30 tune 2028	To improve access to buildings and recreational buildings ture 2028	To improve access to reads infrastructure by 30 June 2008 in	To improve eccess to roads to industrial infrastructure by 90 June 2026	To improve roads storm water control infrastructure by 30 June 2026	io improve access to needs infrastructure by 30 June 202	HOATEGIC OBJECTIVES	
Construction of Sports Fields 1. Creighton Synthetic siftens 2 2. Makerwasane Sportfield phase 2	Upgrading of Community hall 1. Hisberti Community	Construction of Community halls. 1. Matchile Community half	Roads Maintarranco	Construction of Asphalt proats croats construction of Asphalt proad 2. Underberg asphalt road 3. Butwer asphalt road	Roads Storm Water Installation	th Renewal of Gravel	PROJECT	
Number of sport fields constructed	Number of community halfs upgraded	Number of community halls constructed	Number of killemotions of giravel roads maintained	Number of Nameters of roods surfaced with asplault	Number of meters of roads storm water installed	Number of Kilometies of gravel roads renowed	JABIGATORI JABIGATORI	Parcentag
1 Sports fleld constructed in the 2019/2020 Financial Year	2 Community Halls Constructed in the 2019/2020 Financial Year.	2 Community Halfs Constituted in the 2019/2020 Financial Year.	58.24km of Gravel coads Mathefined in the 2019/2020 Frauncial Year	2.98km of Roads sufficed with Asphala in 2019/200 Financel Year	None	33.85km of Grawel Roads convirtuded in 2019/2020 Financial Year	BASECINE	NATIONAL NATIONAL PARTIES OF THE PROPERTY CAPITAL NEW TIPE PROPERTY CAPITAL NATIONAL PUBLIC WIDE
2 NA	NAV I	N/W L	10km 2,5km	20m N/A	106meters Zörn	15 km s Juan	ANNUAL TARGET SUARTER 1 TARGET HUDGET PROJECTION	ANTOMAL (FWA, 2 SAMPS SERVICE SELFIBERY AND HERASTRUCTURE DEVELOPMENT OUTCOMES OF A SHAPOUT AND THE ASSET OF THE SERVICES OF T
NA	NA	NA	2,5km	appoinment of 3 service providers	25m	ökin	ON BUDGET PROJECTION	A,SITAUCTURE DEVELOPME ASIO SERVICES per month with access to fir of for a particular liganoisal ye Basio Services ZZZZZ OPERATIONAL PLANI
			2,5km	Α'N	26m	3611	BUDGET	WIT e basic services ar in terms of the municipality's IDP SDBIP
2 WA	1 NA	1 NA	2.5/m	2km esphalt roads to be constructed (complete)	26m	2km	BUDGET PROJECTION	ţsality's iDP
PWBS	PWBS	PWBs	PWBS	PWBS	PWBS	PWBS	DEPARTMENT	
R 9 500 000 0	R 1 500 000	R 3 500 000	R 3 000 000	R 9 928 000	R 500 000	R 6 750 000	ANHUAL BUDGET	
Quarter 1: AQUATE 1: Quarter 2: Quarter 3: Supred Provided Completion Certificate NA NA	Quarter 1; NA Quarter 2; NA Quarter 2: Outster 8: Signed Predicte Completion Ceptilicate NA NA	Quarter 1: NA Quarter 2: NA Ouarter 3: Countrier 3: Signed Practical Completon Certificatin Duarter 4 NIA	Quarter 1-4. (Quarter 1-4. (Lobalide Programs Regord of all activities done in each project 1-Dealide Programs Regord of all activities done in each project 2-bib cards for internal multicaractor with alignatures of all parties concenned 3-Suprain internal and Enternal Practical Compalation contification 5-Suprain internal and Enternal Practical Compalation contification 5-Suprain internal and Enternal Practical Compalation contification 5-Suprain internal and Enternal Compalation contification 5-Suprain internal and Enternal Compalation contification 5-Suprain internal Compalation Compalation 5-Suprain internal Compalation 5-Suprain interna	Guarter 1: Appointment latins Appointment latins Superior	Quarter 1-4: Signud Detilled Progress Raport of all addition done in project	Quarter 1 - 3: Slignod Desilue Progress Rapon of all addition done in each project. Slignod Evenius Progress Rapon of all addition done in each project. Quarter 4. Slignod Internal and External Problem Completion conflication 2. Signod Internal and External Problem Completion conflication 3. Summarised report with calculationers reflecting estual performance. 3. Summarised report with calculationers reflecting estual performance.	PORTFOLIO OF EVIDENCE	

PWBS 14	PWBS 13	PWBS 12	PWBS 19	PWBS 10	PWBS 9	PWBS 6	NO.	ne se
1-15 NA-3	All		12,1,1,2,10,8				NO	WARD
Processing of households with the control of the control of the control sanitation describly and sold waste remoral:	Percentage of municipality s copilal budget actually spent or capilal projects identified of for a particular financial year in terms of the nunicipality a integrand development plan	14 Percentage of municipality's 1 capital budges extually spent or capital budges extually spent or capital projects in facellised for a perfluction from rulei year in teams of the municipality's integrated development plan	Percentago of municipality's a capital biological actually spent in on capital projects actually spent in for a particular francial year in for a particular francial year in tringuisted development plan integrated development plan	10 Percentaga of municipality's capital hodger actually spent on capital hodger actually spent on capital hodger actually spent on capital projects shortiflood to a particular insurcial year in terms of the municipality's integrated development plain integrated development plain	2 Percentage of municipality's capital budget actually spent 6 on capital budget actually spent 6 or capital manager from the parabolar franchast year in terms of the municipality's integrated development plan	12 Percentago of municipality* 12 Percentago of municipality* on capital projects uteralized for a particular france aparticular france of for a particular france of interna of the municipality* integrated development plan integrated development plan		OF HERDA
To Ingrove access to electricity Household Electrication by 30 June 2020	To improve access to buildings and recreational facilities by 30 una 2028	o improve ecoses to buildings std recresional facilities by 30 une 2028	o improve access to buildings and recreational inclities by p. June 2028	To improve scrass to buildings and recreational lacifies by 30 June 2026	To improve access to buildings and recreetional facilities by 30 June 2026	To improve access to buildings and nozorational facilities by 30 June 2028		STRATEGIC OBJECTIVES
House)hold Eindhiffaulto	Construction of Bus sheltors	Mantainance of Municipal Buildings 1.LOT 68 2.LOT 67 3.LOT 69 4.LOT 95	Maintanance of Community Assets 1, Belletwons 2, Niwasatiobo 3, Ridge 4, Enhanheni 5, Xosheyakhe 6, Tafula	Communication of Disaster Comme	Construction of Business Hub / hives	Construction of Circles 11 Languilhile		PROMOT
Number of foureholds commeted by gird electricity	Number of Bus Shelters constructed	Number of municipal buildings maintained	Number of community assets maintained	Number of disaster managament deritted constructed	Number of Business Hub/ hives constructed	Number of Creaties	MDICATOR	Percentage
GdB Edwards cometed to GdB Edwards (no more of the 2019/200 Financial Year	Naw Project	1 Municipal building maintained in the 2019/2020 Financial Year	4 Community Assets Mainteined in the 2019/2020 Financial Year	1 final design developed for the Disable measurement costo in the 20192020 Financial Year	Final designs for business hubhlives were developed in the 2019/2020 Financial Year.	1 Grache Constituted in the 2018/2020 Financial Vear		GENERAL KIP The Percer of the municipality's capital budg PUBLIC WORKS
es) NIA	7 espointment of 1 sorreios provider	A NA	o W	VIK 1	V/N/ 1	I WA	BUDGET PROJECTION	Percentage of the monthipathry a control of the con
161	ω.	N	19	2	1	NA.		C SERVICES OF BRIDGE OF BRIDGE OF BRIDGE OF BRIDGE DES STRUCKS (Instructs year in the Services (Instructs year in the Services (Instructs Year in the Services (Instructs Year Instructs Year Instructors Year
165				NIA	AIN		HOJECTIONS	n terms of the municipally p
	a N/A	2 NJA	4 NA	MA	VIN	A MA	BUDGET PROJECTION	sity's (DP
15) PWBS	PWBS	PWBS	PWBS	PWBS	PWBS	pwgs	OEP ANCHONI	ATECHONSIBLE
R 6 352 000		R 500 000	R 3 000 000	R.4 000 000	R 4 000 000	R 3 300 OC		ANNUAL BUDGET
Countre 1: NA. Countre 2: NA. Countre 2: Countre 2: Spinol bisterial and External Practical Completion Contificate 1. Spinol bisterial and External Practical Completion or adjusted S. Summarised report with calculations a supporting actual Summarised country and practical Completion Contificate Summarised Quartier 4. Listing of all hosametics connected to grid elacativity por ward 1. Signed whereal and External Practical Completion Contificate 1. Signed whereal and External Practical Completion Contificate 1. Signed whereal and External Practical Completion Contificate 3. Simmarised elegon with calculations supporting actual portormance.	Courter t: Appointment later Appointment later Courter 2: 1 Signed Preactive Courtefunded Courter 2: 2 Listing of State 3 Shelbers contributed Courter 3: 1 Signed Preactive Completion conflicative 2 Listing of Breading Completion conflicative 2 Listing of Shelbers constructed Courter 4 MAs. Shelbers constructed	Oburanter 1: Oburante 1: Oburante 2: Sipued Posizial Completion Certificates Sipued Posizial Completion Certificates Charter 4: NA NA	Ok. Charrier 1: Ok. Austra 2: Ok. Austra 2: Ok. Austra 2: I. Signod Pradical Compission certificates I. Signod Pradical Community Assets maintained Clausing 3: I. Signod Pradical Compission certificates I. Signod Pradical Compission certificates I. Signod Pradical Community Assets maintained Outstar 4:	Oliquarier 1: NA Quarrier 2: Signed Praddal Compision Cerificates Quarter 3: Quarter 4: VA. Quarter 4:	Counter to NA. Guarter 2- Signed Practical Completion Certificate Guarter 3- NA Guarter 4- NA Guarter 4- NA	I Quarter 1: I NA Quarter 2: Quarter 2: Quarter 3: Quarter 3: Quarter 4: Quarter 4 Qua	-	PORT FOLIO OF ENDERGE

PROVINCIAL GROWITH & DEVELOPMENT STRATEOY (PUTIN) COAL 5. HUMAN AND COMMUNITY DEVELOPMENT NATURAL REV. 2. 4.485 SERVICE BELIATRY AND INFRANTRUCIUSE DEVELOPMENT NATURAL REV. 2. 4.485 SERVICE BELIATRY AND INFRANTRUCIUSE DEVELOPMENT NATURAL REV. 2. 4.485 SERVICE BELIATRY AND INFRANTRUCIUSE DEVELOPMENT NATURAL REV. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.

ercentago of the monkepally's explorate port householde aurning leas than R1100 per month with access to feee basic services.

Port of the monkepally's explorate budget accessive years on explorate projects identified for postforch framecial year in terms of the monkepally's table.

BACK TO (RANSO FILLAR A. DEMONTO BALES FORCE)

PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2002/2023 OPERATIONAL PLANKEDEP

PWBS 23	PWBS 22	PWBS 21	PWBS 20	PWBS 19	PWBS 18	PWBS 17	PWBS 16	PWBS 15	NO SPECIAL PROPERTY OF THE PRO
All	2	All	à.	03.10&14	All	All	All	All	WARD
The percentage of a municipality a sapital budget actually sport on capital projects identified for a particular flavious year in terms of municipality's interms of municipality's integrated development plan	N/A	Pecantage of municipatity's complete and pecantage of municipatity's compails budget active years of the report of the municipatity and the pecantage of the report of the municipatity and integrated development plans integrated development plans.	Percentage of municipality's capital budget actually spent in capital projects (centified for a particular financial year in terms of the municipality's integrated development plan	Ferrentige of municipality sport organization of municipal actuality sport or organization organization organization organization organization organization of organization organization of the municipality's integrated development plan integrated development plan	The number of jobs created through municipality's local economic development initiatives including capital projects	Percentage of municipality's capital budget actually spent in on expiral projects identified for a particular financial year in terms of the municipality's integrated development plan.	Percentage of households with access to free solid waste removal	Percentage of households with access to basic level of water, sanitation, electricity and solld waste removal	GENERAL KPI
To incalicate a culture of good governance compliance and effective internal controls by 30 June 2026	To improve revenue management for effective envise delivery and financial viability by 30 June 2025	To Improve access to reads Infreservature by 80 Juline 2028	To improve access to roads. Birdge construction infrastructure by 30 June 2028 1) Sdamgeri Birdge	To ensure provision, upgrade and maintenance of intraductive and survices that intraductive and survices that inhabitoe economic development by 30 June 2024 development by 30 June 2024	To report job opportunities created through infrastructure development projects and EPWP grant funding: by 30 June 2028	To improve access to housing infrastructure by 30 June 2026	To improve access to solid waste management services by 30 June 2025	To improve access to solid waste management services by 30 June 2026	SHATEGIC OBJECTIVES
Capital budget expenditure	Revenue Enhancement	(Upprade of Gravel Rocate stip Hills to concrete	Bridge construction 1) Sdangeni Bridge	Infrastructure Upgrade reunicipal towns: 1) Underberg. 2) Bulwar & 3) Creighton	Extended Public Works Programme (EPWP)	Facilitation of housing projects	Solid Waste Management	Solid Waste Management	PROJECT
Percentage of a municipality's amuse applied budget schaally sport on capital projects	Number of projects implemented to enhance the municipal revenue.	Number of makes of gravel coads. Step villa segunded to Coardes.	Number of Bridges Constructed	of Number of municipal towns inheritacture upgraced to entherop occuration opportunit development:	Number of Work Opportunities created through EPWP grant	Number of housing projects facilitated	Number of indigent households with access to free wasto removal	Number of Households with access to solid waste removal	REY PERFORMANCE
91% of the municipality's annual capital budget sotually spent on capital projects	New Project	39 59km of Gravel Roach. Constitution in 20 52020 Francial Year.	New Project	Naw Project	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	26 Housing projects Facilitated	s 300 indigent Households serviced in 2019/2020 Financial Year	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	HADELING
100% of a municipality's 25% annual capital budget actually spent on capital projects	† Project implamented to NAA onthance the numbiologic revenue	1229 min WAA	4	©	132	25	29 28	1395	ANNIAL TARGET
30		>		Appointment of subtable a service provide to upgrade municipal items infrastructure	132	25	Φ	1385	BUDGET PROJECTION
50%	N/A	400m	NIA	NA			29		HUDGET PROJECTION
75%	NA	400m	NIA	NA	132	25	29	396	N BUDGET PROJECTIONS
100%		400m	NIA	03 Municipal towns infrastructure upgraded	132 13	25	29	1895	BUDGET PROJECTION
PWBS	PWBS	PWBS	PWBS	PWBS	132 PWBS	25 PWBS	PWBS	5 PWBS	DEPARTMENT
R94 860 057,92	Operational	R 3 000 000	R 1 700 090	R 9 000 000	R 2 476 000	Operational	Operational	Operational	MINUAL BUDGET
Quarter 1-4. Decilied Capital Budget report	Counter 1-3; NA Dealiter 4-5; NA Dealiter 4-5; mA progress report on the implementation of projects Dealiter 4-5; manuscript of reverses received by the manifoliality shought these projects.	OVO Quarter 1; N/A Guarter 2; N/A Guarter 2; Guarter 2; I. Signed Completed conflication 1. Signed Completed conflication 2. Intimal of excess rocks regarded 3. Simmarkinois proyer with culculations reflecting actual performance 3. Signed Completion certification 2. Signed Completion certification 2. Signed Completion certification services of the capital conflication of the capital conflication of the capital conflication of the capital conflication certification 2. Islands Completion certification 2. Islands Completion certification 3. Simmarked report with calculations reflecting actual performance	Quarter 1 Completion Conflicate Quarter 2 NA NA Obstrar 3 NA	Quester 4 Appointment dibr Appointment Star Quarter 23 Quarter 4 1. Signod Internal and External Compidion Certification	O Cluarter 1-4 1. EPWP Dusterly Report 2. Payroll report 3. Listing of all EPWP workers	Cuarter: 1-4 1. Illuran's Sierhenous Reports submitted to PAVES committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units por project	Quarter: 1-4 1. Whate Codesion Quartely Reports to PVVISS Committee 2. Indigent register 3. Application terms for Relatios on waste collection	Quarter (4. 1. Waste Calebbn Quarter Reports to PWBS Committee, 2. Bling Regular. 3. Billing Statements per household	PORTIOLIO OF EVIDENCE

CANA GROST GO PWBS 25 NA GEWERAL KPI STRATEGIC OBJECTIVES PROJECT Submision of Back to Basics Circular 88 Reports Percentage of AG findings addressed on UIWF Expanditure Number of Back to Basks 12 mouthly and 4 quartely back 4 reports submitted to the MM's to basics reports submitted to MM's office for consolidation Cogile in 2020/21 FY consolidation MEY PERFORMANCE PROVINCIAL GROWTH & EDIFELONIBIT WINLTED/ PGODS COALS JUBLIAL AND COLLINIBITY EXPELICIPMENT
INATIONAL COALSTANCE REWICKS DELICIPATE AND THE REWICKS DELICIPATE
INATIONAL COALSTANCE REWICKS DELICIPATE AND THE REWICKS DELICIPATE
INATIONAL COALSTANCE REWICKS DELICIPATE AND THE REWICKS DELICIPATE DELICIPATE DELICIPATE DELICIPATE
INFORMATION DELICIPATE REWICKS DELICIPATE AND THE REWICKS DELICIPATE AND THE REWICKS DELICIPATE AND THE REWICKS DELICIPATE AND THE REWICKS DELICIPATE OF THE REW BASELINE 100% of AG's findings addressed in 2020/21 FY PUBLIC WORKS AND BASIC SERVICES DEPARTMENT 2022/2023 OPERATIONAL FLANISDBIP 100% of AG's findings addressed for 2021/2022 FY ANNUAL TARGET QUARTER 1 TARGET QUARTER 2 NAME of HoD; MR SV MNGAD! Number of Targets: 25 BUDGET PROJECTION BUDGET PROJECTION BUDGET PROJECTIONS 21/06/22 QUARTER 3 BUDGET PROJECTION DEPARTMENT SBMd ANNUAL BUDGET PORTIONS OF EVIDENCE Quarter 1-4
1.Quarterly Back 2 Basics report
2. Proof of Submission to MM's Office Quarter 28.4 Detailed AG's Action Plan Progress Report

NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUDE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through insuliciality's focal seconomic development initiatives including capital projects.
BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST
COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 SDBIP/Operational Plan

	CSS 8	CSS 7		G G	000000000000000000000000000000000000000	200		CSS 3	Co o	2000	CSS1		SDBIP NO.
	All	A	All		2			Ī	3	A II	All		
	N/A	N/A	NIA		×				NA	NIA	N/A		
	To Ensura Improved and integrated Santization of Institutional Capacity and Reponses Public Buildings to Disastor Incidents Or Disastors by and Public 30 June 2026	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	To Ensure Improved and integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026	to Ensure Improved and meglated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026		1	to chase improvation inequation institutional Chapteria and Reported institutional Chapteria for Disasters by Chaster Incidents Or Disasters by June 2026	To Engine Improved and interroted	to Cristre improved and imaginated institutional and Integrated Capacity and Reportses to Disaster Incidents Or Disasters by 30 June 2028	To Canada and Indiana	To Ensure Improved and integrated institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2028		
	28	Conduct Fire Safety Inspections	Procurement and Installation of Lightning Conductors	Integrated Community Safety and Covid 19 Awareness Campaigns			Disaster Management Sector Plan	Dominut of the	Conduct Disaster Management Advisory and Community Safety Forum	2	Conduct Firebreaks in fire high risk areas		
	Number of Public Buildings and Public Transport Facilities	Number of Fire Inspections Conducted	Number of Lightning Conductors Procured and Installed	Murtoer of integrated 4 integrated Community Community Sately and Covid Safety and CoVID 19 19 Awareness Campaigns Conducted during the previous year	Number of Disaster Relief Material Procured		Number of District Management Sector Plans Reviewed	No.	Number of Disaster Management Advisory and Community Safety Forums conducted		Number of areas where firebreaks are conducted		HDICATOR
	5 Taxi Ranks were sanitized twenty times and 3 Public Buidings were sanitized twelve times during the previous year	80 were conducted in the previous year	38 lightning conductors were procured and installed in identified hotspot areas during the previous year		Blankets, Plastic Sheefing, Sponges and other material were procured		and reviewed annually		A Disaster Management Advisory and Community Safety Forums were held in the previous year		firebreaks were conducted in 4 high risk areas during the previous year		BAOCLINE
	NIL. 20 Taxi Ranks sanitized and 20 5 Tax Ranks are Public Budings sanitized per annum Public Budings	Conduct 80 Fire Safety Inspections	Procurement and installation of 40 Lightning Conductors in wards	Conduct 4 Irlegrated Community Safety and 4 COVID 19 Awareness Campaigns	Procurement of disaster Relief Material		1 x Roykeyed Dissister Management Socior Plan		Conduct 4 Disaster Management Advisory and Community Safety Forums		Conduct fire breaks in 4 fire high risk places (Underberg Low cost shousing, Himeville Township, Next to Bulwer art centre and next to Creighton Pound)		SANATA SANATA
NII	NIL 5 Tax Ranks and 5 Public Buidings	20 x Fire Safety Inspections conducted	Procurement and installation of 40 lightning conductors	2 Covid 19 Awareness Campaigns	Development of Specification and delivery	NIL	N	NIL	1 DMACSF	NIL	Wa	PROJECTIONS	WOMEN TON 1
N	INIL and 5 5 Taxi Ranks and 5 public Buildings	20 x Fire Safety Inspections conducted	N/A	2 ICS Awareness Campaigns	N/A	NIL.	NA A	NE	1 DMACSF	Na	N/A	PROJECTIONS	America C
	NIL 5 Text Ranks and 5 Public Buildings	20 x Fire Safety Inspections conducted	NA	2 Covid 19 Awareness Campaigns	Delivery of Disaster relief material	NIL	1 x Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council	NIL	1 DMACSF	NIL	N/A	PROJECTIONS	CONTRACTOR DE
A	NIL NIL NIL 5 Taxi Ranks and 5 Taxi Ranks and 5 Public Buildings 5 Public Buildings	20 x Fire Safety Inspections conducted	N/A	2 ICS Awareness Campaigns	NIA	NE NE	1 x Final Disaster Management Sector Plan	NIL	1 DMACSF	NE.	Firebreaks in 4 fire high risk areas	PROJECTIONS	QUARTER 4
	CSS	CSS	CSS	css	CSS		CSS		css		CSS		DEPARTMENT
	R 153, 000	NFL R 220 000	R 220 000	NIC	R 162, 000	NE NE	NIL	R 5, 200	R 5, 200	R 20. 000	<u> </u>		ANNUAL
	Q1,2,3 &4 - Dated Photos and signed Reports	Q 1- Q 4 Copies of issued compliance letters and Compliance Certificates issued	R 220 000 Q1 = Dated Photos, Delivery note and Handover certificates.	Q1 - Q4- signed close out reports and photos	Q 1- Delivery Note Q 3- Delivery Note		Q.\$ Dissaster Management Sector Penn Signed by the MM and Council Resolution Q.\$\pi Final Dissaster Management Sector Plan Dissaster Management Sector Plan and Council Resolution		Q1-Q4 Dated Photos, Register and Signed Minutes		Q4 - dated photos		PORTFOLIO OF EVIDENCE

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/Oparational Plan

	CSS 14		CSS 13		CSS 12		CS SS TA		CSS 10		CSS 9		HOP/
	All		90 14				All		All		All		WARD
	N/A		N/A		NA		NA		N/A		NIA		GENERAL KP)
	To Ensure Improved and Integrated Institutional Capacity and Reponses to Disaster Incidents Or Disasters by 30 June 2026		To Ensure Improved and integrated Institutional Capacity and Reponses to Disseler Incidents Or Disselens by 30 June 2026		To ensure improved community safety, mad safety, mad safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026		To ensure improved community safety, road safety, road safety, road safety, and roduce of through integrated stakeholder coordination and awareness by 30 June 2026		To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026		To ensure improvement of fileracy lovels and encourage culture of reading by 30 June 2026		STRATEGIC OBJECTIVES
	Procurement of transport assets for Fire, Traffic and Library Units.		Procurement of municipal pound silos.		Procurement of parktomes for fire satellites stations.		Conduct Multi- stakeholder Road Blocks		Conduct Basic Computer Training classes for communities		Conduct Library Outreach Programmes		PROJECT
	Number of Transport Assets procurred.		Number of Slos 2 storage systems) for animal pounds procured		Number of parkhomes procured for satellite fire stations procurred.		Number of Multi-stakeholder Road Blocks conducted		Number of Computer Trainings classes Conducted for communities		Number of Library Outreach Programmes Conducted		INDICATOR
	3 transport assets procured fire , Traffic and Library services Units in the previous year.		No silos procurred in the previuos financial year.		No parktomes procurred 4 parktomes procurred during the previous financial year.		10 Multi-Stakeholder Road Blocks were Conducted during the previous year	-	8 were conducted in the previous year		16 Library Outreach Programmes were Conducted in the previous year		BASELINE
	3 Transports Assets procurred.		Procurement of 2 silos.		4 parkhomes procurred.		10 Multi-Stakeholder Road Blocks Conducted		8 Computer Trainings classes Conducted for communities		16 Library Outreach Programmes Conducted		ANNUAL TARGET
	Development of Specification.		Submission of specification.		Submission of specification.				2 x Computer Trainings classes and handover certificates		4 x Library Outreach Programmes	PROJECTIONS	QUARTER 1
	N/A		N/A		NA		2 x Multistakeholder (4 x Multistakeholder Roadblock Roadblock	NIL	2 x Computer 2 x Computer Trainings classes and Trainings classes and Irainings classes and hardover certificates and hardover certificates		4 x Library Outreach Programmes	PROJECTIONS	QUARTER 2
	N/A		NIA		NA		21 x Multistakeholder Roadblock		2 x Computer of Trainings classes and handover certificates		1 4 x Library Outreach Programmes	PROJECTIONS	QUARTER 3
	Delivery of transport assets.		delivery of 2 Silos CSS for animal pounds		Procured 4 parkhomes.		2 x Multistakeholder Roadblock	NIL	2 x Computer Trainings classes and handover certificates		4 x Library Outreach Programmes	PROJECTIONS	QUARTER 4
	CSS		CSS		CSS		CSS		CSS		CSS		DEPARTMENT
R 3 000 000	R 3 000 000	R 300 000	R 300 000	R 1 250 000	R 1 250 000	NIL	N.F.	NIC	NE.	R 78 600	R 78 600		BUDGET
	R 3 000 000 Q1 - A specification, Q4 Delivery note		R 300 000 [dt - Approved specification 0.4 Delivery note and dated photos.		Q1 - Approved specification Q4 Delivery note and dated photos.		0 1-0 4.0 med Photos, Copy of list for vehicles stopped, Register for multistakenotier officials		Q 1- Q 4 Register for handover of Certificates and Dated Photos		R 78 600 Q1- Q 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos		PORTFOLIO OF EVIDENCE

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

		CSS 19 All		CSS 18			CSS 17		CSS 16		Coo		NO
-				A			All						ON WAR
		N/A		N/A			N/A		NIA	N	NA		OCHERON AND
	its functionality by 30 June 2023	To promote Bulwer CSC to increase	I women Senior Citizens and Ostabled Persons through events, awareness campaignes and competitions by 30 June 2023	To promote a healthy lifestyle and		various structures by 30 Jume 2026	To coordinate and ensure	though SMME development, Arts, Culture, Sports and Recreation by 30 Sports, arts and June 2026 Competition	To promote wouth development	To promote development through SMME development, Arts, Culture Sports and Recreation by 30 June 2026	To		OTANE COLOR CONTROL OF STATES
	ns for	Conduct	events	Coordination of		Form	Coordination of	Facilitation of 10 Sports, arts and Culture Competition	Coordination and	Sports, Arts and Culture Training. Training of youth on driving skills and life skills training for disabled people, and community training on GBV			PHOJECT
	Bulwer CSC		coordinated (on commemoration)	ts		forums coordinated	Number of Special groups	Culture Competitions Coordinated	Nimbor of Groods Advanta	Number of Sport Coaches, Artists , Jodeys and Youth Trained on Driving Skills,			INDICATOR
	campaigns were conducted during the previous year		Events	lation of 14		in 2021/25 Francial Year 1 Gerder Forum (Womens Men) 2 Cchildren's Forum 3 Senior Citzon's Forum 4 Disability Forum 5 Local Alss Forum 6 Arte and Culture Forum 7 Sports Federation 8 Youth Cournel. 6 Youth Cournel. 6 OSS Local Task Feam. 10 LRC (CWP)	10 Forums coordinated	r sports, at its excuttine competitions were conducted during the previous year.	7	6 Italings were conducted in the previous year.			BASELINE
	4 x Awareness campaigns conducted		commemoration)	Coordination of 19 Events (on		in 2021/12 Filancial Year! 1 Gender Forum (Women's Men) 1 Gender Forum 2 Children's Forum 2 Children's Forum 3 Senior Citizen's Forum 3 Senior Citizen's Forum 4 Disability Forum 5 Local Adis Forum 5 Local Adis Forum 7 Sports Federation 8 Ards and Culture Forum 8 Youth Council. 7 Sports Federation 8 Youth Council. 9 OSS Local Task Team. 10 LRC (CWP) 10 LRC (CWP)	10 Forums coordinated	21 Sports, Arts and Culture Competitions coordinated		s Conduct 10 trainings			ANNUAL TARGET
	1 x awareness campaign		of Nelson Mandela Day, 1x Mens Day, 1x Women's day, 1x Boys Youth Camp, 1x OSS workshop for Clirs and ward Committees	1xCommemoration	2		1 Genderforum	1.Dr. NDZ Horse Racing		1x Jockeys training conducted,		BUDGET	QUARTER 1
	1 x Commemoration of Thusong Week		×	1xCommemoration	2	2. Genetics forum. 2. Genetics forum. 3. GSS LTT. 4. GSS LAC. 5. Youth Council. 6. IRC (cwp). 7. Ads and Culture. 6. Sports Federation	1 Childrene forum	1xBongumusa Marathon, 1x Sani stagger Marathon, 1x Harry Gwala Summer Cup, 1x Salga Games		1 x training of sport coaches,	1 Isonopho s ministra	BUDGET	QUARTER 2
	1 x awareness campaign		Day, 1x TB day. 1x TB day. 1x Back to 1x Back to 1x Matric 1x Matric awards, 1x War room awards, 1x Wen's Imbizo			forum. 2. Gender forum. 3. Senior ditzens forum. 3. Senior ditzens forum. 5. OSS LAC. 6. OSS LAC. 6. OSS LAC. 7. Youth Council. 9. Arts and Juliura. Juliura. 10. Sports Generation	Chin	Ix Sazi Langa and Ix Mayoral C training and Marathon, 1x Villy Miolo Voulth Games, 1x cross Country, School sport program, 1x Ward Cultural Competition		1x training of artists, 1x training of of crafters, 1x training of crafters, 1x training on GBV and Femicide	Parage College	BUDGET	QUARTER 3
	1 x awareness C campaign		Protection Week Programme, 1x Career Exhibition, 1x Commemoration of children's day			Foulm. 2.OSS LAC. 3. OSS LT. 4. Youth Council. 5. LRC (Cop). 6. Ats and 7. Sport		- 등		1x training of 1x training of 35 ardists, 1x training youth on driving of charlers, 1x skills, 1x life skills and Femicide and Femicide	PROJECTRONS	BUDGET	QUARTER 4
	CSS		S			G G		CSS		CSS			RESPONSIBLE
	R85 000 (R 1 471 707	K 1 471 707	NIL		Z	R 616 143	R 616 14	R527 000	R527 001			ANNUAL
	R85 000 Q1-Q4-Signed report and attendance Register		R 1 4/1 707/ Q 1-Q 4 Signed Close out Report and attendance Registers			Quarfor-1-4. signed attendence Registers and signed closse-outreports.	3	R 616 143 Q1-Q4 Closeout reports and signed attendance register	0	RS27 000 Q 1 - Q4 Signed obsecut reports and Attendance Registers			PORYFOLIO OF EVIDENCE

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDB) GOAL 1: INCLUSIVE ECONOMIC GROWTH
GENERAL KPI: The Number of jobs created through multipality's local economic development initiatives including capital projects.

BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FRST

CSS 25	CSS 24	C88 87 23			CSS 22		CSS 21	CSS 20		NO NO
N/A	A	A			All			S.3.13. 14		WARD
N/A	The percentage of a municipality's capital budget actually spent on capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's intocitated	NA			N/A	municipalitys capital budget actually spent on capital inojects identified for a particular financial year in terms of the municipalitys integrated development plan	Percentage of	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		GENERAL KPI
To inculcate a culture of good governance compliance and grevernance compliance and effective internal controls by 30 June 2026	The percentage of To incudeate a culture of good good an unicipality's governance compliance and governance compliance and governance compliance and governance controls by 30 June 2026 identified for a governancial financial year in terms of municipality's inflorated.	To Improve revenue management for effective service delivery and financial viability by 30 June 2028		performance for effective service delivery by 30 June 2026	To improve organisational	budget actually spent on capital projects identified for a perticular financial year in forms of the municipality's integrated development plan	Percentage of municipality's capital	Percentage of municipality's capital budget actually spent on capital budget actually spent on capital financial year in terms of the municipality's ritograted development plan		STRATEGIC OBJECTIVES
Reducing UWF Expenditure	Capital budget expenditure	Revenue Enhancement		Back to Basics reports	Submission of	mantairance of Community Halls and sportsfields	Monitor	Monitor maintenance of Cemetries 1) Cragition 2) Domytrook 3) Undotherg 4) Himoville and 5 Parks		PROJECT
Percentage of AG findings addressed on UIWF Expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	Number of reports on projects implemented to enhance the municipal revenue		reports submitted to COGTA & 4 Quarterly reports	Number of Back to Basics	wanter or reputs our monitoring of mantersance of community tails and sportsfields	Number of reports on	Number of reports on monitoring of maintenance of 5 parks & 4 cennatines		KEY PERFORMANCE INDICATOR
1 Progress report on AG's action plan	100% Spending of CSS capital expanditure	Four reports implemented projects to enhance the Municipal revenue		& 4 Quarterly reports	12 monthly 828 reports	of new ridge.		new Project		BASELINE
1 Progress report on implemented AG addon plans	100% Spending of CSS capital expenditure	4 Reports on projects implemented to enhance the Municipal revenue		submitted to MM's Office	4 quadoly back to basics reports	4 reports on maintenance of community halls and sportsfields		4 Reports on maintenance of 5 parks 4 camerries		ANNUAL TARGET
N/A	25%	1 progress report submitted on implemented projects to enhance municipal revenue	NIE	report submitted to MMs office	NIL NIL	1x report on mariferance of parks and cernetries	NIL	rks 1x report on maintenance of parks and cometries	PROJECTIONS	QUARTER 1
NA	50%		N	report submitted to MMs office	NIC	Yx report on mainleannes of parks and cemetries	NIL	1x report on maintenance of parks and cometries	PROJECTIONS	QUARTER 2
N/A	75%	rogress wit submitted implemented acts to ance icipal inue	N. C.	7 back to basics report submitted to MMs office	NE		NIL	1x report on maintenance of parks and cemetries	PROJECTIONS	QUARTER 3
1 Progress report C on implemented AG action plans	100%	1 progress 1 progress on implemented on implemented projects to enhance municipal revenue	N. C.	1 back to basics report submitted to MMs office	-	1x report on maintenance of parks and cemetries	NIL	1x report on maintenance of parks and cametries	PROJECTIONS	QUARTER 4
CSS	GS S	CSS		ccs		CSS		CSS		RESPONSIBLE
Operational	R17 871 098	X Z		None		Operational		Operational		ANNUAL
Quarter 4 Detailed AG's Action Plan Progress Report	Quarter 1-4 Detailed Capital Budget expenditure report	Quarter 1 NA		Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office		Q1-4 - Signed report and photos		Q1-4 - Signed report and photos		PORTFOLIO OF EVIDENCE

/21/06/22

Name of HoD

: Miss Z Mlata

No. of Targets

Mayor's Signature

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

	OGRGSON, API	
	GENERAL AFT STRATEGIC OBJECTIVES	
	PROJECT	
	NEY PERFORMANCE INDICATOR	PROVII GENERAL KPI: The
	BASELINE	NATION OF THE PROPERTY OF THE
	ANNUALTARGET	MATIONAL KRA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality s toral economic development initiatives including capital BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022IZ3 SDBIPOperational Plan
PROJECTIONS	QUARTER 1	IC DEVELOPMENT) GGAL 1: INCLUSIVE EC. 0 GOAL 1: INCLUSIVE EC. 10 GOODIIC GEVOLOPMENT INBI 11 GPEOPLE FIRST 11 2022/23 SDBIP/Operati
PROJECTIONS	QUARTER 2	ONOMIC GROWTH atives including capit onel Plan
PROJECTIONS	QUARTER 3	7
PROJECTIONS PROJECTIONS	QUARTER 3 QUARTER 4	
	RESPONSIBLE	
	ANNUAL	
	PORTFOLIO OF EVIDENCE	

WARD

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PRODS) GOAL 6: GOVERNANCE AND POLICY
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PRODS) GOAL 6: GOVERNANCE AND POLICY
FINANCIAL WHO PROPERTY OF THE ANTIONAL KPI: Financial Viability expressed by the Ratios
GENERAL KPI: The Percentage of households earning levis than R4109 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

BTO 5	C	Pin	втоз	0	BTO 2	B C 1		SDBIP
NA	3		The percentage of the municipality's capital budget actually spent of capital projects sidentified for a particular financial year in terms of the municipality's IDP	3	NZA	NA A		
ALL	Ą		ALL	F	AI .	Ā		1000
To improve internal controls to effeciently manage municipal resources by 30 June 2026	To improve internal controls to effeciently manage municipal resources by 30 June 2026	1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	resources effectively and efficiently for improved service delivery by 30 June 2026	To manage financial	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026		OBJECTIVES
Conducting Stock taking Number of stock taking conducted	Updating of GRAP Compliant municipal Asset Register		Development of Budget and Treasury reports	related policies	Donate	Preparation of municipal (Number of budget budget representation of municipal (Number of budget budget) representation of municipal (Council submitted to the property of the		770000
Number of stock taking conducted	Number of GRAP compliant asset register updated with additions and disposals		Number of Section 71 and Section 66 reports submitted	Number or reviewed budget related policies approved by Council		Number of budget reports submitted to Council		NDICATOR
2 stock- taking conducted	1 GRAP Compliant Asset Register updated		12 Section 71 and 12 Section 86 reports Section 86 reports Submitted to Fnance Committee and Treasury departments within 10 working days after the end of each month	z'i budget related policies reviewed and approved by Council		2 Budget Reports submitted to Council is 2020/2021		DASELIME
2 stock taking conducted	1 Grap Compliant Asset Register updated with additions and disposals		12 Section 71 and 12 Section 60 reports Section 60 reports produced and Committee and Committee and treasury office within 10 working days after the end each month	23 budget related policies reviewed and approved by Council approved by Council		2 Budget Reports submitted to Council in submitted to Council 2020/2021		ANNUAL INNUE!
N/A	NA	Operational	3 Section 71 and Section 66 reports submitted to Filmance Committee and treasury within 10 working days after the and each month	Z >	Operational	NA	PROJECTIONS	TARGET
	N	Operational	3 Section 71 and 3 Section 80 reports Section 60 reports Section 60 resultmitted to Finance submittee and treasury within 10 working days after the end each month the end each month month	X	Operational	N/A	S PROJECTIONS	TARGET
NA		Operational	3 Section 71 and Section 68 reports submitted to submitted to Committee and Committee and treasury within 10 working days after the end each month	23	Operational	1 Draft 2022/2023 Budget Report submitted to council	PROJECTIONS	TARGET
	pliant ter	Operational	3 Section 71 and Section 60 reports Submitted to France Committee and Creasury within 10 working days after the end each month		Operational		PROJECTIONS	QUARTER 4
вто	вто		вто	23 BTO		ВТО		DEPARTMENT
Operational	Operational		Operational	Operational		Operational		ANNUAL BUDGET
Quarter 1&3 NA Quarter 2&4 Quarter 2&4 Stock- taking register & recon	Quarter 1-3 Quarter 4 Quarter 4 Updated GRAP Compliant asset register		Quarter 1- 4 Section 7/ and 80 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 Crificer	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies		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. Altendence registers for the IDPBudget roadshows 2. 2022/23 first budget report 3. Proof of Submission to Committee Officer		PORTFOLIO OF EVIDENCE

PROVINCIAL GROWTH & DEVELOPMENT STRATESY (PGDS) GOAL 6: GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATESY (PGDS) GOAL 6: GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATESY (PGDS) GOAL 6: GOVERNANCE AND POLICY GROWTH AND THE ADDRESS OF THE ANTIONAL MY INTERPRETATION OF THE BASIC SONTICES SAFAIC TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT BUDGET AND TREASURY OFFICE 2021/2022 SERVICE DELIVERY AND BUDGET INPLEMENTATION PLAN 2022/2023

BTO 12	1	BTO 11	81016	1	вто 9	C	1	вто 7	gt C G		NO.
Percentage of households earning less than R1100 with access to free basic services	Ш	NA	Prinancial vability expressed by the following ratios: Collection rate		NA	2		NA	N.		GENERAL KPI WARD
ALL		ÅĽ.	AE.		ALL	Ě		ALL	<u>P</u>		WARD
To improve service delivery by providing basic needs by 30 June 2026		To improve revenue management for effective service delivery and financial viability by 30 June 2026	To improve revenue management for effective service delivery and financial viability by 30 June 2026		To improve good governance and accountability by producing accurate financial reports 30 June 2026	expenditure to maximise financial viability by 30 June 2026		To procure goods and sorvices in a manner that is fair, competitive for effective service delivery by 30 June 2026	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026		STRATEGIC
Updating of Indigent register		Implemenation of the Supplementary Valuation roll	Revenue collection.		Producing Bl-Annual Financial Statements	Adherance to Creditors Payment schedule		Development & submission of SCM reports	Development of the Procurement plan		PROJECT
Number of indigent registers updated	Ш	Number of Valuation roll implemented	Percentage of revenue collected		Number of financial statements propered and submitted to internal Audit and Auditor General	Percentage of creditors paid within 30 days of submission of a valid invoice		Number of SGM reports 4 Supply Chain 4 Quarterly SGM developed & submitted to Management Reports reports developed & Submitted to Council in submitted to Council 2020/21	Number of procurement plens developed		MEY PERFORMANCE INDICATOR
2020/2021 Indigent register	Ш	Supplementary valuation roll implemented in 2020/2021 Financial year	71,83% of Revenue was collected in 2019/2020		2 sets of financial statements were prepared and submitted to internal Auditor General (2018/19AFS) interim 2019/20 AFS)	98% of creditors were paid within 30 days of receiving the invoice.		4 Supply Chain Management Reports submitted to Council in 2020/21	2020/21 Procurement plan approved by Council		BASELINE
1 Indigent Register Updated	Ш	1 Supp Valuation roll implemented	70% of revenue collected		2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	100% of creditors paid within 30 days of receiving invoice		4 Quarterly SCM reports developed & submitted to Council	2 2033/2024 Consolidated Procurement Plan developed		ANNUAL TARGET
X	Ro	NIA	25% of revenue collected		1 set of 2021/22 AFS	100%	Operationa		NA	PROJECTION	QUARTER 1
NA NA	RO	N/A	50% of revenue collected	RO	NIA	100%	Operational	1	NA	PROJECTIONS PROJECTIONS	QUARTER 2 TARGET
1 Draft 1	RO	NA	65% of revenue collected	RO	1 set of 2022- 2023 Interim AFS	100%		1	1 2023/24 Draft consolidated procurement plan developed and submitted to council	PROJECTIONS	QUARTER 3 TARGET
1 (Final)		1	70% of revenue collected	RO	NIA		Operational		17 2023/2024 procurement plan developed and submitted to council	PROJECTIONS	QUARTER 4
вто		вто	вто		вто	100% BTO		вто	вто		RESPONSIBLE DEPARTMENT
R200 000		R 223 808	Operational		Operational	Operational		Operational	Operational		ANNUAL BUDGET
R200 000 Quarter 1: NA Quarter 2: NA Quarter 3: Draft indigent register Quarter 4: Final indigent Register		R 223 806 Quarter 4: 1.Implementation report 2.Supplementary valuation roll	Quarter 1.4 report on collection		Quarter 1 Signed AFS, Proof of submission to IASAG. Quarter 3: Quarter 3: 1. Signed Interim Financal Statements 2. Proof of submission to IA Quarter 28.4 NA	Quarter 1-4 Signed Creditors report		Quartor 1-4 1.SCM Quarterly Report 2. Proof of submission to Committee Office	Quarter 1-2 NA A Quarter 3 1.Draft 2023/2024 procurement plan 1.Proof of Submission to Committee Officer Quarter 4: 1.Final 2023/2024 Signed procurement plan 2. Proof of Submission to Committee Officer		PORTFOLIO OF EVIDENCE

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL GROWTH & DEVELOPMENT STRATESY (PGDS) GOAL 8: GOVERNANCE AND POLICY
PROVINCIAL GROWTH & DEVELOPMENT STRATESY (PGDS) GOAL 8: GOVERNANCE AND POLICY
GENERAL KPI: The Percentage of households earning less than R1109 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

NO.		BTO 13	BTO 14	BTO15		BTO16	вто17	BTO 18
		Percentage of households earning less than R1100 with access to free basic services	NA	The percentage	of the municipality spent of capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's DP	Financial wiability expressed by the following ratios: Cash/cost coverage ratio	All	NA
		A.L.	ALL	Ai I	I	ALL	N/A	NA NA
OBJECTIVES		To improve service delivery by providing basic needs by 30 Jun 2026	To improve revenue management for effective service delivery and financial viability by 30 June 2026	To manage financial	resources effectively and efficiently for improved sension delivery by 30 June 2028	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	To improve revenue management for effective service delivery and financial viability by 30 June 2026	To inculcate a culture of Submision of Back to good governance Basics Circular B8 compliance and Reports effective internal controls by 30 June 2026
- reduced		To improve service Provision of free basic delivery by providing electricity (Indigent basic needs by 30 June support) to indigent people	Monitoring of Budget expenditure to enhance service delivery	Development of Budget	and Treasury reports monitor Capital Expenditure.	Management of financia resources to ensure sustainability for service delivery.	Rovenue Enhancement	Submission of Back to Basics Circular BB Reports
INDICATOR		Number of indigent 2319 households wer households provided with provided with FBE in FBE (2019/2020)	Percentage of OPEX Budget saved in line with Circular 82 of NT		re centage or in in minicipality's capital budget actually spent oc capital projects identified for a particular financial year in terms of the municipality's IDP	Management of financial Number of days/months fresources to ensure for cash/cost coverage sustainability for service delivery.	Number of projects implemented to enhance the municipal revenue	Number of C88 Back to Basics reports submited to the MM's office for consolidation
DY-SELLING		2319 households were provided with FBE in 2019/2020	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	1000	Expenditure	10 Months Cash Coverage Ratio in 2019/2020	New Project	12 monthly and 3 quartiely Back to Basics Reports submitted to Cogla in 2020/21 FY
CHANGE INVEST		2319 hauseholds were 640 people provided provided with FBE in with FBE 2019/2020	2% of Opex Budget saved in line with Circular 82 of NT		Son sperang or or Ospital Expenditure	4 months Cash/Cost coverage ratio.	project implemented to enhance the municipal revenue	4 Quarterly back to basics reports submitted to the MM's Office for consolidation
TARGET	PROJECTION	6	NA		SU ₈	4 months Cash/Cost coverage ratio.	NA A	
TARGET	PROJECTIONS PROJECTIONS	640 640	NA		% 50%	4 months Cash/Cost 4 months coverage ratio. Cash/Cost coverage ratio.	N	
TARGET	PROJECTIONS	0 640	1		°	4 months Cash/Cost coverage ratio.	NA	
QUARTER 4	BUDGET		1% 29			4 months Cash/Cost BTO coverage ratio.		4
DEPARTMENT		640 BTO	2% BTO		95% BTO	вто	вто	вто
ANNUAL BUDGET		R1 060 908,0	Operational		R5 483 000,0	Operational		NA.
PORTFOLIO OF EVIDENCE		R1 060 906,08 Quarter 1-4 FBE Report	Quarter 3-4 Detailed Budget report		R5 483 000,00 Quarter 1-4. Detailed Capital Budget report	Quarter 1-4 Signed cash/cost coverage report	Quarter1-Quarter 4 Detailed report indicating number of projects contributing to revenue orthancement	Quarter 1-4 1.Circular 88 Back to Basics Report 1.Circular 88 Back to Basics Report populated with finance information 2.Pnoof of submission to MM's Office

		0.00		NO.	
		22		GENERAL KPI	
		\$		WARD	
		I		STRATEGIC	
		Reducing UIWF Expenditure		PROJECT	
		Percentage of AG findings addressed on UWF Expenditure		KEY PERFORMANCE	PROI GENERAL KI BUDGET ANI
	Budget and Treas	100% of AG's findings addressed in 2020/21 FY		BASELINE	PROVINCIAL GOOWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 8: GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 8: GOVERNANCE AND POLICY NATIONAL KPI: Financial Vitality expressed by the Ratios cooses to free basic services GENERAL KPI: The Percentage of households serning 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 DELIZERY AND BUDGET IMPLEMENTATION PLAN 2022/2023
MR KMB MZIMELA Number of Targets: 19 MM's Signatus Mayor's Signatus:	ury Office Department 202: Name of HoD:	700% of AG's findings NA addressed in 2021/2022 FY		ANNUAL TARGET	IONAL KPA 4: MUNICIPAL FINANCIAL VUBILITY AND MANAGEM WITH & DEVELOPMENT STRATEGY (PGDS) 600AL 8: GOVIERNAM NATIONAL KPI: Financial Vilaility expressed by the Ratios ratege of households earning less than R1100 per month with acceptance of the BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT OFFICE 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENT
AZIMELA ragets: 19 gnatugi:	nt 2022/2023	ν Σ	PROJECTION	QUARTER 1	IGIAL VIABILIT GY (PGDS) 60 bility express s than R1100 JUND FINANCI LIVERY AND
2000	Budget and Treasury Office Department 2022/2023 SDBIP/Operational Plan Name of HoD:	*	PROJECTIONS PROJECTIONS	1 QUARTER 2	TY AND MANAGEMEN ALL 6: GOVERNANC ad by the Ratios per month with acces AL MANAGEMENT BUDGET IMPLEMENT
22	an	50%	PROJECTIONS	QUARTER 3 TARGET	IT EAND POLICY IS to free basic service FATION PLAN 2022/20
		•	PROJECTIONS	QUARTER 4	99
		100% BTO		RESPONSIBLE DEPARTMENT	
		Operational		ANNUAL BUDGET	
		Quentor 1-4 Detailed AG's Action Plan Progress Report		PORTFOLIO OF EVIDENCE	

OMM 4 All	OMM 3 All	OMM 2 All	Own 1 All	DIP NO. WARD
X	VIA	NA	The percentage of a municipality capital budget extensive spent on budget extensive spent on the spent of the	GENERAL KPI
To Incultente at culture of good governmente, complainese and define internal controls by 30 June 2028	Consolidate performance periodic reports and utamit to council el suchuses by 30 June 2028	Conduct Performance Assessments for Section (Afgo managers by 30 June 2026	To review and develop a multi- year shrangir plan that responds in to the needs of the community by of 30 June 2020.	STRATEGIC OBJECTIVE
Risk Management	G Statentistan of APR (I) in Council bowards (APR (I) in Council bowards) of Statentistan of S	Conducting Performance Assessments for SH/90 Managers	Development of 5221-2028 DP by	PROJECT
Number of risk registers developed and monitoned	Number of Performances (reports automitted	Number of Performance Assessments conducted	Number of IDP developed approval to Cournel for approval	RACKY TO BASIC'S PULLAR 2 PUTTING PEOPLE FIRST BACKY TO BASIC'S PULLAR 3, GOOD GOVERNANCE BACKY TO BASIC'S PULLAR 3, GOOD GOVERNANCE BACKY TO BASIC'S PULLAR 3, GOOD GOVERNANCER BASICIANE BASICIANE ANHULAT TARGET GUARTER 1 GUARTER 1
2 Risk Assessment 2 Averkating conducted 2 Affair management follow ups v cerried-out in 2020/21 up Francial Year	4 performance report submitted to APACE Council in 2020/21	A Performence Assessments reports produced in 2020/21 FY		BASELINE
Conduct 1 Risk Assessment workshop 8. 4 quarterly risk management follow- ups	4 performance reports automited to APACs & Cauncil (quartiley mid year and Armusi Report)	O4 Performance Assessments of Section 64/98 Managers conducted (O143 Informatica) and O4 formal)	IDP developed and submitted to Council for approval by 31 May 2022	BACK TO BA BACK TO B 2022/2023 \$DBIP
1 fallow up on risk management action plan		1 (Formal Performance Assessments: for 2021/2022)		BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 1: GOODD GOVERNANCE 2022/2023 SDBIP FOR OFFICE OF THE MUNICIPAL MANAGER AMMUAL TARGET GUARTER 1 GUARTER 2
1 mitigation plans	0	R 162 00.00 A 1 liformal Preformance A 1 segments for 2022/2023		NG PEOPLE FIRST D GOVERNANCE MUNICIPAL MANAGER
1 follow-up on risk mlägaldon plans	O	1 (Formal performance Aucessments) for 20/22/20/23		DATE OF TARRET
1 risk assessment workshop and 1 follow-up on risk mitigation plans		1 (informal performance Assessments) 2022/2023	Course for epipone	y en it with at monocupanty a magnaped development planty.
Internal Audit Unit	Unit Straingle Support Services	Strategic Support Services	1 (20212003) LP Shafingto Support Services Council for approval Council for approval	West plan
Operational U	Operational	Operational	R301 565,52	
Quarter 1 Updated risk register Summary Vesect on progress made on risk management Counter 2 Updated risk register Updated risk register Summary report on progress made on risk management Quarter 3	Guarter 1 2021/2022 APR 2021/2022 APR Proof of Submission to AG & Cogita Countrie 2 2021/2022 First O, ourbre Performance Report Countrie Resolution COUNTRIE COUNTRIE COUNTRIE Report PORT (2022 Annual Report & Overright Report COUNTRIE Resolution COUNTRIE Resolution Countrie Resolution Countrie Resolution Countrie Resolution	Quarter 1: 2021/22 PMS Assessments Althoromore Register Quarter 2: Quarter 2: Altendance Register Claumiter 3: Altendance Register Guarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Claumiter 4: Quarter 4: Report for the COS PMS Assessments Altendance Register	POINT POLISO OF EVIDENCE 22 Quarter 1: Pocess Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshove Minutes and Apprecia Charache 3: Durath IDP Council Resolution Proof of Submission and Advert Guarter 4: Final IDP Advert Final Resolution and Advert Guarter 4: Final IDP Advert Final Op Fina	

The percentage of a Timunicipality expert on of budget actually spent on of capital projects identified it. for a particular financial your in terms of municipality's integrated development plan To inculcate a culture of good governance compliance and an effective internal controls by 30 rd June 2026 To inculcate a culture of good governance compliance and affective internal controls by 30 June 2026 To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028 To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026 To improve organisational performance for effective service delivery by 30 June 2026 To encourage participation of the local community in the affeirs of the municipality by 30 June 2026 Develop and monitor implementation of the AG's action plan Reviewal of charters, policies, strategies and methodology Publishing of municipal programmes through social media Implementation of the Anti-Fraud and Anti-Corruption strategy Submission of Back to Basics reports Number of monitoring he reports on the implementation of the AG's action plan presented to oversight structures Percentage of a municipality's annual capital budget actually spent on capital projects strategies, methodology Scharters reviewed the Number of reports on the implementation of the Anti-fraud and Anti- Corruption strategy Number of municipal programmes published in different media platforms Number of Back to Basics reports submitted to COGTA 91% of the municipality's annual capital budget actually spent on capital projects The updated Audit
Committee Charlote and
Strategies, 1 A
updated internal Audit Unit. Medicadelogy 8 2
Charlot were approved by
the audit committee in
2020/21 Financial Year 12 monthly B2B reports & 4 A quartely back to basics reports submitted to COGTA 100% of 2018/2020 AG's Audit findings resolved in 2020/2021 Financial Year 32 Municipal programmes published in different media platforms in 2020/21 Financial Year I Quarterly report on implementation of the Anti-implementation of the Anti-Fraud end Anti-Corruption strategy submitted to Marros and Audit Committee in 2020/21 Financial Year 95% of a municipality's annual capital budget actually spent on capital projects 2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures 40 municipal
lia programmes
published in different
media platforms 4 Querterly reports on implementation of the Anti-Fraud and Anti-Comuption strategy submitted to Manoo and Risk Management Committee Name of HoD No. of Targets 25% R52 550 Š. MM's Signature: : Mr NC Vezi Side == 50% TIM hu 75% χ 98% 5 Policies, 2 Strategles, 1 IA Methodology & 2 Charters MM's Office Strategic Support Services Unit Internal Audit Unit Internal Audit Unit Communications Unit Risk Management Unit Operational Operational R94 890 097,92 R164 991,60 Quarter 3-4
Progress Report on the impler
Action Plan
APAC minutes
Attendance Register APAC Council Resolution Council Resolution Attendence Register Signed policies Detailed Capital Budget report Querter 2: NA Querter 3: NA Progress Reports on Buck to Basics Proof of Submission to COGTA Quarter 1-4
Detailed reports on activities undertaken by Communications Unit Reports on Implementation of the Anti-Fraud and Anti-Corruption stralegy

Dreft minutes of the Risk management committee

Altendance registers and agenda of Risk management

committee Quarter 1-Quarter 4: arter 1-Quarter 4 of 2021/22 Audit

O! MMC

6 WWO

OMM 7

OMM 6

IDP NO. WARD

ВЕМЕКАТ КЫ

STRATEGIC OBJECTIVE

PROJECT

KEY PERFORMANCE

GENERAL KPI: The perc

To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028

Internal audit plan

Number of progress reports 4 querterly audit reports on implementation of the submitted to APAC in internal sucit plan submitted 2020/21 Financial Year to oversight structures

implementation of the Internel audit plan presented to oversight structures

B MWO

UL MWO

Mayor's Signature

Date: 2/106/22

INVIOUND, INVIOU

ANNUAL TARGET GUARTER 1

QUARTER 2

COARTER 3 TARGET

QUARTER 4 TARGET MODITION PROUNT

RESPONSELE

ANNUAL BUDGET PORTFOLIO OF EVIDENCE

Quarter 4-Querter 4
Status of implementation of Internal Audit Action Plan
Minutes of APAC
Attendance register of APAC

BUDGET THOUSE

ENOUTO THE PROPERTY OF THE PRO

spality's integrated development plun

	9		_	-	-			9	_		9			P		_		-		_		9	_		_	
	DTPS 01							DTPS 02			DTPS 03			DTPS 04								DTPS 06				
	P							Ward 10			Ward 14			All								All				
	N/A							N.A			Z)			N/A	-							ANA				
	To improve and optimise land usage by 30 June 20																									
	To improve and optimise Review of Spatial land usage by 30 June 2026 Development Framework							Butwer Township Establishment			Creighton Precinct Plan			Land Development Management								Approval of Building Plans				
INDICATOR	Number of Spatial Development Frameworks raviewed							Proof of submission of the General Plans to the Surveyor General for			Number of Precinct Plans			Percentage of Land Development Applications	processed within 60 days from the closing date of comments or confirmation	complete in line with	SPLUMA					Turn around time end percentage of building plans processed in line with NBR				
	Reviewed 2021/2022 Spatial Davelopment Framework							approved by the MPT in 2021/2022 financial year			Status Quo Report				within 80 days from closing date of comments or confirmation that the							Percentage of Building Turn-around time and plens approved within 30/00 percentage of cubiding plans days from the date of receipt processed in line with NBR				
	1 Spattat Development Framework Reviewed							Submission of General Plans to the Surveyor General for approval.			Precinct Plan approved	,			within 60 days from receipt of comments or confirmation that the	application is complete and in line with SPLUMA						Turn-eround time and percentage of building plans processed in line with NBR				
DIDOCT DO COTIONS	inception Report						1 1	Actual surveying of sites			Development of Draft			applications processed	within 60 days from closing date of comments or confirmation that the							% of building plans processed within 30/60 days from the date of receipt				
BURGET BOO TECTIONS	Status Quo Report							Submission of General Plans to Surveyor General for approval and Close Out			1 Final Precinct Plan			100 % of land development applications processed	within 60 days from closing date of comments or confirmation that the	application is complete						% of building plans processed within 30/60 days from the date of receipt				
BUDGET ODO JEOTIQUE	1 Draft SDF reviewed and noted by Council							200			N/A					application is complete						% of building plans processed within 30/00 days from the date of receipt				
DUTCH BOOK TOTIONS	Inapplion Report Strus Class Series Class Support Project Invest Busines Project Investigation Strust Class Series Class S							NA			AIN				within 60 days from closing date of comments or confirmation that the	application is complete						% of building plans % of building plans % of building plans 9% of building plans 9% of building plans 10 bendopment and Town processed within 30.000 days processed within 30.000 days Planning from the date of receipt 10m t				
DEPARTMENT	Development and Town Planning							Planning			Development and Town			Development and Town Planning												
	R300 000							R300 000			R300 000			Орах								Орех				
EVIDENCE	Quarter1: (1) Inception Report	Cuarter 2: (1) Status Quo Report	Quarter 3:	(1) Draft SDF (2) Council Resolution for noting Draft SDF	Quarter 4:	(1) Final SDF (2) Council resolution for Adoption of Final SDF		Survey report	Quarter 2:	(1) Poof of submission (2) Close out report	Quarter 1:	Quarter 2:	(r) control on control	Quarter 1:	Signed Land Development Applications Register	Quarter 2:	Signed Land Development Applications Register	Quarter 3:	Signed Land Development Applications Register	Quarter 4:	Signed Land Development Applications Register	Quarter 1: Building Plans Register with achusi dele for receipt and	Dispressor	Quarter 2: Building Plans Register with actual date for recept and approval	Quarter 3: Building Plans Register with actual date for receipt and	Quarter 4: Building Plans Register with actual date for receipt and approval

20272020 9089 FOR DEVELOPMENT AND TOWN PLANSING SERVICES

NATIONAL FAR & CROSS OUT THAN INTERVENTIONS AND SHOTUL DEVELOPMENT

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY GOAL 7. SPATIAL EQUITY

BACK 2 BASICS FILLAR 2. DELIVERING BASIC SERVICES

Name of HoD

					123 BDBIP/ Scorecard	Development & Town Planning Services: 2022/2023 SDBIP/ Scorecard	Development & Town						
	LED	1x Royal Show 2. Tourism Indaba 3. Meetinge Africa	N/A	1x Gauleing Gatewy Show	1x Cape Town Gateway Z. International Trade Fair (Cape Town) 3. Albe Feethral	6 X Trade Shows	New Project	Number of Trade Exhibitions New Project Attended	Trade Exhibitions attendance	To attend trade exhibition and provide market eccess to our focal business by 30 June 2026	Facilitation and Coordination of market expense of local businesses through attendance of various Trade Exhibitions.	All	DTPS 14
		R30 000	R30 000	R30 000	R300 000								
R390 000	FED	NIL 1x Tourism Awazeness	1xTourism Awarenees	NII. 1xTourism Awarenses	NIL Setination Markeling & Tx Destination Markeling & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	TX Destination Marketing & Tourium Awards Program 1x Budget allocation to SDCTO 3x Tourism Awareness	Tourism awareness campaigns held in the previous year	Number of tourism inibitives conducted.	Provide support to community tourism initiatives, organizations and individuals.	To develop, fransform and promole tourism through engagement of local and endement communities in the tourism value chain by 30 June 2026	The number of jobs created through Municipialities, Local Ecoromic Development initiatives including Capital Project	All	DTPS 13
N.	LED		Sectoral Workshope of D Strategy and plementation Plan	NA RADIOVOUS IN IN	1x Sectoral Workshops of LED Strategy and Implementation Plan	2x Project from LED & Tourism Strategy impensated in the LED and Tourism sectors.	The LED, investment & Tourism Summit was held in the bat financial year to create a new growth trajectory.	Number of projects from the LED & Tourism Strategy being implemented.	Implementation of the LED Stralogy Plan.	To ensure improved institutional capacity through workshoplengagement and implementation of LED strategy by 30 June 2026	The number of jobs created through Municipalities, Local Economic Development Initiatives including Capital Project	All	DTPS 12
R629 532	LED	N/A R5 008	R5 000 1x Collaboration Incpelion Meeting for Parmonship creation.	R5 800 1 X Farmers Day/ Fashion Show & Cneative Exhibition Show	R5.0 Tx Collaboration inception Meeting for Partnership creation .	2 x Social Compact Pathwaldpa Sawica Loval Agreements enlered into, pronoting powerly allewiston, 1x FaminevFathler, and Creative Eshibition Show	A LED , Touriem and investment summit was had in the previous year and highlighted the importance of PPP in the total economy.	Number of Partnerships created with Sustiness & Social Partners to facilitate social compact and poverty alleviation.	Partierships for Economic Development initiatives.	To promote and support local Economic Economic Development brough capacity building, forming of partnerships, co-operatives support and market access by	The number of Jobs creeted through Municiplatites, Local Economic Davidopment initiatives including Capital Project	M	07PS 11
R20 000	LED	1x LED Forum meeting 1x Tourism Forum meeting	R341 457,00 1 x LED Forum Meding. 1 x Tourism Forum Meding	R982 91.00 R941 49700 11 LED Fourn Meeling. 1 x Tourism Fearm Meeling. 1 x Tourism Fearm Meeling.	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	4 LED & 4 Tourism Forum Meetings Coordinated	2 LED Forum and 2 Tourham Forums Conducted	Number of LED and Tourism Statisholder Forums Coordinated	Coordination of LED and Tourism Structures or Stakeholdere	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2028	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	All	DTPS 10
R1 024 370	VED	report on delivered material equipment	Submission of 10 recquisitions to SCM for procurement	Submission of 20 requisition to SCM for procurement	Evaluation of requests. Submission of requests recommended projects to the Council	30 SMMEs and Cooperatives supported with materfal/ Equipment	30 SMMEs and Coops Supported with material and equipment	Number of SMMEs and Coops supported with material and equipment	Material and Equipment Support to Emerging Enterprises: Coops, Craftors, & SMMEs,	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives autport with Materials and Equipments by 30 June 2026	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	Asi	DTPS 09
R936 000	CSS	1. Technical Skills 2. Hair Dressing	1. Community House Bullding 2, Body spray/cologne manufacturing 3. Decliness Planning & Financing		1. Construction Contract Materagement 2. Beauty as Nati Technology 3. Cabtring and Textile Geolgining Massage Therapy	13 Skills Trailings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	60 Agricultural Enterprine (Coops & Individuals) 20 Block Marufacturing, 30 Construction SMMEs 30 Fashkon Design & Modelling, Informal Traders, 40 Tourism & Hospirally Stille Training, 20 bricklayers by June 2021	Number of Emerging Enterprise's trainings conducted on various skills	Trabing and Skills Empowerrent of Strenging Empowerrent of Strenging Empowerrent of Strenging A derivellurs (I stable Manufacturing, I sablen Lesign, inbernal Trable and Tourism And Support Youth Projects	To promote and support Local Economic Development through Capacity building, forming a capacity building, forming a partnerships, on-operatives support with Malarisias and Equipments by 30 June 2028	The number of jets created strough funding left of the created strough funding left, Local Econnic Development entitlatives including Capital Projects	All	DTPS 08
F3900 000	Development and Town Planning	Final Subdivision Layout	Draft Layout Plan	Incaption Report	Procurement Processes	3 Fired Subdivision Layout Plan	n New Project	Number of Final Subdivision New Project Layout Plans developed	Formalization of Khenana Area (Bulwer)		WA	Ward 10	DIPS 07
250 000	Development and Town Planning	Final Studiffeon Layout	Bulder I PROJECTIONS Draft Layout Plan	inopilan Rapart	PIOGREP PROJECTIONS Processes	1 Final Subdivision Layout P	a Now Project	Number of Final Subdivision Layout Plans Dayeloped	Craighton Subdivision Layout Plan Phase 1		N.A.	Ward 14	DIPS 06
ANNUAL BUDGET	DEPARTMENT	QUARTER 4 TARGET	QUARTER 3 TARGET	QUARTER 2	QUARTER 1	ANNUAL TARGET	BASELINE	KEY PERFORMANCE INDICATOR	PROJECT	STRATEGIC OBJECTIVE	GENERAL KPI	WARD	IDP NO.

2012/2013 SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES

NATIONAL FIRS & CROSS CUTTING NETRIKENTORS AND SPATIAL DEVELOPMENT

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY GOAL 7. SPATIAL EQUITY

FROVINCIAL GROWTH AND DEVELOPMENT STRATEGY GOAL 7. SPATIAL EQUITY

BACK & BASICS PILLAR & DELIVERING BASIC SERVICES

IDP NO. WARD STRATEGIC OBJECTIVE PROJECT PRIZORIZ DEDET FOR DEVELOPMENT AND DEVELOPMENT AND TOWN FAMINIO SERVICES

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BACK 2 BASICS PILLAR 2 DELIVERING BASIC SERVICES KEY PERFORMANCE BASELINE ANNUAL TARGET MM's Signature: Date: 21/06/22 QUARTER 1 OLIMPTER 1 OLIMPTER 2 CUMPTER 3 TARGET QUARTER 4 TARGET DEPARTMENT BUTGET PROJECTIONS BUTGET PROJECTIONS BUTGET PROJECTIONS BUTGET PROJECTIONS T ANNUAL BUDGET PORTFOLIO OF EVIDENCE