

<p>NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</p> <p>PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT</p> <p>GENERAL KPI: The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.</p> <p>GENERAL KPI: The percentage of a municipality's budget actually spent on implementing its workplace skills plan</p> <p>BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS</p> <p>CORPORATE SERVICES DEPARTMENT DRAFT 2022/2023 OPERATIONAL PLAN/SDBIP</p>
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IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 5	All	N/A	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2026	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	OHS Policy and OHS Committee in place	4 OHS Meetings coordinated by 30 June 2023	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 Notice of Meeting & Minutes
								NIL		NIL				
CORP 6	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by 30 June 2026	Coordination of Training Programmes	Number of employees trained	50 Employees trained in the 2021/2022 Financial year	Train 40 Employees by 30 June 2023	NA	20		20	Corporate Support Services	R200 000	Quarter 2 - 4 Attendance Registers Signed Close-Out Training Reports
CORP 7	All	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2026	Coordinate Councillor Training	Number of Councillors training programmes corodinated	2 Training Councillors Programme conducted in the 2021/2022 financial year	2 Training Programmes coordinated by 30 June 2023	Development of Trainings Specifications	2	N/A	NA	Corporate Support Services	R217 151	Quarter 1 Specification Quarter 2 - Attendance Register Signed Close-out Report Quarter 3&4 N/A
CORP 8	ALL		To Cascading IPMS to Middle Management	Coordination of IPMS assessment to Middle Managers	Number of IPMS assessment coordinated	Approved IPMS Policy	2 IPMS Assessments Coordinated by June 2023	Signing of Middle Management Performance Agreements within Departments	Coordination of Mid-Year Assessments		Coordination of Annual Assessments	Corporate Support Services		Quarter 1 Signed Performance Agreements Quarter 2 & 4 Signed Assessment Reports

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CORP 09	All	N/A	To maintain a secure accessible records storage system to support the effective operations of the municipality by 30 June 2026	Review Records Management Policy	Number of Records management policies approved and workshoped to relevant staff	Approved Records Management Policy	1 records management Policy approved by Council and workshoped by 30 June 2023	Workshop relevant internal staff	Present records management policies to the departmental strategic planning session for review	Review Records Management policy and present to Manco & Corporate Support Services Committee	Approval by Council	Corporate Support Services	Operational	Quarter 1 Notice & Signed Close-out Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 Notice & Minutes for Manco & Corporate Services Committee Workshop Report
CORP 10	All	N/A	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	Number of Disaster Recover Plan ,ICT policies & Frameworks approved & workshoped	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	1 Disaster Recovery Plan ,7 ICT policies and 1 ICT governance framework approved and workshoped by Council by 30 June 2023	1 Workshop to relevant internal staff	Review and present 7 ICT policies and 1 ICT governance framework policy to departmental strategic planning session	Present 7 ICT policies and 1 ICT governance framework and present to MANCO	7 ICT policies and 1 ICT governance framework approved by Council	Corporate Support Services	Operational	Quarter 1 Notice of the workshop Signed Workshop Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 notice and minutes of MANCO Quarter 4 Council resolution Attendance Register
CORP 11	All	NA	To inculcate a culture of good governance compliance and effective internal controls by June 2026	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	09 Council meetings coordinated in 2021/2022	09 Council Meetings coordinated by 30 June 2023	2	2	3	2	Corporate Support Services	Operational	Q1-Q4 Notice and Signed Minutes
CORP 12		NA	To inculcate a culture of good governance compliance and effective internal controls by June 2026	Compile and monitor of Council Resolution Registers	Number of Council Resolution Registers produced and Implemented	09 Council Resolution Registers produced and implemented in 2021/22	9 Council Resolution Registers produced and Implemented by 30 June 2023	2	2	3	2	Corporate Support Services	NA	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register

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								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CORP 13		NA	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	Developed Complaints Management Register& policy in 2021/22	100% of complaints relating to local municipal services referred to relevant departments responded to by 30 June 2023	100%	100%	100%	100%	Corporate Support Services	NA	Q1-Q4 Quarterly Complaints Management report submitted to Finance Committee
CORP 14	ALL	NA	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	1 Project implemented to enhance the municipal revenue by 30 June 2023	NA	NA	NA	1	Corporate Support Services	NA	Quarter 1-3: NA Quarter 4: Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
CORP 15	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation by 30 June 2023	1	1	1	1	Corporate Support Services	NA	Quarter 1-4 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office
CORP 16	NA	NA		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	NA	50%	NA	100%	Corporate Support Services	NA	Quarter 2&4 Detailed AG's Action Plan Progress Report

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT DRAFT 2022/2023 OPERATIONAL PLAN/SDBIP														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION			
PWBS 1	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Renewal of Gravel Roads	Number of kilometers of gravel roads renewed	36,59km of Gravel Roads constructed in 2019/2020 Financial Year	15 km's	3km	6km	3km	3km	PWBS	R 6 750 000	Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed Internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 2	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve roads storm water control infrastructure by 30 June 2026	Roads Storm Water installation	Number of meters of roads storm water installed	None	100meters	25m	25m	25m	25m	PWBS	R 500 000	Quarter 1 - 4 : Signed Detailed Progress Report of all activities done in project
PWBS 3	2,3,10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	Number of kilometers of roads surfaced with asphalt	2,96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	2km	N/A	appointment of 3 service providers	N/A	2km asphalt roads to be constructed (complete)	PWBS	R 9 928 000	Quarter 1: N/A Quarter 2: Appointment letters Quarter 3 N/A Quarter 4: 1. Signed Internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
PWBS 4	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Roads Maintenance	Number of kilometers of gravel roads maintained	58,24km of Gravel roads Maintained in the 2019/2020 Financial Year	10km	2,5km	2,5km	2,5km	2,5km	PWBS	R 3 000 000	Quarter 1-4 1. Detailed Progress Report of all activities done in each project 2. Job cards for internal maintenance with signatures of all parties concerned 3. Signed Internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
PWBS 5	11	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Community halls 1. Matohla Community hall	Number of community halls constructed	2 Community Halls Constructed in the 2019/2020 Financial Year.	1 N/A	N/A	N/A	1 N/A	N/A	PWBS	R 3 500 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 N/A
PWBS 6	6	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	upgrading of Community hall 2. Hlabeni Community hall	Number of community halls upgraded	2 Community Halls Constructed in the 2019/2020 Financial Year.	1 N/A	N/A	N/A	1 N/A	N/A	PWBS	R 1 500 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 N/A
PWBS 7	14,15	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Sports Fields 1. Creighton Synthetic phase 2 2. Makawusane Sportfield phase 2	Number of sport fields constructed	1 Sports field constructed in the 2019/2020 Financial Year	2 N/A	N/A	N/A	2 N/A	N/A	PWBS	1) R 8 000 000 2) R 1 500 000 Total = R 9 500 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 N/A
PWBS 8	12	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Creches 1) Langelihle	Number of Creches constructed	1 Creche Constructed in the 2019/2020 Financial Year	1	NA	NA	1 N/A	N/A	PWBS	R 3 300 000	Quarter 1: N/A Quarter 2: N/A Quarter 3: Signed Practical Completion Certificate Quarter 4 N/A

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 3 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT DRAFT 2022/2023 OPERATIONAL PLAN/SDBIP														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION			
PWBS 9		2	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Business Hub / hives	Number of Business Hub/ hives constructed	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	1 N/A		1 N/A	N/A	PWBS	R 4 000 000	Quarter 1: N/A Quarter 2: Signed Practical Completion Certificate Quarter 3: N/A Quarter 4: N/A
PWBS 10		10	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Disaster Centre	Number of disaster management centres constructed	1 final design developed for the Disaster management centre in the 2019/2020 Financial Year	1 N/A		1 N/A	N/A	PWBS	R 4 000 000	Quarter 1: NA Quarter 2: Signed Practical Completion Certificates Quarter 3: NA Quarter 4: N/A
PWBS 11	12,1,1,2,10,9		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Community Assets	Number of community assets maintained	4 Community Assets Maintained in the 2019/2020 Financial Year	6 N/A		2	4 N/A	PWBS	R 3 000 000	Quarter 1: NA Quarter 2: 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained Quarter 3: 1. Signed Practical Completion certificates 2. Listing of Community Assets maintained Quarter 4: N/A
PWBS 12		14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Maintenance of Municipal Buildings	Number of municipal buildings maintained	1 Municipal building maintained in the 2019/2020 Financial Year	4 N/A		2	2 N/A	PWBS	R 500 000	Quarter 1: NA Quarter 2: Signed Practical Completion Certificates Quarter 3: Signed Practical Completion Certificates Quarter 4: N/A
PWBS 13	All		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2026	Construction of Bus shelters	Number of Bus Shelters constructed	New Project	7 Bus Shelters constructed by 30 June 2023	appointment of 1 service provider	3	4 N/A	PWBS	R 500 000	Quarter 1: Appointment letter Quarter 2: 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 3: 1. Signed Practical Completion certificates 2. Listing of Bus Shelters constructed Quarter 4: N/A
PWBS 14	1-15 NA-3		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.	To improve access to electricity by 30 June 2026	Household Electrification	Number of households connected to grid electricity	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	453 N/A		151	151	151 PWBS	R 6 352 000	Quarter 1: N/A Quarter 2: 1.Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual performance Quarter 3: 1.Signed Internal and External Practical Completion Certificate 2. Summarised report with calculations supporting actual performance Quarter 4: 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance
PWBS 15	All		Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of Households with access to solid waste removal	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1397	1397	1397	1397	1397 PWBS	Operational	Quarter 1-4: 1.Waste Collection 2. Quarterly Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household
PWBS 16	All		Percentage of households with access to free solid waste removal	To improve access to solid waste management services by 30 June 2026	Solid Waste Management	Number of indigent households with access to free waste removal	300 indigent Households serviced in 2019/2020 Financial Year	29	29	29	29	PWBS	Operational	Quarter: 1-4 1.Waste Collection 2. Quarterly Reports to PWBS Committee 3. indigent register 4. Application forms for Rebates on waster collection
PWBS 17	All		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2026	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated	25 Housing projects Facilitated	25	25	25	25 PWBS	Operational	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT NATIONAL KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT OUTCOME 9 : IMPROVED ACCESS TO BASIC SERVICES GENERAL KPI: The Percentage of households earning less than R1100 per month with access to free basic services Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP BACK TO BASICS PILLAR 4: Delivering Basic Services PUBLIC WORKS AND BASIC SERVICES DEPARTMENT DRAFT 2022/2023 OPERATIONAL PLAN/SDBIP														
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								BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTION			
PWBS 18	All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	132	132	132	132	132	PWBS	R 2 476 000	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers
PWBS 19	03,10&14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Bulwer & 3) Creighton	Number of municipal towns infrastructure upgraded to enhance economic development	New Project	3	Appointment of suitable a service provider to upgrade municipal towns infrastructure	N/A	N/A	03 Municipal towns infrastructure upgraded	PWBS	R 9 000 000	Quarter 1 Appointment Letter Quarter 2-3 N/A Quarter 4 1. Signed Internal and External Completion Certificates
PWBS 20	4	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Bridge construction 1) Sdangeni Bridge	Number of Bridges Constructed	New Project	1	1	N/A	N/A	N/A	PWBS	R 1 700 000	Quarter 1 Completion Certificate Quarter 2 N/A Quarter 3 N/A Quarter 4 N/A
PWBS 21	All	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2026	Upgrade of Gravel Roads stp hills to concrete	Number of meters of gravel roads Stip Hills upgraded to Concrete	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	1200 m/s	N/A	400m	400m	400m	PWBS	R 3 000 000	Quarter 1: N/A Quarter 2: 1.Signed Completion certificates 2. Listing of access roads upgraded 3. Summarised report with calculations reflecting actual performance Quarter 3: 1.Signed Completion certificates 2. Listing of access roads upgraded 3. Summarised report with calculations reflecting actual performance Quarter 4: 1.Signed Completion certificates 2. Listing of access roads upgraded 3. Summarised report with calculations reflecting actual performance
PWBS 22	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	1 Project implemented to enhance the municipal revenue by 30 June 2023	N/A	N/A	N/A	100%	PWBS	Operational	Quarter 1-3: NA Quarter 4: Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
PWBS 23	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	25%	50%	75%	100%	PWBS	?	Quarter 1-4 Council Resolution noting the Quarterly Expenditure Report
PWBS 24	NA	NA		Submission of Back to Basics Circular 88 Reports	Number of Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	4 reports submitted to the MM's office for consolidation by 30 June 2023					PWBS		Quarter 1-4 1.Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office
PWBS 25	NA	NA		Reducing UIWF Expenditure		100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed for 2021/2022 FY	1	1	1	1	PWBS	NA	Quarter 2&4 Detailed AG's Action Plan Progress Report
					Percentage of AG findings addressed on UIWF Expenditure		NA		50%	NA	100%		NA	

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 DRAFT SDBIP/Operational Plan														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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CSS1	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2023	Conduct Firebreaks in fire high risk areas	Number of areas where firebreaks are conducted	firebreaks were conducted in 4 high risk areas during the previous year	Conduct fire breaks in four fire high risk places (Underberg Low cost housing, Hirneville Township,Next to Bulwer art centre and next to Creighton Pound)	N/a	N/A	N/A	Firebreaks in 4 fire high risk areas	CSS	NIL	Q4 - dated photos
CSS 2	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums Held	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	Conduct 4 Disaster Management Advisory and Community Safety Forums	1 DMACSF	1 DMACSF	1 DMACSF	1 DMACSF	CSS	R 20. 000 R 15 000	Q1-Q4 Dated Photos, Register and Signed Minutes
CSS 3			To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2023	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 x Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	NIL N/A	NIL Updating of the Disaster Management Sector Plan	NIL 1 x Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council	NIL 1 x Final Disaster Management Sector Plan	CSS	R 15 000 NIL	Q 3- Disaster Management Sector Plan Signed by the MM and Council Resolution Q 4- Final Disaster Management Sector Plan and Council Resolution
CSS 4	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	Number of Disaster Relief Material Procured	Blankets, Plastic Sheeting, Sponges and other material were procured	Procurement of disaster Relief kit	NIL Development of Specification and delivery	NIL N/A	NIL delivery of Disaster relief material	NIL N/A	CSS	R 360 000	Q 1- Delivery note Q 3 - Delivery Note
CSS 5			To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2023	Conduct Integrated Community Safety and Covid 19 Awareness Campaigns	Number of Integrated Community Safety and Covid 19 Awareness Campaigns Conducted	4 Integrated Community Safety and 4 COVID 19 Awareness Campaign during the previous year	Conduct 4 Integrated Community Safety and 4 COVID 19 Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 ICS Awareness Campaigns	2 Covid 19 Awareness Campaigns	2 ICS Awareness Campaigns	CSS	NIL	Q1 - Q4- signed close out reports and photos
CSS 6	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2023	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	Procurement and Installation of 40 Lightning Conductors in wards	NIL Procurement and Installation of 40 lightning conductors	NIL N/A	NIL N/A	NIL N/A	CSS	R 250 000	Q1 = Dated Photos, Delivery note and Handover certificates.
CSS 7	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by June 2023	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 were conducted in the previous year	Conduct 80 Fire Safety Inspections	R 250 000 20 x Fire Safety Inspections conducted				CSS	R 250 000 NIL	Q 1 - Q 4 Copies of issued compliance letters and Compliance Certificates issued
CSS 8	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2023	Sanitization of Public Buildings and Public Transport Facilities	Number of Public Buildings and Public Transport Facilities	5 Taxi Ranks were sanitized twenty times and 3 Public Buidings were sanitized twelve times during the previous year	5 Taxi Ranks sanitized and 20 Public Buidings sanitized per annum	NIL 5 Taxi Ranks and 5 Public Buildings	NIL 5 Taxi Ranks and 5 Public Buildings	NIL 5 Taxi Ranks and 5 Public Buildings	NIL 5 Taxi Ranks and 5 Public Buildings	CSS	R 312 000	Q1,2,3 &4 - Dated Photos and signed Reports
								NIL	NIL	NIL	NIL		R 312 000	

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 DRAFT SDBIP/Operational Plan														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 9	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2023	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	CSS	R 93 600	Q1- Q 4 School Register signed by the Principal on behalf of school in attendance and Dated Photos
													R 93 600	
CSS 10	All	N/A	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2023	Conduct Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	8 were conducted in the previous year	8 Computer Trainings classes Conducted for communities	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	CSS	NIL	Q 1- Q 4 Register for handover of Certificates and Dated Photos
								NIL	NIL	NIL	NIL		NIL	
CSS 11	All	N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2023	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks Held	10 Multi -Stakeholder Road Blocks were Conducted during the previous year	10 Multi -Stakeholder Road Blocks Conducted	2 x Multistakeholder Roadblock	4 x Multistakeholder Roadblock	2 x Multistakeholder Roadblock	2 x Multistakeholder Roadblock	CSS	NIL	Q 1- Q 4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials
													NIL	
CSS 12		N/A	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2023	Procurement of parkhomes for fire satellites stations.	Number of arkhomes procured for satellite fire stations procured.	No parkhomes procured during the previous financial year.	4 parkhomes procured.	Submission of specification.	N/A	N/A	Procured 4 parkhomes.	CSS	R 2 500 000	Q1 - Approved specification Q4 Delivery note and dated photos.
													R2 500 000	
CSS 13	2 & 14	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2023	Procurement of municipal pound silos.	Number of Silos 2 storage systems) for animal pounds procured	No silos procured in the previous financial year.	procurement of 2 silos.	Submission of specification.	N/A	N/A	delivery of 2 Silos for animal pounds	CSS	R 300 000	
													R 300 000	
CSS 14	All	N/A	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2023	Procurement of transport assets for Fire, Traffic and Library Units.	4 Transports Assets procured.	No transport assets procured in the previous year.	3transport assets procured fire , Traffic and Library services Units in the previous year.	Development of Specification.	N/A	N/A	Delivery of transport assets.	CSS	R 4 000 000	Q1 - A specification, Q4 Delivery note
CSS 15		N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2023	Sports, Arts and Culture Training, Training of youth on driving skills and life skills training for disabled people, and community training on GBV	Number of Sport Coaches, Artists , Jockeys and Youth Trained on Driving Skills,	6 trainings were conducted in the previous year.	Conduct 10 trainings by June 2023	1x Jockeys training conducted, 1x training on GBV and Femicide	1x training of sport coaches, 1x training on GBV and Femicide	1x training of artists, 1x training of crafters, 1x training on GBV and Femicide	1x training of 35 youth on driving skills, 1x life skills training	CSS	R776 000	Q 1 -Q4 Signed closeout reports and Attendance Registers
								R63 000	R63 000	R155 000	R495 000		R776 000	

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 DRAFT SDBIP/Operational Plan														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 16		N/A	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2023	Coordination and Facilitation of Sports, arts and Culture Competition	Number of Sports, Arts and Culture Competitions Coordinated	7 sports, arts & culture competitions were conducted during the previous year.	Conduct competitions by June 2023	1.Dr. NDZ Horse Racing	1xBongumusa Marathon, 1x Sani stagger Marathon, 1x Harry Gwala Summer Cup, 1x Salga Games	1x Sazi Langa training, Marathon, 1x Youth Games, 1x School sport program, 1x Ward Cultural Competition	1x Mayoral Cup and 1x Willy Mtolo cross Country,	CSS	R 1 352 000	Q1-Q4 Closeout reports and signed attendance register
								R60 000	R140 000	R880 000	R 272 000		R 1 352 000	
CSS 17	All	N/A	To coordinate and ensure sustainable partnerships through various structures by June 2022	Coordination of Fora	Number of Special groups forums coordinated	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	10 Forums coordinated in 2021/22 Financial Year 1.Gender Forum (Women& Men) 2.Children's Forum 3.Senior Citizen's Forum 4.Disability Forum 5.Local Aids Forum 6.Arts and Culture Forum 7.Sports Federation 8.Youth Council. 9.OSS Local Task Team. 10. LRC (CWP)	1. Gender forum. 2. Senior citizens forum. 3. Disability forum. 4. OSS LAC. 5. OSS LTT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and culture. 9. Sports Federation	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cwp). 7. Arts and Culture. 8. Sports Federation	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. OSS LTT. 7. Youth Council. 8. LRC (cwp). 9. Arts and Culture. 10. Sports Federation	1. Gender Forum. 2.OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (Cwp). 6. Arts and Culture forum. 7. Sport Federation	CSS	NIL	Quarter-1-4 signed attendance Registers and signed close-outreports.
CSS 18	All	N/A	To promote a healthy lifestyle and self sustainability for Youth,Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2023	Coordination of events	Number of events coordinated (on commemoration)	Coordination of 14 Events	Coordination of 19 Events by 30 June 2023	NIL	NIL	NIL	NIL		NIL	
								1xCommemoration of Nelson Mandela Day, 1x Mens Day, 1x Women's day, 1x Boys Youth Camp, 1x OSS workshop for Clirs and ward Committees	1xCommemoration of Senior citizens day, 1x Disability day, 1x 16 Days of activism, 1x World Aids day,1x Men's Imbizo	1x Human Rights Day, 1x TB day, 1x Back to School and. 1x Matric awards, 1x War room awards, 1x Men's Imbizo	1x Child Protection Week Programme,1x Career Exhibition, 1x Establishment of junior council	CSS	R 2 055 534	Q1-Q 4 Signed Close out Report and attendance Registers
								R854 770	R560 084	R406 280	R234 400		R 2 055 534	
CSS 19	All	N/A	To promote Bulwer CSC to increase its functionality by 30 June 2023	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	Four awareness campaigns were conducted during the previous year	4 x Awareness campaigns held by 30 June 2023	1 x awareness campaign	1 x Commemoration of Thusong Week	1 x awareness campaign	1 x awareness campaign	CSS	R85 000	Q1-Q4-Signed report and attendance Register
CSS 20	2,3,13,14	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Cemeteries 1) Creighton 2) Donnybrook 3) Underberg 4) Himeville and 5 Parks	Quarterly reports on monitoring of maintenance of 5 parks 4 cemeteries	new Project	4 Reports on maintenance of 5 parks 4 cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	CSS	Operational	Q1-4 - Signed report and photos
								NIL	NIL	NIL	NIL			

NATIONAL KPA 3 : LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KPI: The Number of jobs created through municipality's local economic development initiatives including capital projects. BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2022/23 DRAFT SDBIP/Operational Plan														
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
CSS 21		Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Monitor maintenance of Community Halls and sportsfields	Quarterly reports on monitoring of maintenance of community halls and sportsfields	new Project	4 Reports on maintenance of community halls and sportsfields	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	1x report on maintenance of parks and cemeteries	CSS	Operational	Q1-4 - Signed report and photos
CSS 22	All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to MM's Office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office	CCS	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to MMs office
CSS 23	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	Quarterly reports on projects implemented to enhance the municipal revenue	Four reports implemented projects to enhance the Municipal revenue	Four (4) Reports on projects implemented to enhance the Municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	1 progress report submitted on implemented projects to enhance municipal revenue	CSS	N/A	Quarter 1 NA Quarter 2, 3 & 4 Detailed report indicating contribution to revenue enhancement
CSS 24	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	25%	50%	75%	100%	CSS	R92 799 601	Quarter 1-4 Detailed Capital Budget expenditure report
CSS 25	N/A	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	1 Progress report on AG's action plan	1 Progress report on implemented AG actionplans	N/A	N/A	N/A	1 Progress report on implemented AG actionplans	CSS	Operational	Quarter 3-4 Detailed AG's Action Plan Progress Report

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

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2 Budget Report submitted to Council in 2020/2021	2 Budget Reports submitted to IDP/Budget Steering Committee & Council for approval	NA	N/A	1 Draft 2022/2023 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	1 Final Budget Report submitted to IDP/Budget Steering committee and council for approval	BTO	Operational	Quarter 1-2 NA Quarter 3: 1 Draft 2022/2023 budget Report submitted to Council Council resolution Attendance Registers Quarter 4: Attendance registers for the IDP/Budget roadshows 2022/23 final budget report Council Resolution
BTO 2	N/A	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Review of budget related policies	Number of reviewed budget related policies approved by Council	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council	Operational	Operational	Operational	Operational	BTO	Operational	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies
BTO 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	BTO	Operational	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6.Proof of submission to Committee Officer
BTO 4	NA	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliant Asset Register updated	1 Grap Compliant Asset Register updated with additions and disposals	NA	NA	NA	1 Grap Compliant Asset Register updated with additions and disposals	BTO	Operational	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	NA	ALL	To improve internal controls to efficiently manage municipal resources by 30 June 2026	Conducting Stock taking	Number of stock taking conducted	2 stock- taking conducted	2 stock taking conducted	N/A		1 N/A		BTO	Operational	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon
BTO 6	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	Development of the Procurement plan	Number of procurement plans approved	2020/21 Procurement plan approved by Council	1 2023/2024 Consolidated Procurement Plan approved by Council	N/A	N/A	1 2023/24 Draft consolidated procurement plan submitted to Council for noting	1 2023/2024 procurement plan approved by Council	BTO	Operational	Quarter 1-2 NA Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2023/2024 Signed procurement plan, Council Resolution

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

IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
BTO 14	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	2% of Opex Budget saved in line with Circular 82 of NT	NA	NA	1%	2%	BTO	Operational	Quarter 3-4 Detailed Budget report
BTO15	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	30%	50%	75%	95%	BTO	R803 000,00	Quarter 1-4 Detailed Capital Budget report
BTO16	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	10 Months Cash Coverage Ratio in 2019/2020	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	BTO	Operational	Quarter 1-4 Signed cash/cost coverage report
BTO17	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2026	Revenue Enhancement	Number of projects implemented to enhance the municipal revenue	New Project	1 project implemented to enhance the municipal revenue	NA	NA	NA	1	BTO	Operational	Quarter1-Quarter 4 Detailed report indicating number of projects contributing to revenue enhancement
BTO 18	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Submission of Back to Basics Circular 88 Reports	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	12 monthly and 3 quarterly Back to Basics Reports submitted to Cogta in 2020/21 FY	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	1	1	1	1	BTO	NA	Quarter 1-4 1.Circular 88 Back to Basics Report populated with finance information2.Proof of submission
BTO 19	NA	NA		Reducing UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed in 2021/2022 FY	NA	NA	50%	100%	BTO		Quarter 1-4 Detailed AG's Action Plan Progress Report

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2022/2023 DRAFT SDBIP FOR OFFICE OF THE MUNICIPAL MANAGER														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 1	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	Development of 2021-2026 IDP	Number of IDP developed and submitted to Council for approval	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP developed and submitted to Council for approval by 31 May 2022	Develop IDP Process Plan	Conduct 1 IDP Roadshow	1 (2021/2026) Draft IDP developed and submitted to Council for noting	1 (2021/2026) IDP developed and submitted to Council for approval	Strategic Support Services Unit	R405 000.00	Quarter 1: Process Plan Advert Council Resolution Quarter 2: Attendance Register, IDP Roadshows Minutes and Agenda Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission Attendance registers and Minutes of IDP Roadshows
OMM 2	All	NA	Conduct Performance Assessments for Section 54/56 managers by 30 June 2026	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2020/21 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	1 (Formal Performance Assessments: for 2021/2022)	R152 000.00 1 Informal Performance Assessments for 2022/2023	1 (Formal performance Assessments) for 2022/2023	1 (Informal performance Assessments) 2022/2023	Strategic Support Services Unit	Operational	Quarter 1: Report for the 2021/22 PMS Assessments Attendance Register Quarter 2: Report for the Q1 PMS Assessments Attendance Register Quarter 3: Mid-year Performance Report for PMS Assessments & Attendance Register Quarter 4: Report for the Q3 PMS Assessments Attendance Register
OMM 3	All	N/A	Consolidate performance periodic reports and submit to council structures by 30 June 2026	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance reports submitted	4 performance report submitted to APAC& Council in 2020/21	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)		0 1	0 1	1	1 Strategic Support Services Unit	Operational	Quarter 1 2021/2022 APR Proof of Submission to AG & Cogta Quarter 2 2022/2023 First Quarter Performance Report Council Resolution Quarter 3 2022/2023 Q2 &Mid-year Performance Report Council Resolution 2019/20 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
OMM 4	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Risk Management	Number of risk registers developed	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2020/21 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	1 follow up on risk management action plan	N/A 0	1 follow up on risk management action plan	1 risk assessment workshop	Internal Audit Unit	Operational	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 NA Quarter 3 Summary report on progress made on risk management signed by department managers and Risk Officer Quarter 4: Attendance register 2020/21 risk register
								0	0			0		

NATIONAL KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6 : GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3 : HUMAN AND COMMUNITY DEVELOPMENT GENERAL KPI: The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan BACK TO BASICS PILLAR 1: PUTTING PEOPLE FIRST BACK TO BASICS PILLAR 3: GOOD GOVERNANCE 2022/2023 DRAFT SDBIP FOR OFFICE OF THE MUNICIPAL MANAGER														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
OMM 5	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4 quarterly audit reports submitted to APAC in 2020/21 Financial Year	4 quarterly audit reports submitted to APAC	1	1	1	1	Internal Audit Unit	Operational	Quarter 1-Quarter 4 Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC
OMM 6	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti- Corruption strategy	1 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2020/21 Financial Year	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	1	1	1	1	Internal Audit Unit	Operational	Quarter 1-Quarter 4: Signed reports on implementation of the Anti-Fraud and Anti-Corruption strategy Minutes of audit committee and attendance registers of APAC
OMM 7	All	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	32 Municipal programmes published in 2020/21 Financial Year	40 municipal programmes published in different media platforms	10	10	10	10	Communications Unit	R419 238	Quarter 1-4 Detailed reports on activities undertaken by Communications Unit Dated articles from newspapers
OMM 8	All	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	Reviewal of policies, strategies& charters	Number of policies, strategies& charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2020/21 Financial Year	4 Policies, 2 Strategies & 2 Charters reviewed	R52 550 NA	NA	NA	Review of 1 Audit 1Committee Charter, 1 Internal Audit Unit Charter, 1 Anti-fraud and anti-corruption Strategy and 1ERM Framework 1 PMS / Framework Policy reviewed	Internal Audit Unit	Operational	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies
OMM 9	All	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Implementation of AG's action plan in response to 2019/2020 Audit Report	Percentage of audit findings resolved	100% of 2019/2020 AG's Audit findings resolved in 2020/2021 Financial Year	100% of 2020/2021 AG's Audit findings resolved	NA	NA	50%	100%	Internal Audit Unit	Operational	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2020/21 Audit Action Plan Council Resolution Attendance Registers
OMM 10	All	N/A	To improve organisational performance for effective service delivery by 30 June 2026	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	4 quarterly back to basics reports submitted to COGTA	0	0	1	1	Strategic Support Services Unit	Operational	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 11	All	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	91% of the municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	NIL 25%	NIL 50%	75%	95%	MM's Office	R92 799 601	Quarter 1-4 Council Resolution noting the Quartley Expenditure Report

2022/2023 DRAFT SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS			
DTPS 01	All	N/A	To improve and optimise land usage by 30 June 2026	Review of Spatial Development Framework	Number of Spatial Development Frameworks reviewed	Reviewed 2021/2022 Spatial Development Framework	1 Spatial Development Framework Reviewed	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	1 Final SDF adopted by Council	Development and Town Planning	R300 000	Quarter 1: (1) Inception Report Quarter 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
DTPS 02	Ward 10	N/A		Bulwer Township Establishment	Proof of submission of the General Plans to the Surveyor General for approval.	Final Subdivision Layout approved by the MPT in 2021/2022 financial year	Submission of General Plans to the Surveyor General for approval.	Actual surveying of sites	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	N/A	Development and Town Planning	R300 000	Quarter 1: Survey report Quarter 2: (1) Poof of submission (2) Close out report
DTPS 03	Ward 14	N/A		Creighton Precinct Plan	Number of Precinct Plans approved by Council	Status Quo Report	1 Precinct Plan approved by Council	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	N/A	N/A	Development and Town Planning	R300 000	Quarter 1: Draft Precinct Plan Quarter 2: (a) Final Precinct Plan (b) Council Resolution
DTPS 04	All	N/A		Land Development Management	Percentage of Land Development Applications processed within 60 days from the closing date of comments or confirmation that the application is complete in line with SPLUMA	100% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA in 2020/2021 fy	100 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	Development and Town Planning	Opex	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
DTPS 05	All	N/A		Approval of Building Plans	Turn around time and percentage of building plans processed in line with NBR	Percentage of Building plans approved within 30/60 days from the date of receipt	Turn-around time and percentage of building plans processed in line with NBR	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	% of building plans processed within 30/60 days from the date of receipt	Development and Town Planning	Opex	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval

2022/2023 DRAFT SDBIP FOR DEVELOPMENT AND TOWN PLANNING SERVICES NATIONAL KPA 6: CROSS CUTTING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) 5 ENVIRONMENTAL SUSTAINABILITY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 7: SPATIAL EQUITY GENERAL KPI: BACK 2 BASICS PILLAR 2: DELIVERING BASIC SERVICES														
IDP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPS 06	Ward 14	N/A		Creighton Subdivision Layout Plan Phase 1	Number of Final Subdivision Layout Plans Developed	New Project	1 Final Subdivision Layout Plan	BUDGET PROJECTIONS Procurement Processes	BUDGET PROJECTIONS Inception Report	BUDGET PROJECTIONS Draft Layout Plan	BUDGET PROJECTIONS Final Subdivision Layout	Development and Town Planning	R300 000	Quarter 1 Appointment Letter Quarter 2 Inception Report Quarter 3 Draft Subdivision Layout Quarter 4 Final Subdivision Layout
DTPS 07	Ward 10	N/A		Formalization of Khenana Area (Bulwer)	Number Final Subdivision Layout Plans developed	New Project	1 Final Subdivision Layout Plan	Procurement Processes	Inception Report	Draft Layout Plan	Final Subdivision Layout	Development and Town Planning	R300 000	Quarter 1 Appointment letter Quarter 2 Inception Report Quarter 3 Draft Subdivision Layout Quarter 4 Final Subdivision Layout
DTPS 08	All	The number of jobs created through Municipality's, Local Economic Development initiatives including Capital Projects	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trainings conducted on various skills	60 Agricultural Enterprises (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	1. Construction Contract Management 2. Beauty and Nail Technology 3. Clothing and Textile designing 4. Massage Therapy	1. Plant Production 2. Basic Bookkeeping & Saving in the Informal Economy. 3. Health, Hygiene and Safety in the informal economy. 4. Hospitality	1. Community House Building 2. Body spray/cologne manufacturing 3. Business Planning & Financing	1. Technical Skills 2. Hair Dressing	CSS	R996 000	Q1-Q4 1. Attendance Register. 2. Signed Closeout Report 3. Training Manual
DTPS 09	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2026	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 10 requisitions to SCM for procurement	report on delivered material/ equipment	CSS	R1 024 370	Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4- Delivery Note and beneficiaries register
DTPS 10	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	2 LED Forum and 2 Tourism Forums Conducted	4 LED & 4 Tourism Forum Meetings Coordinated	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum meeting. 1x Tourism Forum meeting	CSS	R20 000	Q1 -4- attendance Registers, Signed Minutes of the meetings
DTPS 11	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support and market access by 30 June 2026.	Partnerships for Economic Development Initiatives.	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	A LED ,Tourism and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy.	2 x Social Compact Partnerships Service Level Agreements entered into, promoting poverty alleviation. 1x Farmers/Fashion and Creative Exhibition Show	1x Collaboration inception Meeting for Partnership creation .	1 X Farmers Day/ Fashion Show & Creative Exhibition Show	1x Collaboration inception Meeting for Partnership creation .	N/A	CSS	R629 532	Q3- Council Resolutions, Attendance Registers & Service Level Agreement
DTPS 12	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by 30 June 2026	Implementation of the LED Strategy Plan.	Number of projects from the LED & Tourism Strategy being implemented.	The LED, Investment & Tourism Summit was held in the last financial year to create a new growth trajectory.	2x Project from LED & Tourism Strategy implemented in the LED and Tourism sectors.	1x Sectoral Workshops of LED Strategy and Implementation Plan	NA	1x Sectoral Workshops of LED Strategy and Implementation Plan	NA	CSS	NIL	Q1- Attendance Register. List of Priority quick win projects Q3- Attendance Register. List of Priority quick win projects
DTPS 13	All	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	Provide support to community tourism initiatives, organizations and individuals.	Number of tourism initiatives conducted.	Tourism awareness campaigns held in the previous year	1X Destination Marketing & Tourism Awards Program 1x Budget allocation to SDOCTO 3x Tourism Awareness	1x Destination Marketing & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	1xTourism Awareness	1xTourism Awareness	1x Tourism Awareness	CSS	R390 000	Q1-Q4- Attendance Register/MOU, Report, photos
DTPS 14	All	Facilitation and Coordination of market exposure of local businesses through attendance of various Trade Exhibitions.	To attend trade exhibition and provide market access to our local business by 30 June 2026	Trade Exhibitions attendance	Number of Trade Exhibitions Attended	6 X Trade Shows	6 X Trade Shows	1x Cape Town Gateway 2. International Trade Fair (Cape Town) 3. Aloe Festival	1x Gauteng Gateway Show	N/A	1x Royal Show 2. Tourism Indaba 3. Meetings Africa		R240 000	Attendance Register, Accreditation tags, Report and photos

Mayor's Signature:



MM's Signature:



28/03/22