

ADJUSTMENT OF THE 2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

OFFICE OF THE MUNICIPAL MANAGER

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PURPOSE

To table the proposed adjustments to the approved 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) targets and indicators.

BACKGROUND

The SDBIP adjustment process is guided by the Municipal Finance Management Act, 2003 (Act 56 of 2003). Section 72(1) of the MFMA states the following:

The accounting officer of the municipality must, by 25 January of each year -

Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1) (c) of the MFMA -

- the monthly statements referred to in section 71 for the first half of the financial year;
 - the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
 - the past year's annual report, and progress on resolving problems identified in the annual report; and
 - the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from such activities.

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the mayor must-

“(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of Council following the approval of an adjustment budget.”

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The SDBIP therefore may be revised after the consideration of, amongst others -

- financial performance (monthly statements);
- service delivery performance (mid-year performance assessment);
- annual performance assessment of the previous financial year; and
- performance of municipal entities.

DISCUSSION/ DELIBERATION

The process followed in the development of the 2022/2023 SDBIP adjustment were as follows:

The process towards the development of the adjustment of the 2022/2023 SDBIP took into consideration the legislative requirement as per the MFMA. Furthermore, to ensure the credibility of the information, the following was undertaken:

- No amendments to targets unless the budget adjustment require it;
- Engagements with departments where changes were due to administrative errors;
- Sign-off by the departmental heads of all the proposed adjustments to the indicators;
- Alignment of the KPIs to the approved IDP
- Presentation of the proposed SDBIP changes to the Municipal Manager to provide input in his capacity as the accounting officer; and

MATTERS FOR CONSIDERATION TOWARDS APPROVAL

The following matters need to be considered in the process of adjusting the IDP and the SDBIP as proposed in this report:

- Whilst the calculation on the targets contained in this report are based on quarter 2 performance as tabled to Council on 25 January 2023, this mid-year performance is busy being audited by Internal Audit. Therefore, any discrepancy between the numbers contained in this report and the audited performance results which may come later on is as a result of the timing of the report which did not allow for the audited results to be taken into consideration;
- The capital projects contained in Annexure "A" of this report reflects only adjusted quarterly milestones.
- Consideration should be given to aligning all institutional structures to the new approved organogram to ensure that accountability rests with the Executive Committee and the correct Oversight Committee Portfolios.

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PROPOSED ADJUSTMENT TO IMPROVE PERFORMANCE REPORTING

The following principles guide the recommendations for the adjustment:

- Under-performance of capital projects which directly contribute to the SDBIP targets;
- Correction of ownership of KPI's as a result of the changes in the organizational structure and alignment with the IDP& Budget as well as administrative errors;
- The findings and recommendations of Internal Audit and the Auditor-General, as well as the Performance Audit Committee on the approved 2022/2023 SDBIP being taken into consideration; and
- Requests to move KPI's from one department to another, were not accommodated due to legislative requirements.
- Only quarter 3 and 4 targets are proposed for adjustment in instances where annual targets are proposed for adjustment.

PROPOSED ADJUSTMENT TO THE SDBIP SCORECARD

This section provides details regarding the proposed adjustment on the main 2022/23 SDBIP scorecard per department where requested.

There has been a number of indicators on which the targets have been reduced mainly due to slow project implementation and which are affected by the adjustment to the Budget. These relate to the services departments. Annexure "A" attached to the report contains all the details and reasons for the proposed adjustment.

The following table shows the summary of the Adjustment;

NAME OF THE DEPARTMENT	NO OF INDICATORS IN THE ORIGINAL 2022/23 SDBIP	NO. OF INDICATORS IN THE 2022/23 ADJUSTED SDBIP
PWBS	25	23
CSS	25	23
OMM	11	12
CORP	16	16
BTO	19	20
DTPS	14	18
TOTAL NO OF INDICATORS	110	112

Number of KPI's with targets adjusted upwards	05
Number of KPI's with targets lowered	12
Number of KPI's transferred to other Departments	0
New KPIs with compliance targets	1
Total number of adjusted KPI	18

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The table below indicates the details of targets that were affected by adjustments:

SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT
CORP 6	Number of employees trained	40	132	R208 000	R229 000	Upward ↑
PWBS 3	Number of kilometers of roads surfaced with asphalt	2km	792m	R 9,928,000	R11 906 172	Downward ↓
PWBS 4	Number of kilometers of gravel roads maintained	10km	17km	R3 000 000	R6 750 000	Upward ↑
PWBS 6	Number of sport fields constructed	Construction of 2 sports-fields 1. Creighton Synthetic phase 2. Makawusan e Sport-field phase	1 (Makawusan Sport-field phase)	R9 500 000	R3 270 000	Downward ↓
PWBS 11	Number of municipal buildings maintained	4	3 LOT 68 LOT 03 LOT 95	R500 000	R2,400 000	Downward ↓
PWBS 20	Number of meters of gravel roads Steep Hills upgraded to Concrete	1200m	1 Consultant appointed & Development of Preliminary Designs	R300 000	None	Downward ↓
PWBS 21	Percentage of a municipality's annual capital budget actually spent on capital projects	100% of the municipality's annual capital budget actually spent on capital projects	90%	R94,890,097.92	R 93 173 649	Downward ↓
PWBS 22	Number of IPMS assessments coordinated (Middle Managers)	New KPIs with compliance targets	02	Operational	NA	NA
CSS 8	Number of Computer Trainings classes Conducted for communities	08	10	Operational	NA	Upward ↑
CSS 10	Number of park homes procured for satellite fire stations procured.	04	02	R1 250 000	R1 200 00	Downward ↓

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SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT
CSS 20	Number of IPMS assessments coordinated (Middle Managers)	New KPIs with compliance targets	02	Operational	NA	NA
CSS 21	Percentage of a municipality's annual capital budget actually spent on capital projects	100% of the municipality's annual capital budget actually spent on capital projects	90%	R17,871,098	R12 071 961	Downward ↓
BTO 2	Number of reviewed budget related policies approved by Council	23 budget related policies reviewed and approved by Council	20	Operational	NA	Downward ↓
BTO 10	Percentage of revenue collected	70% of revenue collected	72%	Operational	Operational	Upward ↑
BTO 13	Number of indigent households provided with Free Basic Electricity (FBE)	640 people provided with FBE	444	R1,060,908.08	R422,461.49	Downward ↓
BTO 15	Percentage of a municipality's annual capital budget actually spent on capital projects	100% of the municipality's annual capital budget actually spent on capital projects	90%	R5,483,000.00	R2,483,000.00	Downward ↓
OMM 7	Number of municipal programmes published in different media platforms	40	150	R164,991.60	None	Upward ↑
OMM 12	Percentage spent on grants received	New KPIs with compliance targets	100% (INEP Small Town Rehabilitation Grant EPWP Grant MIG)	R94,890,097.92	R93 173 649	NA
OMM 11	Percentage of a municipality's annual capital budget actually spent on capital	100% of the municipality's annual capital budget actually spent on capital	90%	R5,483,000.00	R2,483,000.00	Downward ↓

SDBIP NO.	KPI	ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ORIGINAL BUDGET	ADJUSTED BUDGET	TYPE OF ADJUSTMENT
	budget actually spent on capital projects	projects				
DTPS 8	Number of Emerging Enterprise's trainings conducted on various skills	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	9	R936 000	None	Downward ↓

The following reasons have been provided by internal departments to motivate for the adjustments:

- Alignment of the planning documents i.e. procurement plan and SDBIP to ensure the SMART principle
- Procurement Regulations changes
- Additional budget was allocated to service delivery projects such as roads maintenance to accommodate maintenance of roads due to severe weather conditions
- To accommodate requests by members of the public during IDP Roadshows
- Insufficient funding led to adjustment of targets downwards; and
- Some targets were over-achieved at mid-year hence these targets had to be adjusted upwards
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IMPLICATIONS OF THE SDBIP ADJUSTMENT ON THE IDP

The proposed changes to the SDBIP will enhance the reporting on the indicators.

Although performance on the SDBIP at mid-year was satisfactory as it is sitting at 83% however due to the impact of delays in procurement processes, the municipality has begun implementing some interventions to improve performance. Some of these interventions or initiatives include the implementation of governance processes aimed at providing support to the implementation of capital projects and to remove the bottlenecks in the supply chain process. It is envisaged that improvement on the targeted governance processes will impact positively on service delivery targets set in the SDBIP for the 2022/2023 financial year. The planned interventions will also assist the municipality to improve and accelerate the implementation of capital projects as part of delivering on the 5year IDP targets.

ADJUSTMENT OF CAPITAL PROJECTS CONTAINED IN THE SDBIP

The capital project list has been adjusted in line with the adjustment of the Capital Budget. The following provide a summary of the adjustment per department:

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SUMMARY OF CAPITAL PROJECTS AMENDMENTS WITHIN THE ORGANIZATIONAL SCORECARD/ SDBIP

A total number of 04 Capital project to the value of R49 307 601 which were changed from Turn-Key Projects to Multi-Year Projects were adjusted within the SDBIP. These projects are now going to be done in phases for a period of not less than three years. The following table indicate the adjustments:

Public Works and Basic Services Department Adjusted Projects	Project Name	Adjustment and Transfers
1. Construction of Asphalt roads	Bulwer Asphalt Road Phase 7 Underberg Asphalt Road Phase 4 Himeville Asphalt Surfacing Phase 3	2km- 792m R 9,928,000-R11 906 172
2.Gravel Roads Maintenance	1km per ward gravel roads maintenance	10km- 17km: R3 000 000 – R6 750 000
3.Construction of Sports Fields Mankawusane sports-field Creighton Synthetic	Mankawusane sports-field Appointment of a service provider for construction of Creighton Sportsfield Phase 2	012 Sports -fields constructed- 01 Sports-field constructed and appointment of a service provider R9 500 00- R3 270 000
4. Construction of Disaster Management Centre	Construction of Disaster Management Centre	R400 000- R 8 725 257

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NUMBER OF STANDARD KPIS INCLUDED DURING THE ADJUSTMENT PERIOD

Five (5) cross-cutting additional indicators with similar targets have been included in each department's scorecard/ SDBIP mainly to enforce compliance they are as follow:

KEY PERFORMANCE INDICATOR	ANNUAL TARGET
Percentage of AG findings addressed on UIWF Expenditure	100%
Percentage of the department's annual capital budget actually spent on capital projects	90%
Number of projects implemented to enhance the municipal revenue	Each department set a target in line with the Revenue Enhancement Strategy
Number of MFMA C88 Back to Basics reports submitted to the MM's office for consolidation	4
Number of IPMS assessments coordinated (Middle Managers)	02

The inclusion of adjustment projects should be considered very carefully as the final approval of the Adjustment Process gets finalized at the end of February 2023, this means that there is only four months allocated to complete the project. Departments must therefore ensure that all the process for the completion thereof are finalize

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COMMENTS OF THE CHIEF FINANCIAL OFFICER: MR P MTUNGWA

Cognizance is taken of the purpose and contents of the report.

It is requested in the report that the Executive Committee recommend the adjustment to the capital works plan as contained in Annexure "B" to the report for approval by Council; and that where applicable, the scorecards of Senior managers be adjusted to reflect the approved adjustments in the SDBIP.

It is imperative that Strategic Units / Departments align their non - financial SDBIP targets with the municipality's long term strategic intent.

There are no additional financial implications emanating as a result of this report on the municipality's budget.

COMMENTS OF THE HEAD OF THE ADMINISTRATION: OFFICE OF THE MUNICIPAL MANAGER

The purpose of this report is to table to the Executive Committee the proposed adjustments to the approved 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) targets and indicators.

Section 54(1) of the Local Government: Municipal Finance Management Act provides that, on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

- (a) Consider the statement or report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the Service delivery and budget implementation plan:
- (c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:
- (d) Issue any appropriate instructions to the accounting officer to ensure-
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget
- (e) Identify any financial problems facing the municipality including any emerging or impeding financial problems; and
- (f) In the case of a section 72 report submit the report to the council by 31 January of each year.

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Furthermore, section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1)(b) of the Municipal Systems Act. As a result, the mayor must approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1)(c)(ii) of the MFMA.

Having regard to the above mentioned legislation and with specific reference to the context of the report, the Office of the Municipal Manager take cognizance of the report and support its recommendations.

IMPLICATIONS

HUMAN RESOURCES

There is no impact on human resources as this is an administrative process and is dealt with through the normal annual planning processes.

FINANCES

The report seeks to approve the adjustment to the SDBIP in line with any budget adjustment.

CONSTITUTIONAL AND LEGAL FACTORS

The report complies with the provisions of the Municipal Finance Management Act, 2003 (Act 56 of 2003).

COMMUNICATION

After approval, this document will be circulated to the relevant stakeholders and placed on the Dr Nkosazana Dlamini Zuma Local Municipality's public website and published in the local newspapers for information and implementation.

PREVIOUS COUNCIL OR EXECUTIVE COMMITTEE RESOLUTIONS

This report tables an adjustment of the 2022/2023 SDBIP that was approved by the Council on the 28th June 2022.

RECOMENDATIONS

- a. That the adjustment of the 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) indicators and targets as contained in Annexure "A" of this report be approved.
- b. That where applicable, the individual performance scorecards of senior managers be adjusted to reflect the approved adjustments in the SDBIP.

CONCLUSION

The proposed adjustments to the 2022/2023 SDBIP/scorecard were developed taking into consideration the performance as at mid-year, as well as planning within the existing capital program approved by the Council. They were further informed by the Auditor-General's audit of performance objectives.

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ANNEXURES:

A. Adjusted SDBIP Scorecard 2022/2023

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KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 01/08/2022

Description - Standard classification	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	217 076	219 204	231 645
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	18 090	217 076	219 204	231 645
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		501	501	501	501	501	501	501	501	501	501	501	501	6 008	5 406	5 644
Community and social services		369	369	369	369	369	369	369	369	369	369	369	369	4 432	4 178	4 361
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		131	131	131	131	131	131	131	131	131	131	131	131	1 576	1 228	1 282
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	3 287	39 439	31 997	33 309
Planning and development		100	100	100	100	100	100	100	100	100	100	100	100	1 205	214	223
Road transport		3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	3 186	38 234	31 783	33 086
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		350	350	350	350	350	350	350	350	350	350	350	350	4 195	3 703	3 870
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		350	350	350	350	350	350	350	350	350	350	350	350	4 195	3 703	3 870
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		22 226	22 226	22 226	22 226	22 226	22 226	22 226	22 226	22 226	22 226	22 226	22 227	266 718	260 311	274 468
Expenditure - Functional																
Governance and administration		13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 211	13 499	158 825	163 124	170 289
Executive and council		2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	2 124	25 485	26 202	27 361
Finance and administration		10 855	10 855	10 855	10 855	10 855	10 855	10 855	10 855	10 855	10 855	10 855	11 142	130 542	134 002	139 899
Internal audit		233	233	233	233	233	233	233	233	233	233	233	233	2 798	2 921	3 030
Community and public safety		2 526	2 526	2 526	2 526	2 526	2 526	2 526	2 526	2 526	2 526	2 526	2 532	30 312	31 677	32 758
Community and social services		1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 306	15 611	16 214	16 614
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	1 180	14 156	14 837	15 489
Housing		45	45	45	45	45	45	45	45	45	45	45	45	545	627	654
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		4 897	4 897	4 897	4 897	4 897	4 897	4 897	4 897	4 897	4 897	4 897	4 907	58 774	42 403	44 279
Planning and development		1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 857	1 858	22 290	22 235	23 215
Road transport		3 039	3 039	3 039	3 039	3 039	3 039	3 039	3 039	3 039	3 039	3 039	3 050	36 484	20 167	21 064
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	1 085	13 025	9 266	9 674
Energy sources		208	208	208	208	208	208	208	208	208	208	208	208	2 500	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		877	877	877	877	877	877	877	877	877	877	877	877	10 525	9 266	9 674
Other		46	46	46	46	46	46	46	46	46	46	46	46	550	830	866
Total Expenditure - Functional		21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	22 070	261 486	247 300	257 866
Surplus/ (Deficit) 1.		461	461	461	461	461	461	461	461	461	461	461	157	5 232	13 010	16 602

References

1. Surplus (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

KZN436 Dr Nkosazana Dlamini Zuma - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 01/08/2022

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			SB14
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
R thousands																	
Revenue By Source																	
Property rates		3 436	3 436	3 436	3 436	3 436	3 436	3 436	3 436	3 436	3 436	3 436	3 436	41 233	39 498	41 275	0200
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0300
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0400
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0500
Service charges - refuse		350	350	350	350	350	350	350	350	350	350	350	350	4 195	3 703	3 870	0600
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0700
Rental of facilities and equipment		119	119	119	119	119	119	119	119	119	119	119	119	1 433	976	1 019	0800
Interest earned - external investments		909	909	909	909	909	909	909	909	909	909	909	909	10 913	5 840	6 097	0900
Interest earned - outstanding debtors		487	487	487	487	487	487	487	487	487	487	487	487	5 850	6 107	6 376	1000
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1100
Fines, penalties and forfeits		69	69	69	69	69	69	69	69	69	69	69	69	832	660	689	1200
Licences and permits		34	34	34	34	34	34	34	34	34	34	34	34	403	526	549	1300
Agency services		54	54	54	54	54	54	54	54	54	54	54	54	653	369	385	1400
Transfers and subsidies		13 526	13 526	13 526	13 526	13 526	13 526	13 526	13 526	13 526	13 526	13 526	13 526	162 315	167 635	177 767	1500
Other revenue		54	54	54	54	54	54	54	54	54	54	54	54	644	616	644	1600
Gains		207	207	207	207	207	207	207	207	207	207	207	207	2 488	2 597	2 712	1700
Total Revenue		19 247	19 247	19 247	19 247	19 247	19 247	19 247	19 247	19 247	19 247	19 247	19 247	230 960	228 528	241 382	1800
Expenditure By Type																	
Employee related costs		7 213	7 213	7 213	7 213	7 213	7 213	7 213	7 213	7 213	7 213	7 213	7 214	86 553	90 661	94 337	2000
Remuneration of councillors		987	987	987	987	987	987	987	987	987	987	987	987	11 844	12 065	12 596	2100
Debt impairment		620	620	620	620	620	620	620	620	620	620	620	620	7 440	20 941	21 863	2200
Depreciation & asset impairment		4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	4 676	56 111	61 580	64 289	2300
Finance charges		135	135	135	135	135	135	135	135	135	135	135	135	1 618	138	145	2400
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2500
Inventory consumed		373	373	373	373	373	373	373	373	373	373	373	383	4 485	2 701	2 820	2600
Contracted services		4 571	4 571	4 571	4 571	4 571	4 571	4 571	4 571	4 571	4 571	4 571	4 571	54 849	36 945	38 581	2700
Grants and subsidies		151	151	151	151	151	151	151	151	151	151	151	151	1 811	1 108	1 156	2800
Other expenditure		3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 040	3 333	36 774	21 161	22 079	2900
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3000
Total Expenditure		21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	21 765	22 070	261 486	247 300	257 866	3100
Surplus/(Deficit)		(2 518)	(2 518)	(2 518)	(2 518)	(2 518)	(2 518)	(2 518)	(2 518)	(2 518)	(2 518)	(2 518)	(2 823)	(30 526)	(18 773)	(16 484)	3200
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	2 980	35 758	31 783	33 086	3300
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3400
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3500
Surplus/(Deficit) after capital transfers & contributions		461	461	461	461	461	461	461	461	461	461	461	157	5 232	13 010	16 602	3600

References

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PROVINCIAL GROWTH
& DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED
EMPLOYMENT EQUITY PLAN.
GENERAL KPI: THE PERCENTAGE OF A MUNICIPALITY'S BUDGET ACTUALLY SPENT ON IMPLEMENTING ITS WORKPLACE
SKILLS PLAN BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS

CORPORATE SERVICES DEPARTMENT 2022/2023 REVISED PLAN/SDBIP

IDP/SDBIP NO.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CORP 1	To review 30 existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	None	Review 30 existing HR policies	None	Number of policies reviewed and approved by Council	None	30 HRM policies & 1 Strategy available (2021/2022)	27 existing HR policies reviewed and approved by council in the 2021/2022 FY	Review and approve 30 existing HR policies	30	N/A	Review & Present 30 HR Policies to departmental strategic planning session	Present 30 draft HR policies to LLF	30 Draft HR policies presented to LLF	Present 30 HR policies to strategic planning session and approval of 27 HR policies by Council	30 HR policies approved by Council	Corporate Support Services	NA	None	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 List of 27 Approved Policies	Quarter 1 NA Quarter 2 1.Minutes of strategic planning session Quarter 3 1.Notice of LLF Meeting and minutes Quarter 4 1.Notice of Meeting Council Resolution 2.List of 30 Approved Policies
CORP 2	Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Capacitating employees on 30 HR policies to improve effectiveness and efficiency in service delivery by 30 June 2026	Capacitating employees on HR Policies by conducting workshops online	Capacitating employees on HR Policies by conducting workshops	Number of Workshops conducted on HR policies virtual	Number of Workshops conducted on HR policies	1 HR Policy workshop conducted in 2021/22	3 workshops on HR policies (2021/22) were conducted in the 2021/2022 FY	Conduct 2 workshop on (2021/ 2022) HR Policies	2	1	N/A	1	None	N/A	None	Corporate Support Services	NA	None	Quarter 1-3 Signed Workshop Report Notice of Workshop Quarter 2 - 4 N/A	Quarter 1 1.Signed Workshop Report 2.Notice of Workshop Quarter 2 NA Quarter 3 1.Signed Workshop Report 2.Notice of Workshop Quarter 4 NA
CORP 3	To ensure compliance with the approved Employment Equity Plan	To ensure compliance with the approved Employment Equity Plan by 30 June 2026	Submission of Employment Equity Report	Submission of Employment Equity Report to the Department of Employment & Labour	Number of reports submitted to Department of Employment & Labour	None	1 Employment Equity Report submitted to DEL	None	1 EER submitted to DEL by 31 January 2023	1 (Employment Equity Report submitted to Department of Employment and Labour by 31 January 2023)	N/A	N/A	1 EER submitted to DEL	1	N/A	None	Corporate Support Services	N/A	None	Quarter 3 Letter from DEL (Proof of submission) Employment Equity Report	Quarter 1,2 & 4 NA Quarter 3 1.Letter from DEL (Proof of submission) 2.Employment Equity Report
CORP 4	To enhance wellbeing of municipal employees for effective service delivery by 30 June 2026	None	Conducting Wellness Programmes	None	Number of Wellness Programmes conducted	None	1 Wellness Programmes conducted in the 2021/22 Financial Year	2 Wellness Programmes were conducted in the 2021/2022 FY	Conduct 2 Wellness Programmes	2	NA	1	NA	None	1	None	Corporate Support Services	R219,069	None	Quarter 1 & 3 NA Quarter 2 & 4 Notice Signed Wellness Report	Quarter 1 & 3 NA Quarter 2 & 4 1.Notice 2.Signed Wellness Report
CORP 5	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2026	None	Coordinating Occupational Health and Safety Meetings	None	Number of OHS Meetings coordinated	None	OHS Policy and OHS Committee in place	4 OHS meetings were coordinated in the 2021/2022 FY	4 OHS Meetings coordinated	4	1	1	1	None	11	None	Corporate Support Services	Operational	None	Quarter 1-4 Notice of Meeting & Minutes	Quarter 1-4 1.Notice of Meeting 2.Minutes
CORP 6	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2026	None	Coordination of Training Programmes	None	Number of employees trained	None	50 Employees trained in the 2021/2022 Financial year	73 employees were trained in the 2021/2022 FY	Train 40 Employees	132	NIL	20	NA	None	20	None	Corporate Support Services	7	R226,000	Quarter 2-4 Attendance Registers Signed Close-Out Training Reports	Quarter 1 & 3 NA Quarter 2 & 4 1.Attendance Registers 2.Signed Close-Out Training Reports
CORP 7	To capacitate all municipal employees & Councilors to improve performance of the set objectives by June 2026	To capacitate all municipal employees & Councilors to improve performance of the set objectives by 30 June 2026	Coordinate Councilor Training Programmes	Coordinate Councilor Training Programmes	Number of Councilors training programmes coordinated	Number of Councilors training programmes coordinated	2 Training Councilors Programme conducted in the 2021/2022 financial year	None	2 Training Programmes coordinated by 30 June 2023	2	Development of Trainings Specifications	2	N/A	None	NA	None	Corporate Support Services	225,837	None	Quarter 1 Specification Quarter 2 - Attendance Register Signed Close-out Report Quarter 3 & 4 N/A	Quarter 1 1.Specification Quarter 2 1.Attendance Register 2. Signed Close-out Report Quarter 3-4 NA
CORP 8	To Cascading IPMS to Middle Management	To Cascade Individual PMS to lower levels of staff	Coordination of IPMS assessment to Middle Managers	Coordination of Individual Performance Management Systems	Number of IPMS assessment coordinated	Number of IPMS assessments coordinated (Middle Managers)	Approved IPMS Policy	None	1 IPMS Assessments Coordinated by 30 June 2023	2 IPMS Assessments(1 Informal) and (1 Formal) Coordinated by 30 June 2023	Signing of Middle Management Performance Agreements within Departments	Coordination of Mid-Year Assessments	N/A	1 (Informal)	Coordination of Annual Assessments	1 (Formal Assessments)	Corporate Support Services	N/A	None	Quarter 1 Signed Performance Agreements Quarter 2 & 4 Signed Assessment Reports	Quarter 1-2 NA Quarter 3 1.Attendance Register 2. Signed IPMS Report

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Initials: ncd & psm

NATIONAL KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
 PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2 : HUMAN RESOURCE DEVELOPMENT
 GENERAL KPI: THE NUMBER OF PEOPLE FROM EMPLOYMENT EQUITY TARGET GROUPS EMPLOYED IN THE THREE HIGHEST LEVELS OF MANAGEMENT IN COMPLIANCE WITH A MUNICIPALITY'S APPROVED EMPLOYMENT EQUITY PLAN.
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CORPORATE SERVICES DEPARTMENT 2022/2023 REVISED PLAN/SOBIIP

IDP NO.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
CORP 09	To maintain a secure an accessible records storage system to support the effective operations of the municipality by 30 June 2026	None	Review Records Management Policy	None	Number of Records management policies approved and workshopped to relevant staff	None	Approved Records Management Policy	1 Records Management Policy approved by Council and workshopped to the relevant staff members in the 2021/2022 FY	1 records management Policy approved by Council and workshopped by 30 June 2023	1	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	1 Records Management Policy workshopped to staff	Approval by Council	1 Records Management Policy approved by Council	Corporate Support Services	Operational	None	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 Quarter 4 Workshop Report Notice & Resolution	Quarter 1 Notice & Signed Close-out Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 1.Attendance Register 2.Workshop Report Quarter 4 1.Notice 2.Council Resolution
CORP 10	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2026	None	Develop 1 Disaster Recovery Plan and Review 1 ICT Governance Framework and 7 ICT Policies	None	Number of Disaster Recovery Plan ,ICT policies & Frameworks workshopped & approved	None	1 ICT Governance Framework & 7 ICT Policies adopted by Council 2021/22	None	1 Disaster Recovery Plan, 7 ICT policies and 1 ICT governance framework workshopped and approved	None	1 Workshop to relevant internal staff	Review and present 1 Disaster Recovery Plan, 7 ICT policies and 1 ICT governance framework policy to departmental strategic planning session	Present 1 Disaster Recovery Plan,7 ICT policies and 1 ICT governance framework and present to MANCO	None	1 Disaster Recovery Plan,7 ICT policies and 1 ICT governance framework approved by Council	None	Corporate Support Services	Operational	None	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	Quarter 1 Notice of the workshop Signed Workshop Report Quarter 2 Notice and minutes of departmental strategic planning session Quarter 3 1.notice 2. minutes of MANCO Quarter 4 1. Council resolution 2.Attendance Register
CORP 11	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 30 June 2026	Implementation of Municipal Calendar of Meetings	None	Number of Council meetings coordinated	None	09 Council meetings coordinated in 2021/2022	12 Council meetings were coordinated in the 2021/2022 FY	09 Council Meetings coordinated	9	2	2	3	None	2	None	Corporate Support Services	Operational	None	Q1-Q4 Notice and Signed Minutes	Quarter 1-4 1. Council Notice 2.Signed Minutes
CORP 12	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 30 June 2026	Compile and monitor of Council Resolution Registers	None	Number of Council Resolution Registers produced and implemented	None	06 Council Resolution Registers produced and implemented in 2021/22	10 Council Resolutions were produced and implemented in the 2021/2022 FY	9 Council Resolution Registers produced and implemented	9	2	2	3	None	2	None	Corporate Support Services	Operational	None	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendance Register	Quarter 1-4 1.Signed Council Resolution Register 2.Attendance Register
CORP 13	To inculcate a culture of being a responsive and accountable organisation on complaints raised by members of the public by 30 June 2026	None	Implementation of complaints management policy	None	Percentage of complaints relating to local municipal services referred to the relevant department	None	Developed Complaints Management Register & policy in 2021/22	100% of complaints relating to local municipal services referred to relevant departments responded in the 2021/2022 FY	100% of complaints relating to local municipal services referred to relevant departments responded to	100%	100%	100%	100%	None	100%	None	Corporate Support Services	Operational	None	Q1-Q4 Quarterly Complaints Management report	Quarter 1-4 1. Quarterly Complaints Management report
CORP 14	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Revenue Enhancement	None	Number of projects implemented to enhance the municipal revenue	None	New Project	1 Project implemented to enhance the municipal revenue in the 2021/2022 FY	1 Project implemented to enhance the municipal revenue	None	NA	NA	NA	None	1	None	Corporate Support Services	Operational	None	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	Quarter 1-3 NA Quarter 4: 1.Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through the project
CORP 15	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Submission of Back to Basics Circular 88 Reports	None	Number of Back to Basics reports submitted to the MM's office for consolidation	None	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	2 Back to Basics Reports were submitted to the MM's Office for consolidation in the 2021/2022 FY	4 reports submitted to the MM's office for consolidation	None	1	1	1	NA	1	NA	Corporate Support Services	Operational	None	Quarter 1-4 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office	Quarter 1-4 1. Quarterly Back to Basics report 2. Proof of Submission to MM's Office
CORP 16		None	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	None	100% of AG's findings addressed for 2021/2022 FY	None	NA	50%	NA	None	100%	None	Corporate Support Services	Operational	None	Quarter 2&4 Detailed AG's Action Plan Progress Report	Quarter 1& 3 NA Quarter 2&4 1. Detailed AG's Action Plan Progress Report

Initials: NEW & PSM

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 2022/2023 REVISED OPERATIONAL PLAN/SDBIP

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
PWBS 1	To improve access to roads infrastructure by 30 June 2026	None	Renewal of Gravel Roads	None	Number of kilometers of gravel roads renewed	None	36.59km of Gravel Roads constructed in 2019/2020 Financial Year	10.248 km of Gravel Roads constructed in 2021/2022 Financial Year	15 km	None	3km	8km	3km	NA	3km	15km	R 6,750,000	None	<p>Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project</p> <p>Quarter 4: Signed Internal and External Practical Completion certificates Listed of access roads completed Summarized report with calculations reflecting actual performance</p>	<p>Quarter 1-3 NA</p> <p>Quarter 4: Signed Internal and External Practical Completion certificates Listed of access roads completed Summarized report with calculations reflecting actual performance Signed practical completion certificate</p>
PWBS 2	To improve roads storm water control infrastructure by 30 June 2026	None	Roads Storm Water installation	Roads Storm Water - pipes installation	Number of meters of roads storm water installed	Number of meters of roads storm water pipes installed	New Project	282.5m of storm water pipes was installed in the 2021/2022 Financial Year	100meters	None	25m	25m	25m	Appointment of a service provider to install roads storm-water pipes	25m	100m	R 500,000	None	<p>Quarter 1 - 4 : Signed Detailed Progress Report of all activities done in project</p>	<p>Quarter 1-2 NA</p> <p>Quarter 3 Appointment Letter/ Officials Order</p> <p>Quarter 4 Signed Practical completion certificate</p>
PWBS 3	To improve access to roads infrastructure by 30 June 2026	None	Construction of Asphalt roads 1. Himeville asphalt road 2. Underberg asphalt road 3. Bulwer asphalt road	Construction of Asphalt roads 1. Underberg asphalt road (292m) 2. Bulwer asphalt road (500m)	Number of kilometers of roads surfaced with asphalt	None	2.96km of Roads surfaced with Asphalt in 2019/2020 Financial Year	0.982m of Roads surfaced with Asphalt in 2021/22 Financial Year	2km	792m	N/A	appointment of 3 service providers	N/A	NA	2km asphalt roads to be constructed (complete)	792m	R 9,928,000	R11 906 172	<p>Quarter 1: NA</p> <p>Quarter 2: Appointment letters</p> <p>Quarter 3 NA</p> <p>Quarter 4: Signed Internal and External Practical Completion certificates Listed of access roads completed Summarized report with calculations reflecting actual performance</p>	<p>Quarter 1-2 NA</p> <p>Quarter 3 Appointment Letter</p> <p>Quarter 4: Signed Internal and External Practical Completion certificates Listed of access roads completed Summarized report with calculations reflecting actual performance Practical Completion Certificate</p>
PWBS 4	To improve access to roads infrastructure by 30 June 2026	None	Roads Maintenance	None	Number of kilometers of gravel roads maintained	None	58.24km of Gravel roads Maintained in the 2019/2020 Financial Year	53.533km of Gravel roads Maintained in the 2021/22 Financial Year	10km	17km	2.5km	2.5km	2.5km	2.5km	2.5km	2.05km	R 3,000,000	R8 750 000	<p>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 Signed Internal and External Practical Completion certificates Listed of access roads completed Summarized report with calculations supporting actual performance</p>	<p>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 Signed Internal and External Practical Completion certificates Listed of access roads completed Summarized report with calculations supporting actual performance</p>
PWBS 5	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Community halls 1. Mafolia Community hall 2. Hlabeni Community Hall	Construction of Community halls 1. Mafolia Community hall	Number of community halls constructed	None	2 Community Halls Constructed in the 2019/2020 Financial Year.	3 Community Halls Constructed in the 2021/2022 Financial Year.	1	None	N/A	N/A	N/A	Appointment of Service Provider for the construction of Mafolia Community Hall	N/A	1 (Hlabeni Community Hall)	R 3,500,000	R4 604 069	<p>Quarter 1: NA</p> <p>Quarter 2: NA</p> <p>Quarter 3: Signed Practical Completion Certificate</p> <p>Quarter 4 N/A</p>	<p>Quarter 1: NA</p> <p>Quarter 2: NA</p> <p>Quarter 3: Appointment letter</p> <p>Quarter 4 Practical Completion Certificate</p>
PWBS 6	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Sports Fields 1. Creighton Synthetic phase 2 Makawusana Sportfield phase 2	None	Number of sport fields constructed	None	1 Sports field constructed in the 2019/2020 Financial Year	1 (Creighton Sports field Phase 1) Constructed in the 2021/22 Financial Year	2	1 (Makawusana Sportsfields)	N/A	N/A	N/A	Appointment of a service provider for construction of Creighton Sportsfield Phase 2	N/A	1 (Makawusana Sportsfield)	R 6,600,000	R3 270 000	<p>Quarter 1: NA</p> <p>Quarter 2: NA</p> <p>Quarter 3: Signed Practical Completion Certificate</p> <p>Quarter 4 N/A</p>	<p>Quarter 1: NA</p> <p>Quarter 2: NA</p> <p>Quarter 3 Appointment Letter</p> <p>Quarter 4 1. Signed Practical Completion 2. Certificate</p>
PWBS 7	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Crèches 1) Langellihle	None	Number of Crèches constructed	None	1 Crèche Constructed in the 2019/2020 Financial Year	2 Crèches Constructed in the 2021/22 Financial Year	1	None	NA	NA	NA	Foundation of Langellihle Crèche constructed	N/A	1	R 3,300,000	None	<p>Quarter 1: NA</p> <p>Quarter 2: NA</p> <p>Quarter 3: Signed Practical Completion Certificate</p> <p>Quarter 4 N/A</p>	<p>Quarter 1-3 N/A</p> <p>Quarter 4 1. Signed practical completion Certificate</p>
PWBS 8	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Business Hub / hives	None	Number of Business Hub/ hives constructed	None	1 Final designs for business hub/hives were developed in the 2019/2020 Financial Year.	1 Fencing of business hub/hives was done in the 2021/22 Financial Year.	1	None	N/A	N/A	N/A	None	N/A	None	R 4,000,000	R2 743 828	<p>Quarter 1: N/A</p> <p>Quarter 2: Signed Practical Completion Certificate</p> <p>Quarter 3: N/A</p> <p>Quarter 4: N/A</p>	<p>Quarter 1,3&4 N/A</p> <p>Quarter 2 1. Signed Practical Completion Certificate</p>

Initials: Neel & PSM

PWBS 9	To improve access to buildings and recreational facilities by 30 June 2028	None	Construction of Disaster Centre	None	Number of disaster management centers constructed	None	1 final design developed for the Disaster management Centre in the 2021/22 Financial Year	Phase 1 constructed foundations and fencing in the 2021/2022 Financial Year	1	None/N/A	1	N/A	None	PWBS	R 4,000,000	R 8 725 257	Quarter 1: NA Quarter 2: Signed Practical Completion Certificate Quarter 3: NA Quarter 4: N/A	Quarter:1-2 NA Quarter 3 Signed Practical Completion Certificate Quarter 4 N/A	
PWBS 10	To improve access to buildings and recreational facilities by 30 June 2026	None	Maintenance of Community Assets 1. Betlehem 2. NtwasaHlob 3. Ridge 4. Enhlahlani 5. Xosheyakh 6. Tafula	None	Number of community assets maintained	None	4 Community Assets Maintained in the 2019/2020 Financial Year	4 Community Assets Maintained in the 2021/22 Financial Year	6	None/N/A	2	None	N/A	NA	PWBS	R 3,000,000	R2 036 000	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: NA	Quarter 1: NA Quarter 2: 3. Signed Practical Completion certificates 4. Listing of Community Assets maintained Quarter 3: 3. Signed Practical Completion certificates 4. Listing of Community Assets maintained Quarter 4: NA
PWBS 11	To improve access to buildings and recreational facilities by 30 June 2026	None	Maintenance of Municipal Buildings 1. LOT 68 2. LOT 87 3. LOT 03 4. LOT 95	Appointment of Service Providers for Maintenance of Municipal Buildings	Number of municipal buildings maintained	Number of Service Providers appointed for the maintenance of municipal buildings	1 Municipal building maintained in the 2021/22 Financial Year	None	4	3/N/A	2	2/N/A	N/A	PWBS	R 500,000	R2 4000 000	Quarter 1: NA Quarter 2: Signed Practical Completion Certificate Quarter 3: Signed Practical Completion Certificate Quarter 4: NA	Quarter 1: NA Quarter 2: Signed Practical Completion Certificate Quarter 3: N/A Quarter 4: Appointment Letters	

Initials: NEW & PSM

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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 2022/2023 REVISED OPERATIONAL PLAN/SDBIP

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTION	BUDGET PROJECTIONS					
PWBS 12	To improve access to buildings and recreational facilities by 30 June 2026	None	Construction of Bus shelters	None	Number of Bus Shelters constructed	None	New Project	8 bus shelters constructed in the 2021/2022 Financial Year	None	None	1 appointment of 1 service provider	3	4	7	N/A	NA	PWBS	R 500,000	R300 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 NA	Quarter 1 1.Appointment Letter Quarter 2& 3 1 Signed Practical Completion certificates 2 Listing of Bus Shelters constructed Quarter 4 NA
PWBS 13	To improve access to electricity by 30 June 2026	None	Household Electrification	None	Number of households connected to grid electricity	None	465 Households connected to Grid Electricity in the 2019/2020 Financial Year	948 Households connected to Grid Electricity in the 2021/22 Financial Year	45%	None	N/A	151	151	285	151	168	PWBS	R 6,352,000	None	Quarter 1: N/A Quarter 2: 1 Signed Internal and External Practical Completion Certificate 2 Summarized report with calculations supporting actual Quarter 3: 1 Signed Internal and External Practical Completion Certificate 2 Summarized 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. Summarized report with calculations supporting actual performance	
PWBS 14	To improve access to solid waste management services by 30 June 2026	None	Solid Waste Management	None	Number of Households with access to solid waste removal	None	1753 Households with access to solid waste removal in the 2019/2020 Financial Year	1395 Households with access to solid waste removal in the 2021/2022 Financial Year	139%	None	139%	139%	139%	139%	139%	139%	PWBS	Operational	None	Quarter 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Billing Register 3. Billing Statements per household	Quarter: 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Billing Register 3. Billing Statements per household
PWBS 15	To improve access to solid waste management services by 30 June 2026	None	Solid Waste Management	None	Number of indigent households with access to free waste removal	None	300 indigent Households serviced in 2019/2020 Financial Year	29 indigent households with access to free waste removal in the 2021/2022 Financial Year	29%	None	29	29	29	29	29	29	PWBS	Operational	None	Quarter 1-4 1 Waste Collection Quarterly Reports to PWBS Committee 2 Indigent register 3 Application forms for Rebates on waste collection	Quarter: 1-4 1. Waste Collection Quarterly Reports to PWBS Committee 2. Billing Register 3 Billing Statements per household
PWBS 16	To improve access to housing infrastructure by 30 June 2026	None	Facilitation of housing projects	None	Number of housing projects facilitated	None	25 Housing projects Facilitated	None	25%	None	25	25	25	None	25	25	PWBS	Operational	None	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	None
PWBS 17	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2026	None	Extended Public Works Programme (EPWP)	None	Number of Work Opportunities created through EPWP grant	None	162 Work Opportunities created through EPWP Grant in the 2019/2020 Financial Year	219 Work Opportunities created through EPWP Grant in the 2021/2022 Financial Year	13%	None	13%	13%	13%	None	13%	13%	PWBS	R 2,476,000	None	Quarter 1-4 1 EPWP Quarterly Report 2 Payroll report 3 Listing of all EPWP workers	None
PWBS 18	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2026	None	Infrastructure Upgrade of municipal towns 1. Underberg, 2. Bulwer & 3 Creighton	None	Number of municipal towns infrastructure upgraded to enhance economic development	None	New Project	3 municipal towns infrastructure upgraded to enhance the economic development: 1. Bulwer Town, 2. Creighton Town 3 Underberg Town	3	None	Appointment of suitable a service provider to upgrade municipal towns infrastructure	N/A	N/A	Appointment of suitable a service provider to upgrade municipal towns infrastructure (Contractors)	03 Municipal towns infrastructure upgraded	None	PWBS	R 9,000,000	None	Quarter 1 Appointment Letter Quarter 2-3 N/A Quarter 4 1. Signed Internal and External Completion Certificates	None
PWBS 19	To improve access to roads infrastructure by 30 June 2026	None	Bridge construction: 1) Sdangeni Bridge	None	Number of Bridges Constructed	None	New Project	Phase 1 constructed, concrete Culverts were installed in 2021/22 financial year	1	None	1	N/A	N/A	None	N/A	1	PWBS	R 1,700,000	None	Quarter 1 Completion Certificate Quarter 2 N/A Quarter 3 N/A Quarter 4 N/A	Quarter 1-3 NA Quarter 4 1 Practical Completion Certificate
PWBS 20	To improve access to roads infrastructure by 30 June 2026	None	Upgrade of Gravel Roads steep hills to concrete	Appointment of Service Providers to upgrade gravel roads to steep hills & development of preliminary designs	Number of meters of gravel roads Steep hills upgraded to Concrete	Number of service providers appointed to upgrade gravel roads to steep hills & the development of preliminary designs	36 59km of Gravel Roads constructed in 2019/2020 Financial Year	1200 m's	1	Consultant & Development of Preliminary Designs	N/A	400m	400m	Appointment of a Consultant	400m	1 Preliminary Design	PWBS	R 3,000,000	R300 000	Quarter 1: N/A Quarter 2: Signed Completion certificates Listing of access roads upgraded Summarized report with calculations reflecting actual performance Quarter 3: Signed Completion certificates Listing of access roads upgraded Summarized report with calculations reflecting actual performance Quarter 4: Signed Completion certificates Listing of access roads upgraded Summarized report with calculations reflecting actual performance	Quarter: 1-2 NA Quarter 2 NA Quarter 3 1.Appointment Letter Quarter 4 1.Signed Preliminary Design

Initials: NCU & PSM

																			Summarized report with calculations reflecting actual performance		
PWBS 21	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	91% of the municipality's annual capital budget actually spent on capital projects	73% of a municipality's annual capital budget actually spent on capital projects in the 2021/2022 Financial Year.	100% of a municipality's annual capital budget actually spent on capital projects	90%	25%	50%	75%	None	100%	90%	PWBS	R94,890,097.92	R 93 173 649	Quarter 1-4 Detailed Capital Budget report	Quarter 1-4 Detailed Capital Budget report
PWBS 22		None	Coordination of Individual Performance Management Systems	None	Number of IPMS assessments coordinated (Middle Managers)	None	New Project	New Project	0	None	NA	NA	1	None	1	None	PWBS	Operational	Operational	Quarter 1-2 NA Quarter 3 1.Attendance Register 2. Invitation to the Assessments Quarter 4 1.Attendance Register 2.Invitation to the Assessments	
PWBS 23		None	Submission of Back to Basics Circular 88 Reports	None	Number of Back to Basics reports submitted to the MM's office for consolidation	None	12 monthly and 4 quarterly back to basics reports submitted to Cogta in 2020/21 FY	2 quarterly back to Basics reports submitted to the MM's office for consolidation in the 2021/2022 Financial Year	4 reports submitted to the MM's office for consolidation	4					None	None	PWBS	Operational	Operational	Quarter 1-4 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office	Quarter 1-4 1. Quarterly Back 2 Basics report 2. Proof of Submission to MM's Office

Initials: NCJ & PSM

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-REVISED 2022/23 SDBIP/OPERATIONAL PLAN																						
IDP / SDBIP NO.	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											BUDGET PROJECTIONS				BUDGET PROJECTIONS				BUDGET PROJECTIONS			
CSS1	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Conduct Firebreaks in fire high risk areas	None	Number of areas where firebreaks are conducted	None	firebreaks were conducted in 4 high risk areas during the previous year	firebreaks were conducted in 4 high risk areas during the previous year	Conduct fire breaks in 4 fire high risk places (1.Underberg Low cost housing, 2. Himeville Township, 3. Next to Bulwer art Centre 4. next to Creighton Pound)	4	N/A	N/A	N/A	None	Firebreaks in 4 fire high risk areas	4	CSS	NIL	None	Quarter: 4 1. Dated photos	Quarter: 1-3 NA Quarter: 4 1.Close-out report with dated photos	
CSS 2	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Conduct Disaster Management Advisory and Community Safety Forum	None	Number of Disaster Management Advisory and Community Safety Forums conducted	None	4 Disaster Management Advisory and Community Safety Forums were held in the previous year	None	Conduct 4 Disaster Management Advisory and Community Safety Forums	4	1 DMACSF	1 DMACSF	1 DMACSF	None	1 DMACSF	1	CSS	R 5,200	None	Quarter:1-4 1.Dated Photos 2.Attendance Register 3.Signed Minutes	Quarter:1-4 1.Dated Photos 2.Attendance Register 3.Signed Minutes	
CSS 3	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Review of the Disaster Management Sector Plan	None	Number of Disaster Management Sector Plans Reviewed	None	1 x Sector Plan in place and reviewed annually	1 Sector Plan in place and reviewed annually	1 x Reviewed Disaster Management Sector Plan	1	N/A	NA	1 x Draft Disaster Management Sector Plan signed by the Municipal Manager and Submitted to Council	1 (Draft)	1 x Final Disaster Management Sector Plan	1 (Final)	CSS	NIL	None	Quarter :1-2 NA Quarter: 3 1. Disaster Management Sector Plan Signed by the MM 2. Council Resolution Quarter: 4 1.Final Disaster Management Sector Plan and Council Resolution	Quarter :1-2 NA Quarter: 3 1.Disaster Management Sector Plan Signed by the MM 2. Council Resolution Quarter: 4 1.Final Disaster Management Sector Plan 2. Council Resolution	
CSS 4	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement of Disaster Relief Material	None	Number of Disaster Relief Material Procured	None	Blankets, Plastic Sheeting, Sponges and other material were procured	1 Disaster relief Kit was procured	Procurement of disaster Relief Material	4	Development of Specification and delivery	N/A	Delivery of Disaster relief material	1	N/A	1	CSS	R 162,000	R???	Quarter: 1 Delivery Note Quarter: 3 Delivery Note	Quarter 1 Specification & Delivery Note Quarter 2-4 Delivery Note	
CSS 5	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement and Installation of Lightning Conductors	None	Number of Lightning Conductors Procured and Installed	None	38 lightning conductors were procured and installed in identified hotspot areas during the previous year	None	Procurement and Installation of 40 Lightning Conductors in wards	40	Procurement and Installation of 40 lightning conductors	N/A	N/A	NA	N/A	NA	CSS	R 220,000	R???	Quarter: 1 1. Dated Photos 2.Delivery note 3.Handover certificates.	Quarter 1-3 NA Quarter 4 1. Dated Photos 2.Delivery note 3.Handover certificates.	
CSS 6	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Conduct Fire Safety Inspections	None	Number of Fire Inspections Conducted	None	80 were conducted in the previous year	80 fire inspections conducted in 2021/22 FY	Conduct 80 Fire Safety Inspections	80	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections conducted	20 x Fire Safety Inspections conducted	20	20 x Fire Safety Inspections conducted	20	CSS	NIL	None	Quarter: 1- 4 1. Copies of issued compliance letters 2. Compliance Certificates issued	Quarter: 1- 4 1. Copies of issued compliance letters 2.Compliance Certificates issued	
CSS 7	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	None	Conduct Library Outreach Programmes	None	Number of Library Outreach Programmes Conducted	None	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes were Conducted in the previous year	16 Library Outreach Programmes Conducted	16	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4 x Library Outreach Programmes	4	4 x Library Outreach Programmes	4	CSS	R 78,800	R???	Quarter: 1- 4 School Register signed by the Principal on behalf of school in attendance 1.Dated Photos	Quarter: 1- 4 1.School Register signed by the Principal on behalf of school in attendance 2.Dated Photos	
CSS 8	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2026	None	Conduct Basic Computer Training classes for communities	Conducting Basic Computer Training classes for communities	Number of Computer Trainings classes Conducted for communities	None	8 were conducted in the previous year	None	8 Computer Trainings classes Conducted for communities	10	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	2 x Computer Trainings classes and handover certificates	3	2 x Computer Training classes and handover certificates	3	CSS	NIL	None	Q 1- Q 4 Register for handover of Certificates and Dated Photos	Quarter:1-4 1.Register for handover of Certificates 2. Dated Photos	
CSS 9	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	None	Conduct Multi-stakeholder Road Blocks	None	Number of Multi-stakeholder Road Blocks conducted	None	10 Multi -Stakeholder Road Blocks were Conducted during the previous year	None	10 Multi -Stakeholder Road Blocks Conducted	10	2 x Multistakeholder Roadblock	4 x Multistakeholder Roadblock	2 x Multistakeholder Roadblock	2	2 x Multistakeholder Roadblock	2	CSS	NIL	None	Quarter: 1- 4 1.Dated Photos 2. Copy of list for vehicles stopped, 3.Register for multistakeholder officials	Quarter: 1- 4 1. Dated Photos 2. Copy of list for vehicles stopped 3.Register for multistakeholder officials	
CSS 10	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by 30 June 2026	None	Procurement of park - homes for fire satellite stations.	None	Number of park homes procured for satellite fire stations procured.	None	No park homes procured during the previous financial year.	None	4 park homes procured.	2	Submission of specification.	N/A	N/A	None	Procured 4 park-homes.	2	CSS	R 1,250,000	R 1,200,000	Quarter: 1 Approved specification Quarter: 4 Delivery note dated photos.	Quarter :1 Approved Specification Quarter 2 & 3 NA Quarter 4 1.Delivery Note 2.Dated Photos	
CSS 11	To Ensure Improved and integrated Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2026	None	Procurement of municipal pound silos.	None	Number of Silos (storage systems) for animal pounds procured	None	No silos procured in the previous financial year.	None	Procurement of 2 silos.	2	Submission of specification.	N/A	N/A	NA	Delivery of 2 Silos for animal pounds	2	CSS	R 300,000	None	Quarter: 1 1. Approved specification Quarter: 4 Delivery note Dated photos.	Quarter: 1 1.Approved specification Quarter: 2 NA Quarter: 3 NA Quarter: 4 1.Delivery note 2.Dated photos.	
CSS 12	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	None	Capacitating Youth through sports, arts, culture and skills development programmes	None	Number of Sport Coaches, Artists Jockeys and Youth Trained on Driving Skills,	Number of capacity building programmes conducted	6 trainings were conducted in the previous year.	None	Conduct 10 trainings	10	1x Jockeys training conducted,	1x training of sport coaches,	1x training of artists, 1x training of crafters, 1x training on GBV and Femicide	3 (1. Crafters Training Programme 2.Artists Training Programme 3.Training Programme on GBV)	1x training of 35 youth on driving skills, 1x life skills training	2 1. (Driving Skills training programme 2.Life Skills Training Programme)	CSS	R 300,000	None	Quarter: 1-4 1. Signed closeout reports 2. Attendance Register	Quarter: 1-4 1. Signed closeout reports 2. Attendance Registers	
CSS 13	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2026	None	Coordination and Facilitation of Sports, arts and Culture Competition	None	Number of Sports, Arts and Culture Competitions Coordinated	None	7 sports, arts & culture competitions were conducted during the previous year.	None	11 Sports, Arts and Culture Competitions coordinated	11	1.Dr. NDZ Horse Racing	1xBongumusa Marathon, 1x Youth Games, 1x School Marathon, 1x Harry Gwala Summer Cup, 1x Saiga Games	1x Sazi Langa training, 1x Youth training on GBV and Femicide 3 (1. Sazi Langa Marathon 2. School Sports Games 3.Ward Cultural Competition)	1x Mayoral Cup and 1x Willy Mtole cross Country.	1 (Willy Mtole Cross Training Marathon)	CSS	R 527,000	None	Quarter: 1-4 1. Close-out reports 2. Signed attendance register	Quarter: 1-4 1. Close-out reports 2. Signed attendance register		

Initials: NCW & PSM

CSS 14	To coordinate and ensure sustainable partnerships through various structures by 30 June 2026	None	Coordination of Fora	None	Number of Special groups forums coordinated	None	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. • OSS Local Task Team. • LRC (CWP)	None	10 Forums coordinated 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. • OSS Local Task Team. • LRC (CWP)	10	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. Children's forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (CWP). 7. Arts and Culture. 8. Sports Federation	1. Children's 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	None	1. Gender Forum. 2. OSS LAC. 3. OSS LTT. 4. Youth Council. 5. LRC (CWP). 6. Arts and Culture forum. 7. Sport Federation	None	CSS	NIL	None	Quarter: 1-4 signed attendance Registers and signed close-out-reports.	Quarter: 1-4 signed attendance Registers 2. Signed close-out-reports.	
										NIL	NIL	NIL										

Initials: &

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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-REVISED 2022/23 SDBIP/OPERATIONAL PLAN

IDP / SDB IP NO.	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											BUDGET PROJECTIONS			BUDGET PROJECTIONS			BUDGET PROJECTIONS			BUDGET PROJECTIONS		
CSS 15	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	None	Coordination of events	None	Number of events coordinated (on commemoration)	Number of events coordinated	Coordination of 14 Events	None	Coordination of 19 Events (on commemoration)	19	1xCommemoration Nelson Mandela Day, Mens Day, 1x Women's day, 1x Boys Youth Camp, 1x DSS workshop for Citra and ward Committees	1xCommemoration of Senior citizens day, Disability day, 1x 16 Days of activism, 1x World Aids day,	1x Human Rights Day, 1x TB day, 1x Back to School and 1x Matric awards, 1x War room awards, 1x Men's Imbizo	5 (Human Rights Day, TB day Back to School Matric awards Men's Imbizo)	1x Child Protection Week Programme, 1x Career Exhibition, 1x Commemoration of children's day	3 (Child Protection Week Programme Career Exhibition Children's day)	CSS	R 1,471,707	None	Quarter: 1- 4 1.Signed Close out Report Attendance Registers	None	
CSS 16	To promote Bulwer CSC to increase its functionality by 30 June 2023	None	Conduct awareness campaigns for Bulwer	None	Number of awareness campaigns to promote Bulwer CSC	Number of Awareness Campaigns conducted to promote Bulwer CSC	Four awareness campaigns were conducted during the previous year	Four awareness campaigns were conducted during the previous year	4 x Awareness campaigns conducted	4	1 x awareness campaign	1 x Commemoration of Tusong Week	1 x awareness campaign	1 x awareness campaign	CSS	R 1,471,707	R85,000	R???	Quarter: 1-4 1.Signed report 2. Attendance Register	Q1-4 Signed close-out report Attendance Register		
CSS 17	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	None	Monitor maintenance of Cemeteries 1 Creighton 2 Dennybrook 3 Underberg 4 Himeville and 5 Parks	None	Number of reports on monitoring of maintenance of 5 parks & 4 cemeteries	Number of parks and cemeteries monitored	new Project	None	4 Reports on maintenance of 5 parks & 4 cemeteries	4	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	R85,000	None	Q1-4 - Signed report and photos	Quarter 1-4 Signed close-out report with photos		
CSS 18	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	None	Monitor maintenance of Community Halls and sports-fields	None	Number of reports on monitoring of maintenance of community halls and sports fields	Number of community halls and sports fields monitored	new Project	None	4 Reports on maintenance of community halls and sports-fields	4	1x report on maintenance of community halls and sports fields	1x report on maintenance of community halls and sports fields	1x report on maintenance of community halls and sports fields	1x report on maintenance of community halls and sports fields	CSS	Operational	None	None	Q1-4 - Signed report and photos	Quarter 1-4 Signed close-out report with photos		
CSS 19	To improve organisational performance for effective service delivery by 30 June 2026	None	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to MM's Office	Number of Back to Basics reports submitted to MM's Office	12 monthly B2B reports & 4 Quarterly reports	4	4 quarterly back to basics reports submitted to MM's Office	4	1 back to basics report submitted to MM's office	1 back to basics report submitted to MM's office	1 back to basics report submitted to MM's office	1 back to basics report submitted to MM's office	CSS	None	None	None	Quarter: 1- 4 Progress Reports on Back to Basics Proof of Submission to MM's office	None		
CSS 20	To improve organisational performance for effective service delivery by 30 June 2026	None	Coordination of Individual Performance Management Systems	None	Number of IPMS assessments coordinated (Middle Managers)	Number of IPMS assessments coordinated (Middle Managers)	New Project	New Project	02	None	NA	NA	1	None	1	None	PWBS	Operational	None	Quarter 1-2 NA Quarter 3 1.Attendance Register 2. Invitation to the Assessments Quarter 4 1.Attendance Register 2.Invitation to the Assessments		
CSS 21	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Revenue Enhancement	None	Number of reports on projects implemented to enhance the municipal revenue	Number of projects implemented to enhance municipal revenue	Four reports implemented projects to enhance the Municipal revenue	None	4 Reports on projects implemented to enhance the Municipal revenue	4 (Traffic Fines)	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	None	None	Quarter 1 NA Quarter 2, 3 & 4 1.Detailed report indicating contribution to revenue enhancement	None		
CSS 22	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	Percentage of a municipality's annual capital budget actually spent on capital projects	100% Spending of CSS capital expenditure	None	100% Spending of CSS capital expenditure	90%	25%	50%	75%	None	100%	90%	CSS	R17,871,098	R??	Quarter 1-4 1.Detailed Capital Budget expenditure report	None	
CSS 23	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	Percentage of AG findings addressed on UIWF Expenditure	100%	1 Progress report on AG's action plan	1 Progress report on implemented AG action plans	100%	N/A	N/A	N/A	50%	1 Progress report on implemented AG action plans	100%	CSS	Operational	None	Quarter 4 1.Detailed AG's Action Plan Progress Report	None	

Initials: NCW & PSM

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 REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASLINE	BASLINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
BTO 1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Preparation of municipal budget	None	Number of budget reports submitted to Council	None	2 Budget Reports submitted to Council in 2020/2021	2 Budget Reports submitted to Council in 2021/22	2 Budget Reports submitted to Council	None	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BTO	Operational	None	Quarter 1-2 NA Quarter 3: Draft 2022/2023 budget Report submitted to Council Quarter 4: Proof of Submission to Committee Officer	Quarter 1-2 NA Quarter 3: Draft 2022/2023 budget Report submitted to Council Quarter 4: Proof of Submission to Committee Officer
BTO 2	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Review of budget related policies	None	Number of reviewed budget related policies approved by Council	None	21 budget related policies reviewed and approved by Council	21 budget related policies reviewed and approved by Council in 2021/22	23 budget related policies reviewed and approved by Council	20	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4: Council Resolution approving reviewed policies	Quarter 1-2 NA Quarter 3: Council Resolution noting draft policies Quarter 4: Council Resolution approving reviewed policies
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Development of Budget and Treasury reports	None	Number of Section 71 and Section 66 reports submitted	None	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month in 2021/22 fy	12 Section 71 and 12 Section 66 reports produced and submitted to Finance Committee and treasury office within 10 working days after the end of each month	None	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1-4 Section 71 and 66 reports Revenue Report Expenditure Report Creditors Report Cash Coverage Ratio Report Procurement Implementation Report Proof of submission to Committee Officer	Quarter 1-4 Section 71 and 66 reports Revenue Report Expenditure Report Creditors Report Cash Coverage Ratio Report Procurement Implementation Report Proof of submission to Committee Officer
BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2026	None	Updating of GRAP Compliant Asset Register	None	Number of GRAP compliant asset register updated with additions and disposals	None	1 GRAP Compliant Asset Register updated	1 GRAP Compliant Asset Register updated in 2021/22	1 GRAP Compliant Asset Register updated with additions and disposals	None	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register	Quarter 1-3 NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2026	None	Conducting Stock taking	None	Number of stock taking conducted	None	2 stock-taking conducted	2 stock-taking conducted in 2021/22	2 stock taking conducted	None	N/A	N/A	N/A	N/A	N/A	N/A	BTO	Operational	None	Quarter 1&3 NA Quarter 2&4 Stock-taking register & recon	Quarter 1&3 NA Quarter 2&4 Stock-taking register & recon
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	None	Development of the Procurement plan	None	Number of procurement plans developed	None	2020/21 Procurement plan approved by Council	2021/22 Procurement plan implemented by the municipality	1 2023/2024 Consolidated Procurement Plan developed	None	N/A	N/A	1 2023/24 Draft consolidated procurement plan developed and submitted to council	None	1 2023/2024 procurement plan developed and submitted to council	None	BTO	Operational	None	Quarter 1-2 NA Quarter 3 Draft 2023/2024 procurement plan Proof of Submission to Committee Officer Quarter 4: Final 2023/2024 Signed procurement plan Proof of Submission to Committee Officer	Quarter 1-2 NA Quarter 3 Draft 2023/2024 procurement plan Proof of Submission to Committee Officer Quarter 4: Final 2023/2024 Signed procurement plan Proof of Submission to Committee Officer
BTO 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2026	None	Development & submission of SCM reports	None	Number of SCM reports developed & submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Supply Chain Management Reports submitted to Council in 2021/22	4 Quarterly SCM reports developed & submitted to Council	None	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1-4 SCM Quarterly Report Proof of submission to Committee Office	Quarter 1-4 SCM Quarterly Report Proof of submission to Committee Office
BTO 8	To manage municipal expenditure to maximise financial viability by 30 June 2026	None	Adherence to Creditors Payment schedule	None	Percentage of creditors paid within 30 days of submission of a valid invoice	None	98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors were paid within 30 days of receiving the invoice in 2021/22 .	100% of creditors paid within 30 days of receiving invoice	None	Operational	Operational	Operational	Operational	Operational	Operational	BTO	Operational	None	Quarter 1-4 Signed Creditors report	Quarter 1-4 Signed Creditors report
BTO 9	To improve good governance and accountability by producing accurate financial reports 30 June 2026	None	Producing Bi-Annual Financial Statements	None	Number of financial statements prepared and submitted to Internal Audit and Auditor General	None	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	2 sets of financial statements were prepared and submitted to Internal Audit and Auditor General (2021/22AFS& Interim 2021/22 AFS)	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General	None	1 set of 2021/22 AFS	N/A	1 set of 2022-2023 Interim AFS	N/A	1 set of 2022-2023 Interim AFS	N/A	BTO	Operational	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: 1.Signed Interim Financial Statements 2.Proof of submission to IA Quarter 2&4 NA Proof of submission to IA	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 2& 3: NA Quarter 4 Signed Interim Financial Statements Proof of submission to IA
BTO 10	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Revenue collection.	None	Percentage of revenue collected	None	71,83% of Revenue was collected in 2019/2020	71,83% of Revenue was collected in 2021/22	70% of revenue collected	72%	25% of revenue collected	50% of revenue collected	65% of revenue collected	None	70% of revenue collected	72% of revenue collected	BTO	Operational	None	Quarter 1-4 report on collection	Quarter 1-4 Signed Creditors report
BTO 11	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Implementation of the Supplementary Valuation roll	None	Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2020/2021 Financial year	Supplementary valuation roll implemented in 2021/22 Financial year	1 Supplementary Valuation roll implemented	None	N/A	N/A	N/A	None	1 None	None	BTO	R 223,608	None	Quarter 4: 1.Implementation report 2.Supplementary valuation roll	Quarter 4: 1.Implementation report 2.Supplementary valuation roll
BTO 12	To improve service delivery by providing basic needs by 30 June 2026	None	Updating of Indigent register	None	Number of indigent registers updated	None	2020/2021 Indigent register	2021/2022 Indigent register	1 Indigent Register Updated	None	NA	NA	1 Draft	None	1 (Final)	None	BTO	R200,000	None	Quarter 1: NA Quarter 2: NA Quarter 3: Draft Indigent register Quarter 4: Final Indigent Register	Quarter 1: NA Quarter 2: NA Quarter 3: Draft Indigent register Quarter 4: Final Indigent Register
BTO 13	To improve service delivery by providing basic needs by 30 June 2026	None	Provision of free basic electricity (Indigent support) to Indigent	None	Number of indigent households provided with FBE	None	2319 households were provided with FBE in 2019/2020	640 households were provided with FBE in 2021/22	640 people provided with FBE	444	640	640	640	None	640	444	BTO	R1,080,908.08	R422,481.49	Quarter 1-4 FBE Report	Quarter 1-4 FBE Report

Initials:

NCW & PSM

			people																	
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Initials: NW & PSM

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 8 : GOVERNANCE AND POLICY

NATIONAL KPI: FINANCIAL VIABILITY EXPRESSED BY THE RATIOS

GENERAL KPI: THE PERCENTAGE OF HOUSEHOLDS EARNING LESS THAN R1100 PER MONTH WITH ACCESS TO FREE BASIC SERVICES BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

BUDGET AND TREASURY OFFICE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	REVISED STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of NT	None	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2021/22	2% of OpeX Budget saved in line with Circular 82 of NT	None	BUDGET PROJECTIONS NA	BUDGET PROJECTIONS NA	BUDGET PROJECTIONS NA	BUDGET PROJECTIONS 1% None	BUDGET PROJECTIONS NA	BUDGET PROJECTIONS 2% None	BTO	Operational	None	Quarter 3-4 Detailed Budget report	Quarter 3-4 Detailed Budget report
BTO 15	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Development of Budget and Treasury reports monitor Capital Expenditure.	None	Percentage of the municipality's capital budget actually spent on capital projects identified for particular financial year in terms of the municipality's IDP	Percentage of the department's capital budget actually spent on capital projects identified for particular financial year in terms of the municipality's IDP	100% spending of BTO Capital Expenditure	100% spending of BTO Capital Expenditure in 2021/22 fy	95% spending of BTO Capital Expenditure	90%	30%	50%	75%	None	95%	90%	BTO	R5,483,000.00	R2,483,000.00	Quarter 1-4 Detailed Capital Budget report	Quarter 1-4 Detailed Capital Budget report
BTO 16	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2026	None	Management of financial resources to ensure sustainability for service delivery.	None	Number of days/months for cash/cost coverage	None	10 Months Cash Coverage Ratio in 2019/2020	12 Months Cash Coverage Ratio in 2021/22	4 months Cash/Cost coverage ratio.	None	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	4 months Cash/Cost coverage ratio.	None	4 months Cash/Cost coverage ratio.	None	BTO	Operational	None	Quarter 1-4 Signed cash/cost coverage report	Quarter 1-4 Signed cash/cost coverage report
BTO 17	To improve revenue management for effective service delivery and financial viability by 30 June 2026	None	Revenue Enhancement	None	Number of projects implemented to enhance the municipal revenue	None	New Project	1 project implemented to enhance the municipal revenue in the 2021/2022 Financial Year	1 project implemented to enhance the municipal revenue	None	NA	NA	NA	None	1	None	BTO	Operational	None	Quarter 4 Detailed report indicating number of projects contributing to revenue enhancement	Quarter 4 Detailed report indicating number of projects contributing to revenue enhancement
BTO 18	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Submission of Back to Basics Circular 88 Reports	None	Number of C88 Back to Basics reports submitted to the MM's office for consolidation	None	12 monthly and 3 quarterly Back to Basics Reports submitted to Cogta in 2020/21 FY	2 quarterly Back to Basics Reports submitted to Cogta in 2021/22 FY	4 Quarterly back to basics reports submitted to the MM's Office for consolidation	None	1	1	1	None	1	None	BTO	NA	NA	Quarter 1-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission to MM's Office	Quarter 1-4 1.Circular 88 Back to Basics Report populated with finance information 2.Proof of submission to MM's Office
BTO 19		None	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed in 2020/21 FY	100% of AG's findings addressed in 2021/2022 FY	None	NA	NA	50%	None	100%	None	BTO	Operational	None	Quarter 1-4 Detailed AG's Action Plan Progress Report	Quarter 1-4 Detailed AG's Action Plan Progress Report
BTO 20	To improve organisational performance for effective service delivery by 30 June 2026	None	Coordination of Individual Performance Management Systems	None	Number of IPMS assessments coordinated (Middle Managers)	None	New Project	New Project	02	None	NA	NA	1	None	1	None	PWBS	Operational	None	Quarter 1-2 NA Quarter 3 1.Attendance Register 2. Invitation to the Assessments Quarter 4 1.Attendance Register 2.Invitation to the Assessments	Quarter 1-2 NA Quarter 3 1.Attendance Register 2. Invitation to the Assessments Quarter 4 1.Attendance Register 2.Invitation to the Assessments

Initials: NCW & PSM

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

IDP NO.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS					
OM M 1	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2026	None	Development of 2021-2026 IDP	Review and development of the 2023/24 IDP	Number of IDPs developed and submitted to Council for approval	Number of IDPs reviewed, developed and submitted to Council for approval	1 final reviewed IDP for 2021/2022 adopted by Council	1 IDP for 2022/23 reviewed, developed and approved by Council	1 IDP developed and submitted to Council for approval by 31 May 2022	None	Develop IDP Process Plan	Conduct 1 IDP Roadshow	1 (2021/2026) Draft IDP developed and submitted to Council for noting	1 Draft IDP for 2023/24 developed and submitted to Council for noting.	1 (2021/2026) IDP developed and submitted to Council for approval	1 2023/24 final IDP developed and submitted to Council for approval	Strategic Support Services Unit	R301,965.52	R250 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	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
OM M 2	Conduct Performance Assessments for Section 54/56 Managers by 30 June 2026	Conduct quarterly performance assessments for Section 54/56 Managers by 30 June 2026	Conducting Performance Assessments for S54/56 Managers	Conducting Quarterly Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	None	4 Performance Assessments reports produced in 2021/22 FY	4 Performance Assessments Conducted in 2022/23 FY	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	04	1 (Formal Performance Assessments: for 2021/2022)	1 Informal Performance Assessments for 2022/2023	1 (Formal performance Assessments) for 2022/2023	None	1 (informal performance Assessments) 2022/2023	None	Strategic Support Services Unit	Operational	None	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	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
OM M 3	Consolidate performance periodic reports and submit to council structures by 30 June 2026	Prepare quarterly performance 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	Preparing of quarterly performance reports to Council oversight structures	Number of Performance reports submitted	None	4 performance reports submitted to APAC& Council in 2020/21	None	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	04	1	1	1	1	1	1	Strategic Support Services Unit	Operational	None	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 2021/2022 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution	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 2021/2022 Annual Report & Oversight Report Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report Council Resolution
OM M 4	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	Risk Management	Development and Monitoring of Risk Registers	Number of risk registers developed and monitored	None	2 Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2020/21 Financial Year	2 Risk Assessments Workshops and 4 Risk Management follow-ups were carried-out in 2021/22 Financial Year	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow-ups	None	1 follow up on risk management action plan	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	None	1 risk assessment workshop and 1 follow-up on risk mitigation plans	None	Internal Audit Unit	Operational	None	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 Updated risk register Summary report on progress made on risk management	Quarter 1 Updated risk register Summary report on progress made on risk management Quarter 2 Updated risk register Summary report on progress made on risk management

Initials: NCW & PSM

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 REVISED SDBIP FOR OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS							
OM 5	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028	None	Implementation of the Internal audit plan		Number of progress reports on implementation of the Internal audit plan submitted to oversight structures		4 quarterly audit reports submitted to APAC in 2020/21 Financial Year		4 Quarterly progress reports on implementation of the Internal audit plan presented to oversight structures	4	1	1	1	1	1	1	Internal Audit Unit	R400,000	None	Quarter 1- 4 Status of implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC	Quarter 1- 4 Status of Implementation of Internal Audit Action Plan Minutes of APAC Attendance register of APAC
OM 6	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2028	None	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 Risk Management Committee	4	1	1	1	1	1	1	Risk Management Unit	Operational	None	Quarter 1-Quarter 4: Reports on implementation of the Anti-Fraud and Anti-Corruption strategy Draft minutes of the Risk management committee Attendance registers and agenda of Risk management committee	Quarter 1- 4: Reports on implementation of the Anti-Fraud and Anti-Corruption strategy Draft minutes of the Risk management committee Attendance registers and agenda of Risk management committee

Initials: NCV & PSM

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 REVISED SDBIP FOR OFFICE OF THE MUNICIPAL MANAGER

IDP NO.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT/UNIT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
OMM 7	To encourage participation of the local community in the affairs of the municipality by 30 June 2026	None	Publishing of municipal programmes through social media	None	Number of municipal programmes published in different media platforms	None	32 Municipal programmes published in different media platforms in 2020/21 Financial Year	76 Municipal programmes published in different media platforms in 2021/22 Financial Year	40 municipal programmes published in different media platforms	150	BUDGET PROJECTIONS 10	BUDGET PROJECTIONS 10	BUDGET PROJECTIONS 10	BUDGET PROJECTIONS 25	BUDGET PROJECTIONS 10	BUDGET PROJECTIONS 25	Communications Unit	R 184,001.60	None	Quarter 1-4 Detailed report with pictures with articles published in different media platforms	Quarter 1-Quarter 4: Reports on implementation of the Anti-Fraud and Anti-Corruption strategy Draft minutes of the Risk management committee Attendance registers and agenda of Risk management committee
OMM 8	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2026	None	Reviewal of charters, policies, strategies and methodology	None	Number of policies, strategies, methodology & charters reviewed	None	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2020/21 Financial Year	5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters	None	None	NA	NA	NA	None	5 Policies, 2 Strategies, 1 IA Methodology & 2 Charters	None	Internal Audit Unit	Operational	None	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies	Quarter 1 : NA Quarter 2: NA Quarter 3: NA Quarter 4: Council Resolution Attendance Register Signed policies
OMM 9	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Develop and monitor implementation of the AG's action plan	None	Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	None	100% of 2019/2020 AG's Audit findings resolved in 2020/2021 Financial Year	2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2	None	NA	NA	None	None	None	None	Internal Audit Unit	Operational	None	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes Attendance Register APAC	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes Attendance Register APAC
OMM 10	To improve organisational performance for effective service delivery by 30 June 2026	None	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGTA	None	12 monthly B2B reports & 4 Quarterly reports	4 Back to Basics Reports produced during 2021/2022 FY	4	None	1	1	1	1	1	1	Strategic Support Services Unit	Operational	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 11	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026	None	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	91% of the municipality's annual capital budget actually spent on capital projects	None	95% of a municipality's annual capital budget actually spent on capital projects	90%	25%	50%	75%	None	95%	90%	MM's Office	R94,890,097.92	R93 173 649	Quarter 1-4 Detailed Capital Budget report	Quarter 1-4 Detailed Capital Budget report
OMM 12	To improve organisational performance for effective service delivery by 30 June 2026	None	Grant Expenditure on capital projects: INEP: R8 352 000 Small Town Rehabilitation Grant: R5 200 000 EPWP Grant R2 478 000 MIG: R30 558 000 Disaster Management grant: R8 000 000	None	Percentage spent on grants received	None	100% of the municipality's grants actually spent on capital projects on 2021/22	None	NA	100%	NA	NA	NA	75%	NA	100%	MM's Office	R 93 034 000	R93 173 649	NA	Quarter 3-4 Detailed Capital Budget report

Initials: NCU & PSM

BACK TO BASICS: GOOD GOVERNANCE
 2022/2023 REVISED 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.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
DTPS 01	To improve and optimize land usage by 30 June 2026	None	Review of Spatial Development Framework	None	Number of Spatial Development Frameworks reviewed	None	Reviewed 2021/2022 Spatial Development Framework	None	1 Spatial Development Framework Reviewed	None	Inception Report	Status Quo Report	1 Draft SDF reviewed and noted by Council	None	1 Final SDF adopted by Council	None	Development and Town Planning	R300 000	R600 000	Quarter 1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF Council resolution for Adoption of Final SDF	Quarter 1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF Council resolution for Adoption of Final SDF
DTPS 02		None	Bulwer Township Establishment	None	Proof of submission of the General Plans to the Surveyor General for approval.	number of submissions of the General Plans to the Surveyor General for approval.	Final Subdivision Layout approved by the MPT in 2021/2022 financial year	None	Submission of General Plans to the Surveyor General for approval.	None	Actual surveying of site	Submission of General Plans to Surveyor General for approval and Close Out Report.	N/A	None	N/A	None	Development and Town Planning	R300,000	R258 870	Quarter 1: Survey report Quarter 2: (1) Proof of submission (1) Close out report	Quarter 1: Survey report Quarter 2: (1) Proof of submission (1) Close out report
DTPS 03		None	Creighton Precinct Plan	None	Number of Precinct Plans approved by Council	None	Status Quo Report	None	1 Precinct Plan approved by Council	None	Development of Draft Precinct Plan	1 Final Precinct Plan adopted by Council	N/A	None	N/A	None	Development and Town Planning	R300,000	None	Quarter 1: Draft Precinct Plan Quarter 2: (1) Final Precinct Plan (1) Council Resolution	Quarter 1: Draft Precinct Plan Quarter 2: (1) Final Precinct Plan (1) Council Resolution
DTPS 04		None	Land Development Management	None	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	None	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	None	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	None	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	100% of land development applications processed within 60 days from closing date of comments or confirmation that the application is complete	None	Development and Town Planning	Opex	None	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: 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		None	Approval of Building Plans	None	Turn around time and percentage of building plans processed in line with NBR	None	Percentage of Building plans approved within 30/60 days from the date of receipt	100% 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	None	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	100% of building plans processed within 30/60 days from the date of receipt	None	100% of building plans processed within 30/60 days from the date of receipt	None	Development and Town Planning	Operational	None	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	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
DTPS 06	None	Creighton Subdivision Layout Plan Phase 1	None	Number of Final Subdivision Layout Plans Developed	None	New Project	None	1 Final Subdivision Layout Plan	None	Procurement Processes	Inception Report	Draft Layout Plan	None	Final Subdivision Layout	None	Development and Town Planning	250,000	R750 000	Quarter 1 Appointment Letter Quarter 2 Inception Report Quarter 3 Draft Subdivision Layout Quarter 4 Final Subdivision Layout	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	
DTPS 07	None	Formalization of Khenana Area	None	Number of Final Subdivision Layout	None	New Project	None	1 Final Subdivision Layout Plan	None	Procurement Processes	Inception Report	Draft Layout Plan	None	Final Subdivision Layout	None	Development and Town Planning	R300 000	None	Quarter 1 Appointment letter	Quarter 1 Appointment letter	

Initials: NCW & PSM


BACK TO BASICS: GOOD GOVERNANCE
 2022/2023 REVISED 9DBIP 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.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 PROJECTIONS	QUARTER 2 PROJECTIONS	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
			(Bulwer)		Plans developed																Quarter 2 Inception Report Quarter 3 Draft Subdivision Layout Quarter 4 Final Subdivision Layout	Quarter 2 Inception Report Quarter 3 Draft Subdivision Layout Quarter 4 Final Subdivision Layout
DTPS 08	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	None	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Training and Skills Empowerment	Number of Emerging Enterprise's trainings conducted on various skills	Number of training programmes conducted for skills development of Emerging Enterprises	60 Agricultural Enterprise (Coope & Individuels) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers by June 2021	12 Emerging Enterprises were trained on various skills.	13 Skills Trainings Sessions conducted for Emerging Enterprises in the various sectors of the local economy.	09	1. Construction Contract Management 2. Beauty and Nail Technology 3. Clothing and Textile designing 4. Hoapitality	1. Plant Production 2. Basic Bookkeeping & Saving in the Informal Economy. 3. Health, Hygiene and Safety in the informal economy. 4. Hoapitality	1. Community House Building 2. Body spray/cologne manufacturing 3. Business Planning & Financing	N/A	1. Technical Skills 2. Hair Dressing	1. Cannabis Production Training	DTPS - LED & Tourism	R936,000	7	Q1-Q4 Attendance Register Signed Closeout Report Training Manual	Quarter 1,2&4 Attendance Register. Signed Closeout Report Training Manual Quarter 3 NA	
DTPS 09	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2026	None	Material and Equipment Support to Emerging Enterprises: Coope, Crafters, & SMMEs.	None	Number of SMMEs and Coops supported with material and equipment	None	30 SMMEs and Coops supported with material and equipment	30 SMMEs, Coope and Individuals Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipment	None	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	None	report on delivered material/ equipment	None	DTPS - LED & Tourism	R1,024,370	77	Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4- Delivery Note and beneficiaries register	Quarter:1 1. Report on Evaluation of requests and attendance register Quarter 2-3 1. proof of submission of requests to SCM Quarter:4 1. Delivery Note 2. beneficiaries register	
DTPS 10	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2026	None	Coordination of LED and Tourism Structures or Stakeholders	None	Number of LED and Tourism Stakeholder Forums Coordinated	None	2 LED Forum and 2 Tourism Forums Conducted	None	4 LED & 4 Tourism Forum Meetings Coordinated	None	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 LED & Tourism Forum meeting	1xLED Forum meeting 1 Tourism Forum meeting	1 LED & 1 Tourism Forum meeting	DTPS - LED & Tourism	R20,000	77	Q1 -4- attendance Registers, Signed Minutes of the meetings	Quarter 1-4 1.Attendance Registers 2.Signed Minutes of the meetings	
DTPS 11	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support	None	Partnerships for Economic Development Initiatives.	None	Number of Partnerships created with Business & Social Partners to facilitate social compact and poverty alleviation.	None	A LED ,Tourism and Investment summit was held in the previous year and highlighted the importance of PPP in the local economy.	None	2 x Social Compact Partnerships Service Level Agreements entered into, promoting poverty alleviation. 1x Farmers/Fashion and Creative Exhibition Show	1 Collaboration Inception Meeting for Partnership creation 1 stakeholder engagement meeting. 1 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 .	1 x stakeholder engagement meeting	N/A	None	DTPS - LED & Tourism	R629,532	77	Q3- Council Resolutions, Attendance Registers & Service Level Agreement	Quarter 1,2& 4 NA Quarter:3 1. Signed Minutes 2. Attendance Registers	
DTPS 12	To ensure improved institutional capacity through workshop/engagement and implementation of LED strategy by 30 June 2026	None	Implementation of the LED Strategy Plan.	None	Number of projects from the LED & Tourism Strategy being implemented.	None	The LED, Investment & Tourism Summit was held in the last financial year to create a new growth trajectory.	None	2x Project from LED & Tourism Strategy implemented in the LED and Tourism sectors.	None	1x Sectoral Workshope of LED Strategy and Implementation Plan	NA	1x Sectoral Workshope of LED Strategy and Implementation Plan	None	N/A	None	DTPS - LED & Tourism	NIL	77	Q1- Attendance Register. List of Priority quick win projects Q3-Attendance Register. List of Priority quick win projects	Quarter:1 1. Attendance Register. 2. List of Priority quick win projects Quarter 2 & 4 NA Quarter:3 1.Attendance Register. 2.Programme/ Agenda	

Initials: NCW & PSM

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.	STRATEGIC OBJECTIVE	REVISED STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	REVISED BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4 TARGET	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE	
											PROJECTIONS	PROJECTIONS	PROJECTIONS	PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS						
DTPS 13	To develop, transform and promote tourism through engagement of local and external communities in the tourism value chain by 30 June 2026	None	Provide support to community tourism initiatives, organizations and individuals.	None	Number of tourism initiatives conducted.	None	Tourism awareness campaigns held in the previous year	None	1x Destination Marketing & Tourism Awards Program 1x Budget allocation to SDCIO 3x Tourism Awareness	1 Destination Marketing Program 3 Tourism Awareness	1x Destination Marketing & Tourism Awards Program. 2 Allocation of budget to Community Tourism Forum	1x Tourism Awareness	1x Tourism Awareness	None	1x Tourism Awareness	None	DTPS - LED & Tourism	R390,000	None	Q1-Q4- Attendance Register/MOU, Report, photos	Quarter 1-4 1.Attendance Register 2, Detailed Report	
DTPS 14	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026		Develop and monitor implementation of the AG's action plan		Number of monitoring reports on the implementation of the AG's action plan presented to oversight structures	Number of reports presented to oversight structures to monitor the implementation of the AG's Action Plan	100% of 2019/2020 AG's Audit findings resolved in 2020/2021 Financial Year		2 Monitoring reports on the implementation of AG's Action plan presented to Oversight Structures	2				1		1	Internal Audit Unit	Operational	None	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes Attendance Register APAC	Quarter 1- 2 NA Quarter 3-4 Progress Report on the implementation of 2021/22 Audit Action Plan APAC minutes Attendance Register APAC	
DTPS 15	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	Number of Back to Basics Reports submitted to MM's Office for consolidation	12 monthly B2B reports & 4 Quarterly reports	4 Back to Basics Reports produced during 2021/2022 FY	4 quarterly back to basics reports submitted to COGTA	4				1	1	1	1 Strategic Support Services Unit	Operational	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	Quarter 1- 4 Progress Reports on Back to Basics Proof of Submission to FMS unit	
DTPS 16	To improve organisational performance for effective service delivery by 30 June 2026	None	Coordination of individual Performance Management Systems	None	Number of IPMS assessments coordinated (Middle Managers)	None	New Project	New Project		02	None	NA	NA	1	None	1	None	PWBS	Operational	None	NA	Quarter 1-2 NA Quarter 3 1.Attendance Register 2. Invitation to the Assessments Quarter 4 1.Attendance Register 2.Invitation to the Assessments
DTPS 17	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2026		Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects		81% 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	90%	25%	50%	75%	None	90%	None	MM's Office	R94,890,097.92	None	Quarter 1-4 Detailed Capital Budget report	Quarter 1-4 Detailed Capital Budget report	
DTPS 18	To attract trade, investment and market for local business by 30 June 2026	None	Trade Exhibitions	None	Number of Trade Shows	None	New Project	None	8 X Trade Shows	2 X Trade Shows	1x Ganga Loring Gateway (Pretoria) 3. Alie	1x Ganga Loring Gateway Show	N/A	N/A	1x Ganga Loring Gateway Show 2- Tourism	2 x show attended	DTPS - LED & Tourism	R246,000	None	Quarter 1-4 Detailed Capital Budget report	Quarter 1-2 NA Quarter 3-4 Detailed Report with photos	

CONFIRMATION:


CLLR PS MSOMI
MAYOR: DR NDZ LM
DATE: 28 FEBRUARY 2023


MR NC VEZI
MUNICIPAL MANAGER
28 FEBRUARY 2023

Initials: NCV & PSM