									CORPORATE SERVICES I	EPARTMENT REVISED SOMP FOR T	THE 2021/2022 FINANCIAL YEAR									
IDP NO. WA	RD GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATORS	REVISED KEY PERFORMANCE INDICATOR	DASELINE	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	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
CORP 1 All	NA.	To review 27 existing HRI policies to improve effectiveness and efficient in service delivery by 30 June 2022.	Roview 27 eatisting IRR policies y	None	Number of policies reviewed and approved by Council	1 Nicos	27 1998 policies \$ 1 Strategy analibble (2000/2021)	Reliew and approve 27 existing HR policies by 30 June 2022.	27 existing HR policies reviewed and approved council	NA	Roview & Pressent: 27 HR Policies. departnershill shalegic planning assalon.	o Pressent 27 draft HR policies t LLF	to NA	Present 27 HR policies to strategic planning assiston and approval of 27 HR policies by Council	27 editing 147 policies reviewed and approved by Council	Corporate Support Services	NA.	None	Guarter 1 Moutes 2 Moutes d'artillegé planning session Quarter 2 Quarter 3 Guarter 4 Audici d'Abbelling and mithules Guarter 4 Audici of Materiag Count of Materiag Counter 6 Audici of Materiag Counter 6 Audici of Materia	Quarter 3 NA
CORP 2	NA.	Capacitating emolywess on 27 HR	Capacitating employees on HR Polici by conducting workshops online	ss. Capacitatino employees on HR Policie	es Number of Workshops conducted on HR	Number of Workshops conducted on HR	1 HR Policy workshop conducted in 2020/21	Conduct 3 workshop on (2021)	None		2	1 No.	None	NA.	None	Corporate Support Services	NA.	None	Quarter 1-2	None
		Capacitating employees on 27 HR policies to improve effectiveness and efficiency in service delivery b 30 June 2022.		 Capacitating employees on HR Policie by conducting workshops 	parameter or man	policies		Conduct 3 workshop on (2021) 2022) HR Policies by 30 June 2022											Guarter 1-2 Elgyard Workshop Report Natice of Workshop Quarter 3 - 4 NN, NN,	
CORP'S AS		To ensure compliance with the approved Employment Equity Plan	Submission of Employment Equity Report	Noone	Number of reports submitted to Departmen of Employment & Labour	t None	1 Employment Equity Report submitted to DEL	1 EER submitted to DEL by 31 January 2022	None	NA .	NA	1 EER submitted to DEL	None	NA .	None	Corporate Support Services	NA	None	Quarter 3 Letter from DEL (Pood of submission) Employment Equity Report	None
CORP 4 AI	N/A	To enhance wellbeing of municipal employees for effective service delivery by 2022	Conducting Welness Programmes	None	Number of Wellness Programmes conducted	None	1 Wellness Programmes conducted in the 2005/21 Financial Year	Conduct 2 Wellness Programmes by 30 June 2022	None	NA.		1 NA	Nom	1	None	Corporate Support Services		None	Guerter 18.3 NA. NA. Courter 28.4 Signed Webness Report	None
CORPS AI	NA	To maintain a healthy & sales work real-comment within the municipality for efficient and effective service delivery by June 2022	Coordinating Discupational Health and Sollely Meetings	None	Number of CHS Meetings convened	Ness	OKS Policy and OKS Committee in place	4 CHS Meetings convened by 30 June 2022			1	1	1 None	1	None	Corporate Support Services	125 230.00 NA	None	Chamber 1-4 Nation of Manding & Minuses	None
CORP 6 AI	The percentage of a municipality's budget actually apert on implementing its worksplace skills plan	To capacitate all municipal employees & Councillors to impro- parformance of the set objectives to	Coordination of Training Programmes	: None	Number of employees trained	None	60 Employees balred in the 2020/2021 Financial year	Train 50 Employees by 30 June 2022	3	NOL 2 NA	:	NE.	20 NA	10	None	Corporate Support Services	P200 0	00 None	Guarter 1- 4 Alendarica Registers Signed Close-Out Training Reports	Quarter 25. 4 Attendance Registers Signed Close-Out Training Reports
CORP 7 MI			Coordinate Councillor Training	Ness	Number of Councillors training programmss condinated	Ness	2 Training Councilors Programme conducted in the 2000/2021 financial year	2 Training Programmes constituted	None	Development of Trainings Specifications		1	1 Nove	Na.	None	Compresso Support Services	P247 0	21 None	Quarter 1	
	The percentage of a municipality's budget actually spent on implementing its worksplace skills plan .		v		programmes constinated		in the 2020/2021 financial year												Quarter of Quarter of Quarter 2 3 Annothers Bigglier Signed Class and Report SUA.	None
CORP 8 ALI		To Coxcading IPMS to Middle Management	Develop IPMS Policy and a Plan	Develop IPMS Policy and a Plan and workshop to staff	Number of workshops conducted on IPMS	Number of workshops conducted on IPMS	Draft IPMS Policy	1 IPMS Policy and Plan developed by June 2022	1 PMS Workshop conducted	Signing of Middle Management Performance Agreements within Corporate Support Services	Conduct Quarterly Assessments	Conduct Quarterly Assessments	NA.	Conduct Quarterly Assessments		Corporate Support Services	NA.		Quarter 1 Signed Performance Agreements Quarter 2-4 Signed Assessment Reports	Quarter 4 Notice of the Workshop Attendance Register
CORP AI	NA.	To maintain a secure an accessable records storage system to support the effective operations of the municipality by 30 June 2022	a Rodew Pacceds Management Policy	None	Number of Records management policies approved and ucolahoped to relevant staff	None	Approved Placords Management Policy	1 records management Policy approved by Council and workshopped by 30 June 2022	None	Workshop relieved internal staff	Present records management policies to the departmental strateg planning session for review		i None	Approal by Council	None	Corporate Support Services	Operational		Outrier 1 Nation & Digwal Claim-out Report Nation & Digwal Claim-out Report Nation Age of the Committee of the Committee Country 2 Micros and reviewed in minings: planning season Country 2 Micros & Corporate Standards Committee Country 4 Report Nation & Resealchory Nation & Resealchory	None
CORP All	NIA	To provide reprocinite information and communication learnings and communication learnings are also as a second communication and the municipality by 30 June 2022.	Review 1 ICT Covernance Framework and 7 ICT Policies	Review 7 ICT Policies and workshop- relevant staff	la Rumber of ICT policies & Pramerecks approved & workshopped	Number of ICT pations reviewed and approved by council and workshopped to relevant safe!	1 ICT Governorce Promoter's & TICT Policies adopted by Council 200001	7 ICT policies and 1 ICT governors in smearch approved and sorthogopad by Council by 30 June 2002	7 KT policies reviewed and approved by council and approved by council and approved to relevant stelf by 3 June 2022	Workshop to relevant internal staff	Review and present 71CT policies and 11CT governance transaction of 11CT governance transaction and 11CT governance transaction of the policy flowing session	Phesent 7 ICT policies and 5 ICT governors framework and present to MANCO	Workshop 7 KT policies to relevant shiff.	7 ICT policies and 1 ICT governance transeack approved by Council	7 ICT Policies approved by council	Corporate Support Services	Operational	None	Control of Markov Report Signer Structure Signer Sign	Quarter 3 notice and minutes of workshop Quarter 4 Council resolution Atlandance Register
CORP AI	NA.	To incidcate a culture of good governance compliance and effective internal controls by June 2002	Implementation of Municipal Calendar Meetings	of None	Number of Council meetings coordinated	None	99 Council meetings coordinated in 2020/2021	09 Council Meetings coordinated by 30 June 2022	None		2	2	3 None	3	None	Corporate Support Services	Operational	None	Q1-Q4 Notice and Signed Minutes	None
CORP ALL	NA.	To inculcate a culture of good governance compliance and effective internal controls by June 2002	Compile and monitor of Council Resolution Registers	None	Number of Council Resolution Registers produced and Implemented	None	09 Council Resolution Registers produced 50 resolutions and implemented in 2000/21	Council Resolution Registers produced and Implemented	None		2	2	3 None	,	None	Corporate Support Services	NA .	None	Q1-Q4 Signed Council Resolution Register Signed Council Resolution Attendances Register	None
CORP ALL	NA.	To inculcate a culture of being a responsive and accountible expanisation on complaints raised by members of the public by 30 June 2002	Implementation of complaints management policy	None	Percontage of complaints relating to local manifold another referred to the relevant department	Nizus	Developed Compilete Management Register & policy is 2016/19	100% of complainte relating to local municipal services referred to relevant departments responded to by 20 June 2022	1007	1002	100*	100	% None	900%	None	Corporate Support Services	NA.	None	01-04 Querily Completin Management report submitted to Financia Currentise	None
CORP AII	NIA	To improve reservue management fi effective service delivery and financial validity by 30 June 2022	or Revenue Enhancement	None	Pencertage of contribution to reserve enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5%		I NA	2%	NA.	964	5%	1	Corporate Support Services	Operational	None	Ouerter 5-3 NA Ouerter 2-4 Ouerter 2-8 Ouerter 5-7 Ou	Quarter 4 Debilised signed progress report on the implimentation of projects indicating the amount of resenue received by the municipality through these projects
CORP NA 15	NA.	To inculcate a culture of good governance compliance and effective internal controls by 30 Jane 2002	Submission of Black to Basics Circular Bisports	Norma	Number of Black to Blasics reports submiss to the MMs effice for consolidation	d None	12 monthly and 4 quartely back to basics reports submitted to Copts in 2000/21 FY	2	None	NA.	NA.	1	None	1	Norm	Corporate Services	Operational	None	Clearer 3-4 Clearetaly Stack to Bissico	None
CORP NA	NA.	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UTNT Expenditure	None	Percentage of AG findings addressed on LIWF Expenditure	None	100% of AGs findings addressed in 2020/21 FY	100%	None	NI.	NA.	50%	None	100%	None	Corporate Services	operational	None	Quarter 3-4 Detailed A/Ga Action Plan Progress Report	None
H	-1	1	1	1	1	1	1	1	CORPORATE SERVICE	S DEPARTMENT REVISED 2021/2022	SOSIPIOPERATIONAL PLAN	1	1	1			1	1	-	1

ES DEPARTMENT REVISED DOS/19022 50/08/9
NAME of Nor. Mr J Sonded
Number of Targets: 65
Number of Targets: 65
Number of Targets: 65

					GENERAL	L KPt: The Number of people from e	PROVINCIAL GROWTH & DEVELI epiloyment equity target groups e ENERAL KPI: The percentage of a BACK TO BASICS PILL	INCIPAL INSTITUTIONAL DEVELOPME OPMENT STRATECY (PGDS) GOAL 2 mount of the three highest level of municipality's budget actually speed AR 5: BULLENG CAPABLE LOCAL G SEPARTMENT REVISED SORP FOR T	: HUMAN RESOURSE DEVELOPME f management in compliance with a r on implementing its workplace skills OVERNMENT INSTITUTIONS	nunicipality's approved emplo	syment equity plan.							
IDP NO. WARD GENERAL NPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER 3 TARGET			RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	OF EVIDENCE
								BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
							(PSethia	22/02/2	2								

PROVIDENCE UROW IT A DEVICE DELIVER IS JUST LOT IF UPON JOINE 3: HORSON AND COMMON IT DEVELOPMENT NATIONAL NA 2: BASIS SERVICE DELIVERY AND INFRASTRICTURE DEVILED OPMENT OUTCOME 5: IMPROVED ACCESS TO BASIS SERVICES GENERAL KIT: The Percentage of households saving less than R180 per month with access to free basic services.

								Per	GENERAL rcentage of the municipal PUBLIC WORKS AN	NATIONAL KPA 2 : BA OUTC KPI: The Percentage of h ity's capital budget actuall BACI ID BASIC SERVICES DEPA	ASIC SERVICE DELIVERY A DME 9: IMPROVED ACCE ouseholds earning less th y spent on capital projects K TO BASICS PILLAR 4: DI ARTMENT REVISED 2021/2	AND INFRASTRUCTURE SS TO BASIC SERVICE on R1100 per month wit identified for a particul livering Basic Services 322 SERVICE DELIVERY	EDEVELOPMENT S th access to free basic so lar financial year in terms or AND BUDGET IMPLEMS	ervices s of the municipality's IDP ENTATION PLAN						
IDP / SDBIP WARD NO.	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	REVISED QUARTER TARGET	3 QUARTER 4 BUDGET PROJECTION	REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
										BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTION	N REVISED BUDGET PROJECTIONS					
PWBS 1 All	Percentage of municipality's capital budget actually spent on capital projects identified is a particular financial year in terms of the municipality's	To improve access to roads infrastructure by 30 June 2022 r	Gravel Roads Construction	Construction of New Gravel Roads	Number of kilometers of gravel road constructed	s None	36.50km of Gravel Roads constructed in 2019/2020 Financial Year	15 km/s	None	3km	Sim	Skm	Tion	3km	Birm	PWBS	R 10 000 000	R 5 568 62	7 Quarter 1 - 3: Signed Detailed Progress Report of all activities done in each project Quarter 4:	None
	magnasu usraupnam pan												R2 000 0	00 R3 568 65	ar a				Quarter 4: 1. Signad internal and Extensal Practical Completion certificates 2. Listing of access reads completed 3. Summarised report with calculations reflecting actual performance	
PWBS 2 All	Percentage of municipality's capital budget actually spent	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	None	Number of meters of roads atom water installed	None	None	100meters	None	25m	25m	25m	None	25m	None	PWBS	R 1 500 000	None	Quarter 1-3: Signed Detailed Progress Report of all activities done in project	None
	Percentage of manicipality's capital budget actually apent on capital projects identified 6 as particular financial year in terms of the municipality's integrated development plan.	June 2022																	Quarter 4 Signed Practical Completion Certificate	
PWBS 3	14 Percentage of municipality's capital budget actually spent on capital projects identified is a particular financial year in terms of the municipality's integrated development plan	To improve access to roads infrastructure by 30 June 2022	Construction of Asphalt roads	None	Number of kilometers of roads surfaced with asphalt	None	2.95km of Roads surfaced with Asphalt in 2019/2020 Financial	4,5km	0,83km	NA	appointment of 3 service providers	NA	None	4,5km asphalt roads to be constructed (complete)	0,83km	PWBS	R 13 000 000	R 4 917 6	0 Quarter 1: NA	None
	a particular financial year in terms of the municipality's						Year Year							(сотрава)					NA Quarter 2: Appointment labors Quarter 3 NA NA	
	Integrated development plan																		NA Quarter 4: 1. Signed internal and External Practical Completion certificates	
																			NA. Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access resids completed 3. Summarised report with calculations reflecting actual performance	
PWBS 4 All	Percentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's	To improve access to roads infrastructure by 30 June 2022	Roads Maintanance	Gravel Roads Maintanance	Number of kilometers of gravel road maintained	None	58.24km of Gravel roads Maintained in the 2019/2020 Financial	ākm	38km	2km	2km	2km	None	2km	3	2 PW6S	R 3 000 000	R 11 500 0	Guarter - 1 de present parties de la extérieux dens in auth project 2. Allo carde for primer enseinmance seh separates del parties concerned 3. Signes inferant and deband Pracciol Completion cardificacio 4. Listing of access roads completed 5. Somerminant eyes en his cubications supporting actual performance	None
	on capital projects identified to a particular financial year in	,					2019/2020 Financial Year												2. Lob cards for internal maintenance with signatures of all parties concerned 3. Signed internal and External Practical Completion certificates	
	insegrased development plan																		Summarised report with calculations supporting actual performance	
PWBS 5 3,4,5	Percentage of municipality's capital budget actually apent on capital projects identified 5 a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community halls 1) Underberg Hall 2) Cabazi Hall 3) Ndodeni Hall	None	Number of community halls constructed	None	2 Community Halls Constructed in the 2019/2020 Financial		3 None	N/A	NA		1 None		2 None	PWBS	R 15 000 000	R 17 099 2	Guarter 1: NA Quarter 2: NA	None
	a particular financial year in terms of the municipality's						Year.												NA Quarter 3: Signed Practical Completion Certificate	
																			(AA) Quarter 3: Signed Practical Completion Certificate Quarter 4 Signed Practical Completion Certificate	
PWBS 6	14 Percentage of municipality's capital budget actually spent	To improve access to buildings and recreational facilities by 30	s Construction of Sports Fields 3 1) Creighton Synthetic	Construction of Creighton Sportafield (Phase 1) 1. Fencing 2. Platform 3. Change Rooms	Number of sport fields constructed	Number of Phases constructed for Creighton Sports field	1 Sports field constructed in the 2019/2020 Financial		1 (Creighton Sportsfield Phase 1)	NA	N/A	NA	None		1 None	PWBS	R 8 000 000	Ra 310 0	7 Quarter 1: NA	None
	on capital projects identified to a particular financial year in terms of the municipality's.	r June 2022		(Phase 1) 1. Fencing 2. Platform			Year Year												Videnter 2: (A) Quarter 2: (A) Quarter 3: Signat Practical Compilation Certificate (Compilation Certificate)	
	Integrated development plan			3. Change Rooms															NIA Quarter 4 Signatur Description Completion Cartificate	
PWBS 7	9,12 Percentage of municipality's	To improve access to buildings	Construction of Creches	None	Number of Creches constructed	None	1 Creche Constructed		2 None	NA .	NA .		2 None	NA	None	PWBS	R 3 506 000	None	Quarter 1: NA	None
	capital budget actually spent on capital projects identified to a particular financial year in	To improve access to buildings and recessional facilities by 30 June 2022	1) Sopholile 2) Lubovana				1 Creche Constructed in the 2019/2020 Financial Year												NIA Guarter 2:	
	terms of the municipality's integrated development plan																		NVA Quarter 2: NVA Quarter 3: Eigned Practical Completion Certificate Quarter 4:	
																			Quarter 4 N/A	
PWBS a	2 Percentage of municipality's	To improve access to building	Construction of Business Hub / 0 hives	Construction of Business	Number of Business Hub/ hives constructed	Number of phases constructed on Himeville Business Hives	1 Final designs for		1 1/Himeutie Stusiness Hive Phase 1)	NA .	NA	N/A	None		1 None	PWBS	R 3 500 00	None	Quarter 1:	Quarter 4: Detailed progress report listing all activities done
	 Percentage of municipality's capital budget actually spent on capital projects identified is a particular financial year in terms of the municipality's 	and recreational facilities by 3 r June 2022	0 hives	Hub/Hives Phase 1	constructed	Himeville Business Hives	1 Final designs for business hub/hives were developed in the 2019/2020 Financial		Phase 1)										NA Quarter 2:	Detailed progress report listing all activities done
	terms of the municipality's integrated development plan						Year.												NA. Quarter 2: NA. Nature 2: NA. Quarter 3: NA. Quarter 4: Support Proxicos Cumpleton Certificate	
																			Quarter 4 Signed Practical Completion Certificate	
PWBS 9	10 Percentage of municipality's capital budget actually spent	To improve access to buildings and recreational facilities by 3	Construction of Dissister Centre	Construction of Disaster Centre Phase 1:	Number of disaster management centres constructed	Number of phases constructed for disaster centre	1 final design developed for the		1.Fencing 2. Foundations	NA	NA	NA	None		1 1.Fencing 2. Foundations	PW65	R 7 000 000	None	Quarter 1: NA	Quarter 4: Detailed progress report listing all activities done
	10 Percentage of municipality's capital budget actually spent on capital projects identified it a particular financial year in terms of the municipality's integrated development plan	June 2022		1.Fencing 2. Foundations			1 final design developed for the Disaster management centre in the 2019/2020 Financial Year												NA, Counter 2: NA, Marter 3 NA, Guarter 4 Guarter 5 NA, Guarter 5 Support Practical Completion Certificates	
	integrated development plan																		NA Quarter 4:	
PWBS 10 2,8,15,11	Percentage of municipality's capital budget actually spent on capital projects identified is a particular financial year in terms of the municipality's integrated development plan	To improve access to buildings and recreational facilities by 3	Maintanance of Community Assets 0 1) Mahwasa Hall 2)Mwaneri Hall 3)Engudwini Hall 4) Mangwaneri Hall	None	Number of community assets maintained	None	4 Community Assets Maintained in the 2019/2020 Financial	,	4 None	NA	NA		4 None	NIA	None	PWBS	R 2 000 000	R 1 052 0	0 Quarter 1: NA	None
	a particular financial year in terms of the municipality's	300 2022	3)Engudeini Hall 4) Mangwaneni Hall				Year												Quarter 2: NA Quarter 3	
	Integrated development plan																		CO. Guarter 3 1. Signal internal and External Practical Completion certificates 2. Listing of Community Assails meintered Guarter 4: NA. NA.	
																			N/A	
PWBS 11	14 Percentage of municipality's capital budget actually apent on capital projects identified is a particular financial year in terms of the municipality's interested designment risks.	To improve access to buildings and recreational facilities by 30 r June 2022	Mantainance of Municipal Buildings 1) Creighton Main Office	s None	Number of municipal buildings maintained	None	1 Municipal building maintained in the 2019/2020 Financial		None	NA	NA		1 None	NIA	None	PWBS	R 200 000	R 300 0	0 Quarter 1: NA	None
	on capital projects identified to a particular financial year in	June 2022					2019/2020 Financial Year												Quarter 2: NA	
	integrated development plan																		Outsite 2: NA Quarter 2: NA Guarter 3: Signed Practical Completion Certificates Na Conceive 4:	
																			N/A	
PWBS 12 All	Percentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's integrated development plan.	To improve access to buildings and recreational facilities by 30 r June 2022	Construction of Bus shelters	None	Number of Bus Shelters constructed	1 None	New Project	5 Bus Shelters constructed by 30 June 2022		8 appointment of 1 service provider		4	4 None	NIA	None	PWBS	R 500 000	None	Quarter 1: Appointment letter	None
	on capital projects identified to a particular financial year in terms of the municipality's	dune 2022						2022											Quarter 2: Progress report	
	integrated development plan																		Quarter 1: **Progress report **Quarter 2: **Throgona report **Quarter 2: **Quarter 4: **	
PWBS 13 1-15 NA-3	Percentage of households will	To improve access to electricity	y Household Electrification	None	Number of households converted to	None	465 Households	0.0	None		90 90		gs N/A	N/A	0.0	s PWBS	R 12 720 00	None	Quarter 1:	Quarter 3:
	access to basic level of water sanitation, electricity and solid	To improve access to electricit by 30 June 2022		1	Number of households connected to grid electricity		465 Households connected to Grid Electricity in the 2019/2020 Financial			[Signed Practical Completion Certificate Quarter 2: Signed Practical Completion Certificate	
	VISION PRITOVIC						Year												Ouarter 1: Dignet Practical Completion Certificate Signed Phatical Completion Certificate Guarter 2: Ligned Partial and Edward Practical Completion Certificate 2: Listing of all households convoiced to grid selecticity per used 2: Listing of all households convoiced to grid selecticity per used 3: Summarised propriet includiosis suppling actual performance	NA. Quarter 4 1. Signed internal and External Practical Completion Certificate 2. Using of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual
																			Listing of all households connected to grid electricity per ward Summerised report with calculations supporting actual performance Quarter 4	performance
				1											1				NA.	
				1																
				<u> </u>																
PWBS 14 All	Percentage of households will access to havin level of motor	To improve access to solid	Solid Waste Management	None	Number of Households with access solid waste removal	to None	1753 Households with	171	139	17	15 171	5 17	18 13	97 171	139	r PWBS	Operational	None	Quarter 1-4 1 Waste Collection 2 Quartely Reports to PWRS Committee	None
	sanitation, electricity and solid waste removal	To improve access to solid waste management services by 30 June 2022		1			1753 Households with access to solid waste removal in the 2012/2020 Financial												Quarter 1-4 1. Missia Collection 2. Quartely Reports to PWBS Committee. 3. Billing Register. 4. Billing Statements per household	
				1			rear													1

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PODS) GOAL 3: HUMAN AND COMMUNITY DEVELO
NATIONAL INF. 3: EABICE SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
OUTCOMES — SIMPOVED ACCESS TO ABOC SERVICE OF
GENERAL KPT. The Preceding of households serving less than IT Wife par month with access to five basin
the municipality's copial bodget stately poet on opial projects described for a pacific infrastrib year in a

									PUBLIC WORKS AN	BACK ID BASIC SERVICES DEPAI	TO BASICS PILLAR 4: Del TIMENT REVISED 2021/20	ivering Basic Services 22 SERVICE DELIVERY		ATION PLAN					
SDBIP WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	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
										BUDGET PROJECTION	BUDGET PROJECTION	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTION REVISED BUDGET PROJECTIONS					
\$ 15 All	Percentage of households with access to free solid waste removal	h To improve access to solid waste management services by 30 June 2022	Solid Waste Management	None	Number of indigent households with access to free waste nemoval	None	300 indigent Households serviced in 2019/2020 Financial Year	29	None	29	29	29	None	29 None	PWBS	Operational	None	Quarter: 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waster collection	None
\$ 16 All	Percentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's integrated development plan	To improve access to housing infrastructure by 30 June 2022 of	Pacifistion of housing projects	None	Number of housing projects facilitated	1 None	25 Housing projects Facilitated	25 Housing projects Facilitated	2	5 2	25	2	None	25 None	PWBS	Operational	None	Quarter: 1-4 1. Human Selfament Reports submitted to PWIDS committee and 2. Minutes of the Housing Selfament Reports and reflecting wards and units per project. 3. Listing of 25 Housing Projects reflecting wards and units per project.	None
\$ 17 All	The number of jobs created through municipality's local economic development initiatives including capital projects	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022	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	132	None	13	133	13	2 None	132	PW6S	R 2 323 0	000 None	Quarter 1-4 1. EPNP Quarterly Report 2. ENgold spoot 3. Listing of all EPNP workers	None
\$ 18 2,3,13,14	Percentage of municipality's capital budget actually spent on capital projects identified in a particular financial year in terms of the municipality's integrated development plan	To improve access to Corretory facilities by 30 June or 2022	Maintenance of Cemetries 1) Creighton 2) Donnybrook 3) Underberg 4) Himsville	None	Number of cemetries maintained	None	4 Cerneteries maintained in the 2019/2020 Financial Year	4	None	4	4	4	None	4 None	PW6S	Operational	None	Quarter L4 . 1. Progress report on Maintenance of cernetres 2. Listing of cernetries maintained wiflecting words	None
\$ 19 03,10814	Percentage of municipality's capital budget actually spent on capital projects identified fo a particular financial year in terms of the municipality's integrated development plan	To ensure provision, upgrade and maintenance of or infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal towns: 1) Underberg, 2) Sulver & 3) Cheighton (Street furniture& pavement)	None	Number of municipal towns infrastructure upgraded to enhance economic development	None	New Project	3	None	Submission of 3 Town upgrade Designs	Appointment of suitable a service provider to upgrade municipal towns infrastructure	N/A	2	03 Municipal towns Infrastructure upgraded	PWBS	R 9 000 000	Norse	Quarter 1-2 NA Quarter 3 Appointment Letter Quarter 4 1. Signed Internal Completion Certificates	Quarter 3 1. Signed Internal and External Completion Certificates
3 20 4	Percentage of municipality's capital budget actually spent on capital projects identified to a particular financial year in terms of the municipality's integrated development plan.	To improve access to roads infrastructure by 30 June 2022 or	Bridge construction 1) Schingeni Bridge	Construction of Phase 1 of Sidangers Bridge construction	Number of Bridges Constructed	Number of phases constructed on Sciangeri Bridge	New Project	1	1 (Sdangeni Bridge Phas 1)	Appointment of suitable service provider to Construct Sciengeni Bridge	N/A	1	NA	NIA 1 (Sdangeni Bridge Phase 1)	PWBS	R 3 000 000	None	Guerter 2 Appointment Later Quarter 2 Quarter 3 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 4 Quarter 5 Quarter 6 Quarter 6 Quarter 6 Quarter 7	Guarter 3: NA Quarter 4: Phase 1 Completion Certificate
3.21 All	NIA	To improve neverus management for effective service delivery and financial visibility by 30 June 2022	Reverue Enhancement	None	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5%		I NA	2%	NA	None	5% 1	PWBS	Operational	Norse	Quarter 13 Quarter 2.4 Classified raport indicating parcentage contribution to revenue enhancement	Quarter 4. Detailed signed progress report on the implementation of projects in Scientify the amount of revenue received by the municipality shrough these projects.
5 22 All	The percentage of a manicipality's capital budget actually spert on capital pojects identified for a particular financial year in terms of municipality's integrated development plan	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	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 apent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	None	20%	50%	75%	None	100% None	PWBS	Rsz 799 601	Pearl 311 168	Counter E4. Council Resolution resimp the Quartiery Expenditure Report	Quarter 3-4 Quartery Expanditure Report
23 & 10	The percentage of a municipality's capital budget actually spert on capital projects identified for a particular financial year in terms of municipality's integrated development plan	To improve access to reads infrastructure by 30 June 2022.	Development of designs for construction of Asphalt Roads: 1. Hirewills Asphalt Phases 3 2. Underburg Asphalt Phases 4 3. Bulwer Asphalt Phases 5 4. Upgrade of Bulwer Town Asphalt: Phase 2 5. Upgade of Creighton Town Asphalt: Phase 2 6. Upgade of Underburg Town Asphalt: Phase 2 6. Upgade of Underburg Town Asphalt-Phase 2	None	Number of designs developed for the construction of Asphalts Roads	None	New project	ε	None	NA.	NA.	564	NA .	NA G	PWbS	NA.	R4 300 00	20 NA	Gauster 1-2: NA Danster 4: Prod Designs
5.24 NA	NA NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Back to Basics Circular 88 Reports	None	Number of Basic to Basics reports submitted to the MM's office for consolidation	None	12 morthly and 4 quartely back to basics reports submitted to Cogts in 2020/21 PY	2	Norse	NA.	NA.	1	1	None Operatoral	None	Quarter 3-4 Quarterly Back to Basics		Opanitor 3 of Quantity (Said & Basica	
																	None		None
	1																		
3 25 NA	NA.	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UNIVE Expenditure	None	Percentage of AG findings addressed on UWF Expenditure	1 None	100% of AG's findings addressed in 2020/21 FY	100%	Norse	Tour.	inn.	Sursi.	None	100% Nome	PWBS	Operational	None	Quarter 3-4 Detailed AG's Action Plan Progress Report	reans
				-			-			1									
	-1	1	1	1	1	1	1	1	Pui	BLIC WORKS AND BASIC S	ERVICES DEPARTMENT R	EVISED 2021/2022 SDBI	PIOPERATIONAL PLAN		1	1	1	1	1

EXPLOSE DATA PRINTED THE MEDIA DEPOSIT PRINTED TO THE MEDIA MEDIA MEDIA PRINTED TO THE MEDIA MEDIA PRINTED TO THE MEDIA MEDIA PRINTED TO THE PRINTED TO THE MEDIA PRINTED TO THE PRINTED TO T

NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEGY (PGDS) GOAL 1: NCLUSIVE ECONOMIC GROWTH GENERAL KP: The Number of jobs created through municipally is local economic development initiatives including capital projects. BACK TO BASICS: PLLAR 1 - PUTTUR PEOPLE PRST COMMINITY AND SCOLAL SERVICES DEVARTMENT: 2012 25 SEPPOPAPERIONAl Plan

Market M											VICES DEPARTMENT: 2021/22 SDBIP/C	Operational Plan										
Column C	IDP / SDBIP NO.	/ARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET				REVISED QUARTER 3 TARGET		TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET		PORTFOLIO OF EVIDENCE	REVISED PORTFOLIO OF EVIDENCE
												BUDGET PROJECTIONS	BUDGET PROJECTIONS		BUDGET		BUDGET					
Part	CSS1 AI	a I	N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Firebreaks in fire	None	Number of areas where firebreaks are conducted	None	conducted during the	risk places (Underberg Low cost housing, Himeville Township, Next to Bulwer art centre and next to	Himeville Township, Next to Bulwer Art Centre and Area next to	N/a	N/A	N/A	None	fire high risk areas	4	CSS	NIL	NIL	Q4 - dated photos	None
Column C	CSS 2 AI			Institutional and Integrated Capacity and Reponses to Disaster Incidents	Management Advisory and Community Safety	None	Management Advisory and	None	Advisory and Community Safety Forums were held in the	Advisory and Community Safety	4		1 DMACSF	1 DMACSF	None	1 DMACSF	1012	CSS	R 15, 000. 00	R 20 000	Q1-Q4 Dated Photos, Register and Signed Minutes	None
Section Sect	CSS 3 AI		N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Disaster Management	None	Management Sector Plans	None			1	1 N/A	Disaster	1 x Draft Disaster r Management Sector Plan signed by the Municipal Manager and Submitted to	none	1 x Final Disaster	none	CSS	NIL		Plan Signed by the MM and Council Resolution Q 4- Final Disaster Management Sector Plan	None
Part	CSS 4 AI		N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Disaster Relief	None	Number of Disaster Relief Material Procured	None	Sheeting, Sponges and other material were	Procurement of disaster Relief kit	1 (Disaster Relief kit)	Specification and	NIL N/A	Development of Specification and	none	NIL N/A	none	CSS	R 250 000	R 330 000	Q 1- Delivery note Q 3 - Delivery Note	None
Substitution Control	CSS 5 AI	.01	N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	Integrated Community Safety and Covid 19 Awareness	None	Community Safety and Covid 19 Awareness	None	Safety and 4 COVID 19	Safety and 4 COVID 19 Awareness	COVID 19 Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	Awareness Campaigns	none	Awareness Campaigns	none	CSS	NIL	NIL		None
Column C	9.	.10.11.1	N/A	Institutional Capacity and Reponses to Disaster Incidents Or Disasters	s Installation of Lightning	none	Conductors Procured and	None	were procured and installed in identified hotspot areas during the	Lightning Conductors in wards	38	8 Procurement and Installation of 38 lightning conductors	N/A	N/A	none	N/A	none	CSS	R 200 000	none	Q1 = Dated Photos, Delivery Note and Register of beneficiaries	None
Testination Copiester by 3 Aire 2022 — Displace to Copiester by 5 Aire 2022 — Displace to Special Exercises and Facilities and	CSS 7 AI		N/A	to Disaster Incidents Or Disasters	Conduct Fire s Safety Inspections	none	Number of Fire Inspections Conducted	None		Conduct 80 Fire Safety Inspections	80	Inspections			2	0 20 x Fire Safety Inspections	20	css	NIL	none	compliance letters and Compliance	None
levies and encourage culture of Ireading by 30 June 2022 Outreach Programmes Conducted Programmes were Conducted in the principal on behalf of school in the programmes were Conducted in the programmes were Conducted in the programmes and Dated Photos All N/A To ensure improvement of Barray, Cardinary and Computer Trainings classes Conducted in the programmes of Barray (computer trainings classes and concepts of the programmes and Dated Photos in the programmes and Dated Photos in the programmes and Dated Photos in the programmes and Dated Photos All N/A To ensure improvement of Barray (computer trainings classes) CSS 10 All N/A To ensure improvement of Barray (computer trainings classes (computer trainings classes) Computer Trainings classes (Computer trainings classes (C	CSS 8 AI		N/A	Institutional Capacity and Reponses to Disaster Incidents Or	Public Buildings and Public Transport	none	and PublicTransport	and PublicTransport	sanitized twenty times and 3 Public Buildings were sanitized twelve times during the			Public Buidings	Public Buildings	and 5 Public Buidings	none	and 5 Public Buildings	none	CSS	R 300 000	R 150 000	Q1,2,3 &4 - Dated Photos and signed Reports	None
Fewists and encourage culture of Computer Trainings classes Tr	CSS 9 AI		N/A	levels and encourage culture of	Outreach	none	Number of Library Outreach Programmes Conducted	None	Programmes were Conducted in the	16 Library Outreach Programmes Conducted	16	6 4 x Library Outreach		4 x Library Outreach		4 4 x Library Outreach	4	CSS	R 90 000	R 110 000	the Principal on behalf of school in	None
	CSS 10 AI	ı	N/A	levels, and encourage culture of	Computer Training classes	none	Number of Computer Trainings classes Conducted for communities	None	8 were conducted in the previous year	Conducted for communities (To	6	Trainings classes and handover	Trainings classes and handover of	Trainings classes and handover of		Trainings classes and handover of	2	2 CSS	NIL	none	Q 1- Q 4 Register for handover of Certificates and Dated Photos	none

NATIONAL KPA 3: LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEGY (PGDS) GOAL 1: NCLUSIVE ECONOMIC GROWTH GENERAL KP: The Number of jobs created through municipally is local economic development initiatives including capital projects. BACK TO BASICS: PLLAR 1 - PUTTUR PEOPLE PRST COMMINITY AND SCOLAL SERVICES DEVARTMENT: 2012 25 SEPPOPAPERIONAl Plan

										RVICES DEPARTMENT: 2021/22 SDBIP											
IDP / SDBIP NO.	WARD	GENERAL KPI	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	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
											BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
CSS 1	1 All	N/A	To ensure improved community safety, road safety and reduce crim through integrated stakeholder coordination and awareness by30 June 2022	Conduct Multi- stakeholder Road Blocks	none	Number of Multi-stakeholde Road Blocks Held	Number of Multi-stakeholder Road Blocks conducted.	8 Mutit-Stakeholder Road Blocks Conducted in the previous year	10 Multi -Stakeholder Road Block Conducted	,	0 2 x Multistakeholde Roadblock	r 4 x Multistakeholder Roadblocks	2 x Multistakeholder Road blocks		2 2 x Multistakeholder Roadblock		css	NIL	none	Q 1-Q 4 Dated Photos, Copy of list for vehicles stopped, Register for multistakeholder officials	none
CSS 1	2	N/A	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	None	Number of Sport Coaches, Artists, Jockeys and Youth Trained on Driving Skills	None	Training of 10 Jockeys Training of 10 Coaches 3. Training of 6 Artists 4. Training of 30 Crafters , 30 Youth on driving skills during the previous year	10 Jockeys Trained 20 Coaches trained, 12 Artists, 20 crafters and 30 Youth trained on Driving skills	None	Training of 10 jockeys	Training of 10 sport Coaches (Chess, Netball, Soccer, Athletics)	Training of Training of	None 0	1.Training of 30 Youth on Driving skills. 2. Training of 10 sport coaches	None	CSS	R 994 00	0 None	Q 1 - Q4 Signed closeout reports and Attendance Registers	None
CSS 1	3	N/A	To promote youth development though SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination and Facilitation of Sports, arts and Culture Competition	None	Number of Sports, Arts and Culture Competitions Coordinated	None	7 Sports, Arts and Culture Competitions Coordinated	7 Sports ,Arts and Culture Competitions Coordinated		R80 00 7 1.Dr. NDZ Horse Racing	1. Bongumusa Marathon. 2. Sani stagger Marathon	Sazi Langa training Marathon	None	2. Mayoral Cup	Youth games Mayoral Cup and 3 Willy Mtolo cross Country 4. Crafter's exhibition	CSS	R 653 51	5 R 673 51	5 Q1-Q4 Closeout reports and signed attendance register	None
CSS 1	4 All	N/A	To coordinate and ensure substantials portressings through various structures by 30 June 2022	Coordination of Forums	None	Number of Special groups forums coordinated	None	9 Forums coordinated coordinated in 2020/21 Financial Year 1. Gender Forum (Women's Men) 3. Senior Citizen's Forum 3. Senior Citizen's Forum 6. Arts and Culture Forum 7. Sports Federation 8. Youth Council. 9. OSS Task Team	10 Forums coordinated in 2021/12 Financial Yes (Financial Yes) Financial Yes (Financial Yes) Financial Yes (Financial Yes) Financial Yes) Financial Yes (Financial Yes) Financial Yes) Financial Yes (Financial Yes) Financial Yes) Fin	2 None	1. Gender forum. 2. Senior citizens forum. 3. Dissibility forum. 4. OSS LAC. 5. OSS LIT. 6. Youth Council. 7. LRC (Cwp) 8. Arts and cuture. 2. Sports Federation	1. Childrens forum. 2. Gender forum. 3. OSS LTT. 4. OSS LAC. 5. Youth Council. 6. LRC (cmp). 7. Arts and Culture. 8. Sports Federation	1. Childrens forum. 2. Gender forum. 3. Senior citizens forum. 4. Disability Forum. 5. OSS LAC. 6. OSS LTT. 7. Youth Council 8. LRC (cwp). 9. Arts and Culture. 10. Sports Federation	s 3. OSS LAC. 4. OSS LTT. 5. Youth Council 6. LRC (cwp). 7. Arts and Culture.	. LAC. 3. OSS LTT. 4. Youth Council.	Gender Forum. 2.OSS LAC. 3 OSS LTT. 4. Youth Council S. LRC (Cwp). Arts and Culture forum. Sport Federation 8. Senior citizens forum. Disability Forum.	CSS	NIL.	None	Quarter 1-4 Amendance Registers and signed reports	None
CSS 1	5 All	N/A	To promote a healthy lifestyle and self sustainability for Youth Children Women Senior Citizens and Disabled Persons through events, awateness campaigns and competitions by 30 June 2022	Coordination of events	None	Number of events coordinated(on commemoration)	None	Coordination of 14 Events	Coordination of 15 Events by 30 June 2022	,	NIL 6 1. Commemoration of Nelson Mandela Day. 2. Mens day, 3. Women's day, 4. Youth Camp	NIL Commemoration of 1. Senior citizens day, Disability day, 3. 16 Days of activism, 4. World Aids day, 5. Carrer Exhibition,	NIL 1. Human Rights Day, 2. TB day. 3. Back to School and. 4. Matric awards	s None	NIL Commemoration of 1. Youth day, 2. Child Protection Week Programme	Commemoration of 1. Youth day, 2. Child Protection Week Programme 3.Career Exhibition 4.African Child Day	css	R2111 043.50	None	Q 1-Q 4 Signed Close out Report and attendance Registers	None
CSS 1	6 All	The number of jobs created through Municiplatiles, Local Economic Development inflatives including Capital Projects	To promote and support Local Economic Development through capacity joulding, forming of partnerships, co-pensives support partnerships, co-pensives support 30 June 2022	Training and Skilli Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects		Number of Emerging Enterprise's trained on various skills	None	60 Agricultural Enterprises (Coops & Individuals) Enterprises (Coops & Individuals) Enterprises (200 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design, 30 Amodelling, 30 Individuals (100 Block Manufacturing Trades, 30 Individuals (100 Block Manufacturing Trades, 30 Individuals (100 Block Manufacturing Trades, 30 Individuals (100 Block Manufacturing Manu	14 Trainings conducted on various skills for emerging Enterprises	,	R920 99 2 1.1 x Training on Tender Document Compilation. 2.1 x New venture creation 3.1 x Tourism Destination Ambassadorship Training 4.1 Food Preparation Training	D R466 053.50 1.1 x on Construction Safety File Compliance File Compliance File Compliance Firatining 2.1 x Online Marketing Training for SMME's 3.1 x Homestays Firatining Training 4.1 x Basic Sewing Training 5.1 x Food	R444 00 1. 1 x Training or Tender Document Compilation. 2. 1 x First Aid Training. 3. 1 x Food Preparation Training. 4. 1 x Livestock Management		280 000 1. 1 x Training on Financial Management & Business Administration 2. 1 x 1 Models Training. 3. 1 x Food Preparation Training. 4. Plumbers Training.	1.1 x 1 Models Training. 2.1 x Food Preparation Training.	css	R2111 043.50 R1 460 00	None	G1-Q4 1. Alendance Register or Screen Shots of the meeting I virtual. 2. Signed Cisecout Report	None
CSS 1	7 AII	The number of jobs created through Municipalities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipments by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	None 8.	Number of SMMEs and Coops supported with material and equipment	None	30 SMMEs and Coops Supported with material and equipment	30 SMMEs and Cooperatives supported with material/ Equipme	nt	1. Evaluation of requests. 2. Submission of recommended projects to the Council	Submission of 20 requisitions to SCM for procurement	Submission of 11 recquisitions to SCM for procurement	0 None	report on delivered material/ equipment	None	CSS	R1 460 00 R984 972 -00		2 Q1- Report on Evaluation of requests and attendance register Q2-Q3 proof of submission of requests to SCM Q4- Delivery Note and beneficiaries register	None
CSS 1	8 AII	The number of jobs created through Municiplaities, Local Economic Development initiatives including Capital Project	To promote and support Local Economic Development and Tourism through capacity building, forming of sustainable partnerships by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	None	Number of LED and Tourist Stakeholder Forums Coordinated	n None	2 LED Forum and 2 Tourism Forums Conducted	4 LED Forum 4 Tourism Forum by 30 June 2022	4 LED Forum & 4 Tourist Forum	Meeting.	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	1 x LED Forum Meeting. 1 x Tourism Forum Meeting	None	1x LED Forum meeting 1x Tourism Forum meeting	None	CSS	R984 972 -00 R15 00	0 None	Q1 -4- attendance Registers, Signed Minutes of the meetings	None
																		R15 00	0]

NATIONAL FRA 31 LOCAL ECONOMIC DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEGY (PODS) GOAL 1: INCLUSIVE ECONOMIC GROWTH GENERAL KP: The Number of jobs created through municipally is local accomic development initiatives including capital projects. BACK TO BASICS PLLASE 1: PLUTATE PEOPLE FRST COMMINITY AND SOCIAL SERVICES DEFRIRMENT: 2012 ESPERIPORPORTIONAL PRIM

								COMMONII I AND SOCIAL SE	ERVICES DEPARTMENT: 2021/22 SDBIP	Operational Flan										
IDP / WAF SDBIP NO.	D GENERAL K	PI STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	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
										BUDGET PROJECTIONS	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS		REVISED BUDGET PROJECTIONS					
CSS 19 AII	The number jobs created through Municiplatite Local Econd Developmer initiatives including Cal Project	Economic Development through capacity building, forming of partnerships, co- operatives support with Materials and Equipments by 30 June 2022	Economic Development and Tourism Summit	None	Number of LED, Tourism and Investment Summit Held	None	Investment summit held	1x LED , Tourism and Investment Summit to be held by 31 March 2022	None	N/A	N/A	1 LED ,Tourism and investment Summit held		N/A	None	css	R401 00		Q3- Attendance Registers, Resolutions	None
CSS 20 AII	The number jobs created through Municiplatitie Local Econo Developmer initiatives including Cal Project	institutional capacity through the review of LED strategy is as, 30 June 2022 mic	Reviewed LED strategy y	Reviewed LED,Tourism and investment strategy	1 x Reviewed LED strategy	Number of LED, Tourism and investment strategy reviewed	Last reviewed in 2017	1x Reviewed LED strategy	1x Draft LED,Tourism and Investment strategy	N/A	NA	R401 00 Submission of a draft Reviewed LED , Tourism and Investment strategy	NA	LED , Tourism and Investment	Submission of a draft Reviewed LED , Tourism and Investment strategy	CSS	R401 00	None	Q3- Copy of a signed Draft Reviwed Led , Tourism and Investment strategy. Q4- Copy of a signed and adopted Final LED , Tourism and Investment strategy	Q4- Copy of a signed Draft Reviwed Led , Tourism and Investment strategy.
CSS 21 All	The number jobs created through Municiplatitie Local Econd Developmer initiatives including Ca Project	tourism through engagement of local communities in the tourism value chain by 30 June 2022 mic tf	Provide support to community tourism organizations and individuals.		Number of tourism awarenesses campaigns conducted	None	Tourism awareness campaigns held in the previous year	4 x Tourism Awareness Campaign conducted	S	NIL 4 1x Tourism awareness (Duzi te Sani Media Hosting)	NIL 1xTourism Awareness	NIL 1xTourism Awareness	2	NIL 1x Tourism Awareness	1	CSS	R240 00		Q1-Q4- Attendance Register, Report, photos	None
CSS 22 All	N/A	To promote Bulwer CSC to increas its functionality by 30 June 2022	e Conduct awareness campaigns for Bulwer	None	Number of awareness campaigns conducted to promote Bulwer CSC	Number of awareness campaigns conducted to promote Bulwer CSC	No awareness campaigns conducted on previous year	4 x Awareness campaigns held in the previous year		4 1 x awareness campaign	1 x awareness campaign	R20 00 1 x awareness campaign	1	R20 000 1 x awareness campaign		CSS	R240 00 R85 00	0 R30 00	Q1-Q4-Signed report and attendance Register	None
CSS 23 All	N/A	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	None	Number of Back to Basics reports submitted to COGT/	Number of Back to Basics A reports submitted to Office of the MM	12 monthly B2B reports & 4 Quarterly reports	4 quartely back to basics reports submitted to MM's Office			1 back to basics report submitted to MMs office	1 back to basics report submitted to MMs office		1 back to basics report submitted to MMs office	1	ccs	R85 00 None	None	Quarter 1-Quarter 4 Progress Reports on Back to Basic Proof of Submission to MMs office	None s
CSS 24 All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue Enhancement	None	Percentage of contribution to revenue enhancement strategy	Number of projects implemented to enhance the municipal revenue	New Project	5	96	NIL 1 N/A	NIL 3%	N/A	None	5%	1	CSS	Nil N/A	None	Quarter 1-3 NA Quarter 2 & 4 Detailed report indicating percentage contribution to revenue enhancement	Quarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
CSS 25 All	The percent of a municip capital budg actually spe capital proje identified for particular financial yes terms of municipality.	ality's governance compliance and effective internal controls by 30 Jun to a cts a	Capital budget expenditure	None	Percentage of a municipality's annual capital budget actually spent on capital projects	None	100% Spending of CSS capital expenditure	100% Spending of CSS capital expenditure	None	25%	50%	75%	None	100%	None	css	R92 799 601	R91 3111 68	Quarter 1-4 Detailed Capital Budget report	None
CSS 26 NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 Jun 2022	Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	100	% None	NA NA	NA .	50%	None	100%	None	CSS	Operational	None	Quarter 3-4 Detailed AG's Action Plan Progress Report	None

COMMUNITY AND SOCIAL SERVICES DEPARTMENT: 2021/22 SDBIP/Operational Plan

Name of HoD : Miss Z Mlata

No. of Targets : 26

Mayor's Signature

22/02/22

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
PROVINCIAL: GROWTH & DEVELOPMENT STRATECY (PGOS) GOAL 5: GOVERNANCE AND POLICY
NATIONAL KPT: Financial Viability genesed by the Red Tradition of Traditi

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IDP / SDBIP NO.	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET		REVISED QUARTER 4 TARGET	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
											BUDGET PROJECTION	BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGE PROJECTIONS	Т			
BTO 1	N/A	All	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	None	Number of budget reports submitted to DiPadaget Stering Committee & Council for Approval	None	2 Budget Report submitted to Council in 2020/2021	2 Budget Reports submitted to IDP/Budget submitted to IDP/Budget submitted & Council for approval	None	NA .	N/A	1 Draft 2022/2023 Budget Report submitted to IDP/Budget Steering Committee and Council for noting	None	Final Budget Report submitted to IDP/Budget Steering committee and council for approval	None	вто	Operational	None	Quarter 1-2 NA Quarter 32: 10 India 202023 budget Report submitted to Council Council resolution Artendance Registers Quarter 4. LIDP Budget readshows 202223 fam budget report Council Resolution
BTO 2	N/A	ALL	To manage financial	Review of budget	None	Number of reviewed budget	None	21 budget related policies	23 budget related policies	None	Operational NA	Operational NA	Operational 23	None	Operational 23	None	вто	Operational	None	Quarter 1-2
			resources effectively and efficiently for improved service delivery by 30 June 2022	related policies		related policies approved by Council		reviewed and approved by Council	reviewed and approved by Council											NA Quarter 3: Council Resolution noting draft policies Quarter 4 Council Resolution approving reviewed policies
ВТО 3	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	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 produced and submitted to Finance Committee and treasury office within 10 working days after the end each month	None	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	None	3 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month	None	вто	Operational	None	Quarter 1- 4 Section 71 and 66 reports 1. Revenue Report 1. Revenue Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation Report 6. Proof of submission to Committee Officer
BTO 4	NA	ALL	To improve internal	Updating of GRAP	None	Number of GRAP compliant asset	None	1 GRAP Compliant Asset	1 Grap Compliant Asset	None	Operational NA	Operational NA	Operational NA	None	Operational 1 Grap Compliant	None	вто	Operational	None	Quarter 1-3
			controls to effeciently manage municipal resources by 30 June 2022	Compliant municipal Asset Register		register updated		Register updated	Register updated						Asset Register updated with additions and disposals					NA Quarter 4 Updated GRAP Compliant asset register
BTO 5	NA	ALL	To improve internal controls to effeciently manage municipal resources by 30 June 2022	Conducting Stock taking	None	Number of stock taking conducted	None	2 stock- taking conducted	2 stock taking conducted	None	N/A		I N/A	None	1	None	вто	Operational	None	Quarter 1&3 NA Quarter 2&4 Stock- taking register & recon
BTO 6	NA .	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	None	Number of procurement plans approved	None	2020/21 Procurement plan approved by Council	1 Consolidated Procurement Plan approved by Council	None	N/A	N/A	2022/23 Draft consolidated procurement plan submitted to Council for noting	None	1 2022/2023 procurement plan approved by Council	None	вто	Operational	None	Quarter 3 Quarter 3 Draft procurement plan Council Resolution Quarter 4: 2022/2023 Signed procurement plan, Council Resolution
BTO 7	NA	ALL	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development & submission of SCM reports	None	Number of SCM reports submitted to Council	None	4 Supply Chain Management Reports submitted to Council in 2020/21	4 Quarterly SCM reports submitted to Council	None	1		1	None		None	вто	Operational	None	Quarter 1-4 1.SCM Quarterly Report 2. Council Resolution 3. Attendance Register 4. Council Minutes
BTO 8	NA	ALL	To manage municipal expenditure to maximise financial viability by 30 June 2022	Adherance 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 paid within 30 days of receiving invoice	None	Operational 100%	Operational 1009	Operational 100%	None	Operational 100%	None	вто	Operational	None	Quarter 1-4 Signed Creditors report
BTO 9	NA NA	ALL	To improve good governance and accountability by producing accurate financial reports 30 June 2022	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& Interin 2019/20 AFS)	statements prepared and submitted to Internal	None	1 set of 2020/21 AFS	N/A	1 set of 2021- 2022 Interim AFS	None	N/A	None	вто	Operational	None	Quarter 1 Signed AFS, Proof of submission to IA&AG. Quarter 3: Signed Interim Financal Statements Quarter 28.4 NA
BTO 10	Financial viability expressed by the following ratios: Collection rate	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	None	Percentage of revenue collected	None	71,83% of Revenue was collected in 2019/2020	75% of revenue collected	70% of revenue collected	25% of revenue collected	50% of revenue collected	60% of revenue collected		75% of revenue collected	70% of revenue collected	вто	Operational	None	Quarter 1-4 Billing report and report on collection
BTO 11	NA NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Implemenation of the Supplementary Valuation roll	None	Number of Valuation roll implemented	None	Supplementary valuation roll implemented in 2020/2021 Financial year	1 Supp Valuation roll implemented	None	N/A	N/A	N/A	None	1	None	вто	R 223 60	None	Quarter 4: Implementation report Supplementary valuation roll
							l			1	RO	R	R	1		1				

NATIONAL KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5: GOVERNANCE AND POLICY NATIONAL KPT: Financial Viability expressed by the Ratios GENERAL KPT: The Percentage of households earning less than R1100 per month with access to free basic services BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

DBIP	GENERAL KPI	WARD	STRATEGIC OBJECTIVES	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	REVISED QUARTER 3 TARGET	QUARTER 4		RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	REVISED ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
U.							INDICATOR				BUDGET	BUDGET	BUDGET	REVISED BUDGET	BUDGET	REVISED BUDGET				
	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2022	Updating of Indigent register	None	Number of indigent registers updated	None	2020/2021 Indigent register	1 Indigent Register Updated	None	NA NA	PROJECTIONS NA	1 Draft	PROJECTIONS None	PROJECTIONS 1 (Final)	PROJECTIONS None	вто	R200 000	None	Quarter 1: NA Quarter 2: Advertisment Quarter 3: Draft Indigent register Quarter 4: Final approved Indigent Register
	Percentage of households earning less than R1100 with access to free basic services	ALL	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (Indigent support) to Indigent people	None	Number of indigent households provided with FBE	None	2319 households were provided with FBE in 2019/2020	2000 people provided witl FBE	6	40 200	200	0 200	0 640	200	640	вто	R 2 067 996,51	None	Quarter 1-4 Approved FBE Report
TO 14	NA	ALL	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	None	Percentage of OPEX Budget saved in line with Circular 82 of N1	None	31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury in 2019/2020	2% of Opex Budget save in line with Circular 82 of NT	i None	NA	NA	19	% None	29	6 None	вто	Operational	None	Quarter 3-4 Detailed Budget report
	The percentage of the municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's IDP	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure.	None	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP		100% spending of BTO Capita Expenditure	100% spending of BTO Capital Expenditure	95% spending of BTO Capital Expenditure	309	6 509	% 75°	% NA	1009	6 95%	вто	R803 000,00	R1 400 000,0	Quarter 1-4 Detailed Capital Budget report
	Financial viability expressed by the following ratios: Cash/cost coverage ratio	ALL	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Management of financial resources to ensure sustainability for service delivery.	None	Number of days/months for cash/cost coverage	None	10 Months Cash Coverage Ratio in 2019/2020	4 months Cash/Cost coverage ratio.	None	4 months Cash/Cost coverage ratio.	4 months Cash/Cos coverage ratio.	t 4 months Cash/Cost coverage ratio.	None	4 months Cash/Cos coverage ratio.	t None	вто	Operational	None	Quarter 1-4 Signed cash/cost coverage report
TO17	All	N/A	To improve revenue management for effective service delivery and financial viability by 30 June 2022	New Project	Revenue Enhancement	New Project	Number of projects implemented to enhance the municipal revenue	New Project	New Project	1	New target	New target	NA NA	None	New Project	1	вто	New Project		New Project
																		New Project	Operational	New Project
TO 18	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submision 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 quartely Back to Basics Reports submitted to Cogta in 2020/21 FY	2	None	NA	NA .	New target	1	New target	1	вто	Operational	Operational	Quarter 3-4 1. Circular 88 Back to Basics Report populated with finance information 2.Proof of submission
TO 19	NA	NA	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Reducing UIWF Expenditure	None	Percentage of AG findings addressed on UIWF Expenditure	None	100% of AG's findings addressed in 2020/21 FY	1009	6 None	NA	NA	509	% None	1009	6 None	вто	Operational	None	Quarter 3-4 Detailed AG's Action Plan Progre Report

Budget and Treasury Office Department Revised 2021/2022 SDBIP/Operational Plan

Name of HoD: MR KMB MZIMELA

Number of Targets: 19

1 thu 22/02/22

MM's Signature:

Mayor's Signature:

NATIONAL KPA 5:0000 GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUITING REFEVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PROS) GOLD 15: GOVERNANCE AND POLICY PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PROS) GOLD 15: HUMBAN AND COMMENT DEVELOPMENT DEVE

										BA 2021/22 REVIS	CK TO BASICS PILLAR 3: ED SDBIP FOR THE OFFIC	GOOD GOVERNANCE E OF THE MUNICIPAL N	MANAGER						
VARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	REVISED PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	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
						INDICATOR				BUDGET	BUDGET	REVISED BUDGET	BUDGET PROJECTIONS	REVISED BUDGET					
a	The percentage of a municipality's capital budget actually spent on capital projects identified for a parfocular financial year in terms of the municipality's IDP	To review and develop a multi- year strategic plan that responds to the needs of the community by 30 June 2022	Review of 2021/22 IDP	Develop the 2022- 2026 IDP	Number of IDP reviews	Number of IDPs developed and approved by Council	1 final reviewed IDP for 2020/21 adopted by Council	1 final reviewed IDP for 2022/23 adopted by Council	2 IDP documents developed and approved by Council	PROJECTIONS Develop IDP Process Plan	PROJECTIONS Conduct 1 IDP Roadshow	1 Draft IDP developed and noted by Council	Conduct 1 IDP Roadshow and 1 final reviewed IDP for 2022/23 adopted by Council and submitted to MEC: Cogta		d Strategic Support Services Unit	R405 000.00	R393,813,00	Quarter 1: Percess Plan Coursel Residence Quarter 2: Attendance Register, IDP Readshows Minutes and Agenda	None
Al	NA.	Conduct Performance Assessments for Section 64/96 managers by 30 June 2022	Conducting Performance Assessments for SS4/I/S Managers	Conducting Performance Assuments for 35455 Managers	Number of Pletformance Assessments conducted	Number of Performance Assessments conducted	4 Performance Assessments reports produced in 2018/20 FV	04 Performance Assessments of Santanasses of Managers conducted (0148 InformalisQ2 and Q4 formal)	02 Performance Assessments of Section 54/96 Managers conducted (1 Formal & 1 Informal)		R152 000.00 1 Informal Performance Accessments for C1 of 2021/92	1 (Forma)	1 vitormal performance Accessments for SSAA456 Managers	1 (Informal)	Strategic Support Services Unit	Operational	None	Claster 1: Report for the 200021 PMS Assessments Annahrance Register Curact Resident R	None
d	N/A	Corsolidate performance periodic reports and submit to cound structures by 30 June 2002	Submission of SDBIP, Quarter Performance Performance Reports and Annua Report (Including APR) to Council/Oversight structures	Submission of SDBIP, Quantely Performance Reports, Mid Year Reports and Annual Report (Including APR) to Council Oversight structures	Number of Performance reports submitted	Number of Performance Reports submitted to Council for approval	4 performance report submitted to APAC& Council in 2019/2020	4 performance reports submitted to APAC & Council (quartely, mid year and Armual Report)		4	0 6	1	,		Strategic Support Services Unit	Operational	None	Coaster 4 Discrete Particular Performance Report Discrete Particular Performance Report Discrete Particular Performance Report Discrete Particular Performance Report Discrete Particular Discrete Performance Report	None
đ	NA.	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	Risk Management	Number of risk registers developed	Number of risk registers developed	No Risk Assessment workshop conducted & 2 risk management follow ups carried-out in 2019/2020 Financial Year	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Conduct 1 Risk Assessment workshop & 4 quarterly risk management follow- ups	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	1 follow-up on risk mitigation plans	1 risk assessment workshop and 1 follow-up on risk mitigation plans	1 risk assessment workshop and 1 follow-up on risk mitigation plans	Risk Management Unit	Operational	None	Javader 1 Judiader fisk register Summary report on progress made on risk management Ouanter 2 Na Ouanter 3 Na Ouanter 3 Summary report on progress made on risk management signed by department Ouanter 5 Summary report on progress made on risk management signed by department	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
4	NA	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	Number of progress reports on implementation of the internal audit plan submitted to APAC	s 3 quarterly audit reports submitted to APAC in d 2019/2020 Financial Year	4 quartely audit reports submitted to APAC	4 Quarterly progress reports on implementation of the Internal audit plan.	à	1	1	1	1	1 Internal Audit Unit	Operational	None	Quarter 1-Quarter 4 Status of implementation of Internal Audit Action Plan Minutes of IAPAC Attendance register of APAC	Progress report on the status of implementation internal audit plan Draft minutes of APAC Atlandance register of APAC meeting.
a	NA.	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti- Corruption strategy	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the implementation of the Anti- fraud and Anti- Corruption strategy	Number of reports on the Implementation of the Anti- traud and Anti- Corruption strategy	1 Quarterly report on implementation of the Anti Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee in 2019/2020 Financial Year	submitted to Manco	Anti-Fraud and Anti- Corruption strategy submitted to Manco	n 1	0 0		1	1	Risk Management Unit	Operational	None	Quarter 1-Quarter 4: Signed reports on implementation of the Anti-Fraud and Anti-Comption strategy Minutes of audit committee and strendance registees of APAC	Quarter 1- Quarter 4 Report on the implementation of Arti-fraud and corruption startingy Draft Minutes of the Risk Management Commit meeting Agenda
it.	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Coordinating Combined quarterly ward committee meetings	Coordinating Combined quarterly ward committee meetings	Number of combined quarterly ward committee meetings coordinated	Number of combined quarterly ward committee meetings coordinated	2 combined quarterly Was Committee meetings coordinated in 2019/2020	d 4 combined quarterly Ward Committee meetings coordinated		2 1	1	0		1	Public Participation Unit	R332 20-	R393 81	Oussier 1: Armal Schedule of Meetings approved by Council Armal Schedule of Meetings approved by Council Armal Schedule of Meeting Cope of Meeting Cope of Meeting Cope of Meeting Council Cope Meeting Council Council Co	Quarter 3-4 1.Agenda 2.Mincase of the meeting 3.Attendance Register 4.Cogta Ward Committee Functionality Report
a	NA	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Publishing of municipal programmes throug social media	Publishing of municipal th programmes through different media platforms	Number of municipal programmes published in different media platforms	Number of municipal programmes published in different media platforms	32 Municipal programmes published in different media platforms in 2019/2020 Financial Year	20 municipal programmes published in different media platforms	30	5	5	10	5	10	Communications Unit	R419 238	R272 34	Dualet 14. Detailed reports on activities undertains by Communications Unit Date articles from newspapers	Quarter 3-4 Detailed signed reports on municipal programme published in different media platforms
a	NA .	To incutate a culture of good governance, compliance and effective internal controls by 30 June 2022	Reviewal of policies strategies& charters	s, Review of policies, s strategies, charters& methodology	Number of policies, strategies& charters reviewed	Number of policies, strategies, methodology &charters reviewed	The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee in 2019/ 2020 Financial Year		1 (PMS Policy) 4 Policies, 2 Strategies, IA methodology 8.2 Charters reviewed	NA NA	NA	NA .	Review of 1 Audit 1Committee Charter, 1 leternal Audit Unit Charter, 1 Anti-fraud and anti- corruption Strategy and 1ERM Framework 1 PMS / Frameword Policy reviewed	Review of 1 Audit (Committee Charter, 1 Internal Audit Unit Charter, 1 IA methodolog 1 Anti-fraud and arti- comption Strategy and 1ERM Framework 1 PMS / Frameword Policy reviewed	Internal Audit Unit y,	Operational	Operational	Quanter 1 : Quanter 2 : NA NA Quanter 2 : NA Counter 3 : Counter 4 : Counter 6 : Counter 6 : Counter Repolation Signature 6 : S	None
d.	N/A	To incufcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2019/2020 Audit Report	Implementation of AG's action plan in response to 2019/2020 Audit Report	Percentage of audit findings resolved	Percentage of audit findings resolved	100% of 2018/19 AG's Audit findings resolved in 2019/2020 Financial Year	100% of 2020/2021 AG's Audit findings resolved	100% of 2020/2021 AG's Audit findings resolved	NA	NA RI	50%	100%	100	% Internal Audit Unit	Operational	None	Quarter 1-2 NA Quarter 3- Thompson Report on the implementation of 2020/21 Audit Action Plan Coursel Repulsion Alterndance Registers	Quarter 3-4 Progness Report on the implementation of 2020/21 Audit Action Plan Draft APAC minutes Attandance register of APAC
a	N/A	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Submission of Baci to Basics reports	k Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quartely back to basics reports submitted to COGTA	4 quarterly back to basics reports submitted to COGTA	1	1	1	1	1	MM'S Office	Operational	None	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA	None
	AA AA IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	The percentage of a set of the control of the contr	The percentage of a make-party is capital in make party in capital projects by a party of the project of the percentage party in project on capital projects on capital projects on capital projects on party of the project of the percentage party o	The purcertage of a market party is upon a market party in large of a market party is upon a properly on on paging projects on paging projects and party in large of a market party is of the market party in large of a market party in large of the market p	The percentage of a management production of production of production of part of part of production of part of production of part of p	The percentage of a market party is upon a market party in copy and projects on party in terms of a party part to the party of th	This percentage of a To review and densities a made. Name of 201722 Density the 2022 Number of EPP minimum being percentage fraged by the review of the community by the review of	PROJECT No. conversing of all windows and design a study of the control of the co	The previous of all the pr	The processing of a contract of the processing of	Section A. PROCESS CORRESPONDED TO CONTROL STATES CORRESPONDED TO CORRESPONDED	March Marc	Service of the control of the contro	Part	March Marc	Market M	Market M	Market M	Market M

NATIONAL NPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION AND CROSS CUITING INTERVENTIONS AND SPATIAL DEVELOPMENT PROVINCIAL GROWTH A DEVELOPMENT STRATEOY (POSIG GOAL 6: GOVERNANCE AND POLICY PROVINCIAL GOODWITH A DEVELO

												CK TO BASICS PILLAR 3: ED SDBIP FOR THE OFFI								
IDP NO.	/ARD	GENERAL KPI	STRATEGIC OBJECTIVE	PROJECT	PROJECT	KEY PERFORMANCE INDICATOR	REVISED KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	REVISED ANNUAL TARGET	QUARTER 1	QUARTER 2	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	REVISED BUDGET PROJECTIONS	BUDGET PROJECTIONS	REVISED BUDGET PROJECTIONS					
OMM 12 A		municipality's capital budget actually spent	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Capital budget expenditure	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	91% of the municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	95% of a municipality's annual capital budget actually spent on capital projects	25%	50%	75%	95%	95%	MM's Office	R92 799 601	R91 3111 68	Quarter 14. Council Resolution noting the Quartily Expenditure Report	None
OMM 13	1		To improve revenue management for effective service delivery and financial viability by 30. June 2022	Revenue Enhancement	projects implemented to enhance the municipal revenue	Percentage of contribution to revenue enhancement strategy	Number of posjects implemented to enhance the municipal revenue	New Project	5%	:	2 N/A	3%	NA .	5%	2	MM's Office	N/A	NA NA	Oxanter 1-3 No. 10 Per 2-8.4 Oxantee 1-9 Per 2-9 Per 2	Cisarter 4 Detailed signed progress report on the implementation of projects indicating the amount of revenue received by the municipality through these projects
DTPS01	ı	N/A	To improve and optimize land usage by 30 June 2022	Development of Spatial Development Framework	Development of nt Spatial Development Framework	Number of Spatial Development Frameworks developed	Number of Spatial Development Frameworks developed	2020/2021 Reviewed Spatial Development Framework	1 Spatial Development Framework Developed	1 Spatial Development Framework Developed	Inception Report	Status Quo Report	Draft SDF developed and noted by Council	1 Final SDF adopted by Council	1 Final SDF adopted by Council	Development and Town Planning	R200,000	None	Oxader1 December Report December Repor	None
DTPS02 V	/ard 10	N/A		Bulwer Township Establishment	Bulwer Township Establishment	layout Plans approved by	Number of Subdivision layout Plans approved by the MPT	Draft subdivision layout plan developed in 2019/2020 financial year	Submission of SPLLMA application to MPT for the approval of the Subdivision layout Plan	Submission of SPLUMA application to MPT for the approval of the Subdivision layout Plan	Procurement Processes	Revise the draft Subdivision Layout Plan	Development of final subdivision layout	Submission of SPLUMA application to MPT for the approval of the Sub- division layout Plan	Submission of SPLUMA application to MPT for th approval of the Sub division layout Plan	Development and Town Planning	R500,000	None	Classifier 1. Terms of Reference 2-Japonismost Leiter 0. Contact 2. The Terms of Reference 2-Japonismost Leiter 0. Contact 2. Contac	None
DTPS03	Ward 14	N/A		Creighton Precinct Plan	Creighton Precinct Plan Status Quo Report	Number of Precinct Plans approved by Council	Number of Status Quo Reports developed	New Project	1 Precinct Plan approved by Council	1 Status Quo Report developed	Procurement Processses	Inception & Status Quo Report	Procurement Processes	1 Final Precinct Plan adopted by Council	Inception and Status Quo Report	Development and Town Planning	R600,000	R300 000	Deather II - Termino of References 2. Appointment Lamer Counter 2: To Report Counter 2: To Report 2. State 1: Doub Report Counter 2:	Cluster 3: 1. Appointment Letter Quarter 4: 1. Neoption Report 2. Status Quo Report
DTPS04 /		N/A		Land Development Management	Land Development Management	processed within 60 days from closing date of comments or confirmation that the profession in	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA.	Applications processed within 60 days from closing date of comments or	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	100 % of land development applications processed within 60 days from closing date of commercs or confirmation that the application is complete	100 % of land development applications processed within 60 days from closing date of comments or confirmatio that the application is complete	applications processed within 60 days from	100 % of land development applications processed within 60 days from clossing date of comments or confirmation that the application is complete	None	Development and Town Planning	Орех	None	Counter 1: Development Applications Register Opanier 2: Signate Laur Development Applications Register Signate Laur Development Applications Register Signate Laur Development Applications Register Development Applications Register Development Applications Register	None
DTPS05 /	'	N/A		Approval of Building	g Approval of Building Plans	Percentage of building plans processed in line with NBR	Percentage of building plans processed in line with NBR	100% of building plans processed within 30/60 days of receipt in line with NBR	100% of building plans processed within 3000 days of receipt in line with NBR	100% of building plains processed within 3060 days of rocept in line with NBR	building plans processes within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	building plans processed within 30/60 days of receipt	None	Development and Town Planning	Орех	None	Counter 1: Outside 7: Register with school date for except and approval Outside 7: Building Plans Register with actual date for except and approval Disaffer Plans Register with actual date for except and approval Outside 7: Outside 7: Building Plans Register with actual date for except and approval Guarder 3: Building Plans Register with actual date for except and approval Building Plans Register with actual date for except and approval	Mone

Office of the Municipal Manager: REVISED 2021/22 SDBIP/ Scorecard

Name of HoD : Mr NC VexI No. of Targets : 18

Mayor's Signature:

22/02/22