EMALAHLENI MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

					7.1.1.2.2.2.2.2.1	IMPLEMENTATIO							
Priority Area	Strategic Objective	Strategy	Key Performanc e Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2021/2022	Quarter	Quarterly Target	PoE	Custodian
	•				KPA 1 - BASIC	SERVICE DELIVE	RY AND IN	FRASTRUCTU	JRE DEVELOPMENT				
Communi ty Safety Program mes	To provide, improve and	Monitor functionality of 3 Registration	Number of Registratio n and Licensing	3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R0	Opex	1_1_1.3_P 003	3 Registration and Licensing Authorities Functional (Cacadu, Indwe, and Dordrecht) by	2	3 Registration and Licensing Authorities Authorities Functional (Cacadu, Indwe 3 Registration and Licensing	rly	Communit y Services
	maintain provision of basic	and Licensing Authorities	Authorities Functional						30 June 2022	3	Authorities Authorities Functional (Cacadu, Indwe		
	services to local	Authornies								3	3 Registration and Licensing Authorities Authorities Functional (Cacadu, Indwe		
	communiti es and/or household s by June									4	3 Registration and Licensing Authorities Authorities Functional (Cacadu, Indwe		
	2022	Process Learners	Number of Driving	12 Driving License	Functional Licensing	R0	Opex	1_1_1.4_P 004	Centre functional in		1 Driving License Testing Centre functional in Ward 4	rly	Communit y
		and Driver's License Applications	License Testing Centre	Testing Centre Reports	Authorities				Ward 4 by 30 June 2022	3	1 Driving License Testing Centre functional in Ward 4 1 Driving License Testing	reports	Services
		received	functional							4	Centre functional in Ward 4 1 Driving License Testing		
10/	-	0 " .		0.111				1.000			Centre functional in Ward 4	0 1	
Waste and Environm	To create a safe and clean	Collect Refuse in urban and	Number of urban and township	3 Urban areas and 10 townships with	and healthy		Opex	1_2_2.3_P 008	Refuse removal services conducted in 3 Urban areas and 10 townships	1	Refuse removal services conducted in 3 Urban areas and 10 townships	rly	Communit y Services
ental Manage	environme nt for all	township areas	areas with access to	access to refuse removal	onvironinon.				by 30 June 2022	2	Refuse removal services conducted in 3 Urban areas	ТОРОТТО	CONTOCC
ment	people of Emalahleni		refuse removal	service						3	and 10 townships Refuse removal services		
	Local Municipalit y by June		services							4	conducted in 3 Urban areas and 10 townships Refuse removal services		
	2022									-	conducted in 3 Urban areas and 10 townships		
		Implement Environment	Number of Environme	3 Environmental	Improved, safe and healthy		Opex	1_2_2.11_ P016	3 Environmental Management	1	Environmental Management Annual Plan developed	Quarte rly	Communit y
				Management Programmes	environment				Programmes (World Environmental Day,	2	1 Environmental Management Program implemented .	reports	Services
		t Framework (EMF)	nt Programs	implemented in 1 Lady					Biodiversity Awareness and Water Week)	3	1 Environmental Management Program implemented .		
			implemente d	Frere, 1 Dordrecht and					implemented by 30 June 2022	4	1 Environmental Management Program implemented .		
Roads and	maintained	,		Planning phase for	Improved access roads	R7,109,896	MIG		10 km gravel road in Gadlume constructed by	1	Procurement and appointment of Service Provider	Quarte rly	IDHS
Storm Water	basic infrastruct ure service	approved	gravel Access Road	construction of Access Road in Ward 17					30 June 2022.	2	10 Km road preparation completed with progress	reports	
	for local communiti	Infrastructur	constructed							3	10 Km Sub-base preparation completed with progress		

	es by June 2022			Approved Road Designs						4	10Km Base/weary course preparation completed with progress report		
			Number of km of gravel Access Road	Planning phase for construction of Access Road in Ward 17	Improved access roads	R5,945,602	MIG		11,5 km of gravel roaad in Wisile constructed by 30 June 2022.	2	Procurement and appointment of Service Provider 11,5 Km road preparation completed with progress 11,5 Km Sub-base preparation	Quarte rly reports	IDHS
			constructed	(Tsolokazi Access Road) Approved Road Designs						4	completed with progress 11,5 Km Base/weary course preparation completed with progress report		
			Number of km of		Improved access roads	R9,444,250	MIG		10.5 km of gravel road in Dlamini constructed by 30 June 2022	1	Procurement and appointment of Service Provider	Quarte rly	IDHS
			gravel Access Road constructed						30 June 2022	3	10,5 Km road preparation completed with progress 10,5 Km Sub-base preparation completed with progress	reports	
										4	10,5 Km Base/weary course preparation completed with progress report		
			Number of Km of	9 km of gravel road in Ward	Improved access roads		Opex	1_10_10.3 _P033	9 km of mantenence of gravel roads in ward 3 (3	1	2,25 Km of mantenence of gravel road	Quarte rly	IDHS
			gravel road maintained	3, 9,10,12 and 5 maintained					km), 9 (3 km) and 10 (3 km) by 30 June 2022	2	2,25 Km of mentenence of gravel road	reports	
										3	2,25 Km of mentenence of gravel road		
			N	100 (B0 000 000 00	EDWD.	1 10 10 0		4	2,25 Km of mentenence of gravel road		IDLIO
			Number of km of roads	1.	roads infrastructure	R2,000,000.00	EPWP	1_10_10.2 _P031.2	Cacadu Internal Street (Nonesi street), 250m	1	Procurement of paving material and Recruitment of	Quarte rly	IDHS
			paved	(Kumkanikazi street at Cacadu and	mirastructure				paved by 30 June 2022	2	250m preparation of road base with progress report	reports	
				Tilney at Indwe)						3	250m of Kerbs, V-drain and paving blocks with progress reports		
										4	Line marking and completion certificate		
Building/ Facilities/	To ensure the	Construction of Facilities	sportfields	Dordrecht Sportsfield	Upgraded Sportfield	R7,372,739.06	MIG	1_12_12.5 _P136	Phase 1 - 1 Dordrecht Sportsfield constructed in	1	Procurement and appointment of Service Provider	Quarte rly	IDHS
Amenitie s and Recreatio	availability of well- maintained		constructed						(Ward 14) 30 June 2022	2	Preparation of sub-base Earthworks and installations of sub-drains	reports	
nal	and									3	Preparation of base materials		
Facilities	repaired buildings,									4	Grass planting, line markings and goal posts		
	amenities and		Number of sportsfield	Indwe Sportsfield	1	R 1,740,140.92	MIG	1_12_12.5 P131	1 Indwe Sportsfield upgraded in Ward 16 by	1	Ripping of existing earthwork layers to spoil	Quarte rly	IDHS
	recreation al facilities to which		upgraded	5,500					30 June 2022	2	Preparation of sub-base Earthworks and installations of sub-drains	reports	
	the public has full									3	Preparation of base materials		
	access by									4	Grass planting, line markings and goal posts		

Ì	June 2022				improved Public	R3,000,000	MIG		Public Toilet in (Cacadu) Ward 4 developed by 30	1	Procurement and appointment of Service Provider	Quarte rly	IDHS
					infrastructure				June 2022	2	Foundations and brickwork for	reports	
										3	the ablution blocks Roofing and accessories		
										3	utilities of the ablution block		
										4	Fencing of the Public Toilets		
											and Completion		
			Number of Public	Cacadu Public Toilets	improved cemetery	R1,300,000	MIG	1_16_16.1 _P042	1 Cemetery in (Indwe) Ward 16 developed by	1	Procurement and appointment of Service Provider	Quarte rly	IDHS
			Toilets developed		infrastructure				30 June 2022	2	Foundations for the ablution blocks	reports	
										3	Completion of the ablution		
										4	Fencing of the Cemetery		
	То	Implement			Compliance		Opex	1_20_20.1	100% compliant land use	1	100% compliant land use	Quarte	IDHS
Manage	promote	Spatial	of	compliant land	with SPLUMA			_P047	applications received,		applications received,	rly	
ment	,	Planning	compliant	use					processed and submitted		processed and submitted to	reports	
	built environme	and Land Use	land use applications	applications received and					to Authorised Official or CHDM by 30 June 2022.	2	Authorised Official or CHDM		
		Managemen	received	processed for					Chibiti by 30 Julie 2022.	2	100% compliant land use applications received,		
	2022	t (SPLUMA)	and	approval by							processed and submitted to		
	LULL	t (Of LOW)	processed	AO or CHDM							Authorised Official or CHDM		
			for							3	100% compliant land use		
			approval by								applications received,		
			AO or								processed and submitted to		
			CHDM								Authorised Official or CHDM		
			Tribunal							4	100% compliant land use		
											applications received,		
											processed and submitted to Authorised Official or CHDM		
		Electricity	Number of	202		R19,440,000.00	INFP		347 households	1	Planning and designs	Quarte	IDHS
		connections		households		,,			electrically connected in	2	100 connections	rly	
			electrically	electrically					ward 5 (43 connections),	3	100 connections	reports	
			connected	connected in					6 (8 connections), 7 (62	4			
				ward 1, 5, 6,					connectoions), 8 (13		147 connectionsand complition		
Security Services	To provide,		Number of municipal	16 facilities safeguarded		R4 800 000	Opex		16 municipal facilities with personnel	1	16 Facilities with personnel safeguarded	Quarte rly	Comm Services
	improve		facilities	by day and					safeguarded day and	2	16 Facilities with personnel	reports	
	antain		safeguarde	night					night by 30 June 2022		safeguarded		
	provision		d							3	16 Facilities with personnel		
	of basic services to										safeguarded		
	local									4	16 Facilities with personnel		
Indiaont	communiti To	Davious and	Number of	4.070	Improved	DE 100 000	Onav	1 01 01 1	4.070 hausahalda		safeguarded 2021/2022 Indigent	Ouerte	DTO
Indigent Support	To maintain	Review and update of		4 878 households	Improved Service	R5 190 000	Opex	1_21_21.1 _P048	4 878 households receiving free basic	1	applications received and	Quarte rly	ыо
Оирроп		the Indigent	receiving	receiving free	Delivery			_1 040	service (743 for refuse	2	Proposal for 2022/2023	reports	
	improve	Register	0	basic services	2 311 01 9				removal, 403 for Rates &	-	indigent registration developed	.000113	
	financial		(refuse	(743 for refuse					3732 for Electricity) by 30	3	Awareness campaigns on the		
	viability of		removal,	removal, 403					June 2022	3	indigent registration		
	the		rates &	for Rates &							conducted; Proposal		
	municipalit		Electricity)	3732 for						4	2022/2023 indigent registration		
	y by June			Electricity)						-	applications verified and		
	2022										approved		
						KPA 2: LOCAL I	ECONOMIC I	DEVELOPME	ENT				

Small Medium and Micro Enterpris e	To promote, facilitate and improve sustainabl	Support emergent businesses to build more economic	Number of SMMEs supported with prooduction inputs	supported (Mphothulo Youth Project)	Sustainable SMMEs		Opex	2_22_22.2 _P050	1 SMME supported with production inputs in ELM by 30 June 2022	1 2 3 4	Procurement of Production inputs facilitated Delivery of production inputs conducted N/A N/A	rly reports	
Develop ment	e local economic developme nt through	capacity	Number of SMMEs facilitated for	7 SMMEs subcontracted in capital projects	Business growth		CAPEX		6 SMMEs facilited for subcontraction in capital projects in ELM by 30 June 2022	1 2 3 4	1 subcontracting 1 subcontracting 2 subcontracting 2 subcontracting	rly reports	PEDTA
	implement ation of local economic developme nt	Formalize businesses	Number of business licenses issued	licensed (6 Indwe, 8 Cacadu. and 6 Dordrecht	Compliance and Revenue generation	R0	Opex	2_22_22.3 _P051	30 Business licenses issued (8 Indwe, 14 Cacadu and 8 Dordrecht) by 30 June 2022	1 2 3 4	Stakeholder engagement on Business licensing facilitated 14 Business licences issued in Cacadu 8 Business Licences issued in Indwe 8 Buesiness Licences issued in Dordrecht	rly reports	PEDTA
Agricultur al Develop ment (Livestoc k)	programm es by June 2022	Provide agricultural development services	Number of advisory sessions on branding certificates facilitated	advisory sessions ion branding certificates facilitared in 17 wards					6 advisory sessions for branding certificate applications facilitated in ward 2, 7, 8, 9, 10 and 13 by 30 June 2022	2 3 4	Advisory session on branding certificates facilitated in ward 2, 7 and 8. Advisory session on branding certificates facilitated in ward 9, 10 and 13. N/A N/A	Quarte rly reports	PEDTA
			Number of Livestock branded	1000 livestock branded in 2020-2021				2_23_23.1 _P052	2000 livestock branded in Emalahleni subject to community requests by 30 June 2022	1 2 3 4	200 livestock branded 200 livestock branded 800 livestock branded 800 livestock branded	Quarte rly reports	PEDTA
			Number of Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and implementi on by June	Not Applicable			0557		1 Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and implemented by 30 June 2022	3	Small Scale Irrigation Scheme and Crop Production Processing Plan Reviewed Small Scale Irrigation Scheme and Crop Production Processing Plan implemented Small Scale Irrigation Scheme and Crop Production Processing Plan implemented Small Scale Irrigation Scheme and Crop Production Processing Plan implemented Processing Plan implemented	rly reports	PEDTA
	To promote, facilitate and improve sustainabl e local economic		Number of feedlot operational plans implementi on through implementa tion of local	constructed Feedlot			OPEX		1 feeflot operation plan implemented by June 2022	1 2 3 4	Feedlot operation plan implemented	Quarte rly reports	PEDTA
Tourism Develop ment and Heritage	Tourism	Conduct Exhibition Shows	Number of Art Centre Marketing Plans	ELM Arts and Craft Centre	Tourism Promotion		Орех	2_27_27.4 _P134	1 Art Centre Marketing Plan reviewed and implemented by 30 June 2022.	2	Art Centre Marketing Plan reviewed Art Centre Marketing Plan implemented	Quarte rly reports	PEDTA

Job Creation	Heritage Managem ent Plan by June To improve economic developme nt within ELM by June 2022	Compile reports on job creation	developed and implemente d Number of local people employed in projects and reported on EPWP MIS system		Improved livelihood		EPWP		220 local People employed in Projects and Reported on EPWP MIS System by 30 June 2022	3 4 1 2 3 4	Art Centre Marketing Plan implemented Art Centre Marketing Plan implemented Recruitment Process facilitated 80 Local People employed in Projects and Reported on EPWP MIS System 70 Local People employed in Projects and Reported on EPWP MIS System 70 Local People employed in Projects and Reported on EPWP MIS Reported on EPWP MIS System	Quarte rly reports	IDHS
					VDA 3	COOD COVERNA	NCE AND D	IDL IC DAD	TICIDATION		EPWP MIS System		
	_	I	In t			GOOD GOVERNA					lon e z e e e e e	lo :	loee:oe
Communi cation	nt and	Implement Communicat ion Strategy programmes	Number of Communic ation Strategy programme	Approved Communicatio n Strategy	Informed Citizenry		Opex	3_31_31.1 _P069	6 Communication Strategy programmes implemented (1Branding, 4 digital advertisements developed, 12 digital	1	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 4 digital advertisement, 3 digital	Quarte rly reports	OFFICE OF THE MUNICIP AL MANAGE
	improved system of communic ation, customer care.		s implemente d						posters developed, 8 Radio Talk shows, 20 Radio Adverts and 8 Newspaper Adverts) by 30 June 2022	3	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 3 digital posters developed 2 Radio Talkshows hosted, 5		R
	public participatio n and good									4	Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Newsletter developed. 3 digital posters 2 Radio Talkshows hosted, 5		
	governanc e in line with applicable laws and regulations									4	Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Branding Manual developed, 3 digital posters developed		
	Improve Customer Care Managem	Implement Customer Care Strategy programmes	Number of Customer Care Strategy Programme	Approved Customer Care Strategy	Improved Customer Care Service		Opex	3_32_32.1 _P070	2 Customer Care Strategy Programmes Implemented (Resolution of customer complaints and Petitions	2	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed Customer Complaints received	rly reports	OF THE MUNICIP AL MANAGE
	ent by June 2021		s Implemente d						Management) by 30 June 2022	3	,registered and resolved; Petitions received, registered and addressed Customer Complaints received ,registered and resolved;		R
										4	Petitions received, registered and addressed Customer Complaints received ,registered and resolved; Petitions received, registered and addressed		
Public	То	Implementati	Number of	7 Public	Improved			3_33_33.1	4 Public Participation	1	Not Applicable	Quarte	OFFICE

		participation strategy	n strategy programme s implemente d	Participation Strategy Programmes Implemented	public participation			_P071	Strategy Programmes Implemented (2 Mayoral Imbizos, 2 IDP Consultation Programmes, by 30 June 2022	3 4	2 Public Participation Strategy Programme implemented (1Mayoral Imbizo and 1 IDP Consultation Programme Not Applicable 2 Public Participation Strategy Programme implemented (1Mayoral Imbizo and 1 IDP Consultation Programme)		OF THE MUNICIP AL MANAGE R
		Implementati on of ward	Number of ward				CoGTA	1_33_33.2 _P135	1 Ward Committee Capacity Building	<u>1</u> 2	1 Skills Audit Plan reviewed Procurement of service		OFFICE OF THE
			committee capacity						Programme implemented by 30 June 2022.	3	provider facilitated 1 Ward Committee Capacity		MUNICIP AL
		building	building							4	Building Programme Not Applicable		MANAGE R
		programmes	s								Тесттринасто		K
Internal Audit	To ensure effective	municipal	implemente Risk based Internal	Risk based	Functional Internal Audit	R0	Орех	3_35_35.2 _P076	Internal Audit Plan	1	2021/2022 Risk based Internal Audit Plan submitted to Audit	Quarte rly	OF THE
	Audit and Corporate			Internal Audit Plan					submitted to Audit Committee by 31 June	2	Committee Not Applicable	reports	MUNICIP AL
			to Audit	Fiaii					2022	3	Not Applicable		MANAGE
	e function		Committee							4	Not Applicable		R
	that will result in improved	on of the	Number of AOIP follow up reports	3 AOIP Follow up reports submitted to	Improved Audit Outcomes			1_35_35.4 _P137	3 follow up reports on the implementation of the AOIP by 30 June 2022	1	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	Quarte rly reports	OFFICE OF THE MUNICIP
	complianc e and	audit outcome	submitted to the AC.	AC						2	Not Applicable		AL MANAG
	clean administrat ion by	improvemen t plan	to the AC.							3	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee		MANAG
	2022									4	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee		
Risk Manage	To ensure that the	Implement Risk	Quartely monitor	2020-2021 Strategic Risk	Acceptable risk levels	R0	Opex	3_36_36.1 _P079	Strategic Risk Register Monitored quartely by 30	1	Risk Management Strategy and Operational Plan	Quarte rly	OFFICE OF THE
ment		t Strategy	Strategic Risk	Register					June 2022	2	Risk Management Strategy and Operational Plan	reports	AL
		Operational	Register							3	Risk Management Strategy and Operational Plan		MANAGE R
	risk of maladmini	Plan								4	Risk Management Strategy and Operational Plan		
Fraud	To ensure	Implement	Fraud and	Fraud		R0	Opex	3_37_37.1	Fraud and Anti -	1	Not Applicable	Quarte	
Manage	that the	Fraud and	Anti- Corruption	Prevention Plan				_P081	Corruption Prevention	2	Fraud and Anti - Corruption	rly	OF THE MUNICIP
ment	municipalit y operates		Prevention	Plan					Plan implemented by 30 June 2022.	3	Prevention Plan implemented Not Applicable	геропѕ	AL
	free of	prevention	Plans							4	Fraud and Anti - Corruption		MANAGE
	anticipated	plan	Implemente		KDA 4. MUNIC	DAL TRANSFORM	IATION AND	INCTITUTIO	NAL DEVELOPMENT		Prevention Plan implemented		R
Human	То	Implement	Number of	4 HRD	Skilled and		Opex	4 40 40.1	1 HRD Strategy	1	1 HRD Strategy programme	guarter	CORPOR
Resource	develop		HRD	strategy	capable		o pox	_P084	programme implemented	•	implemented (Two	. ly	ATE
S	the skills	0,	٠,	programmes	workforce				by June 2022		programmes from the WSP	reports	SERVICE
	of the workforce		Programme	implemented						2	1 HRD Strategy programme implemented (Conduct Internal		S
	by June		implemente								Skills Audit)	l	

	2022		d							3	1 HRD Strategy programme implemented (Internal bursaries awarded) 1 HRD Strategy programme implemented (Two programmes from the WSP		
			Percentage of Performanc e and Accountabil ity	performance and Accountability Agreements - 2020/2021	Improved service Delivery			4_41_41.1_ P085	100% of Performance and Accountability Agreements signed and implemented in line with the reviewed PMS Framework and policy	1	100 % of Performance and Accountability Agreements signed (6 Performance and 13 Accountability Agreements signed), Quarter 4 Performance Assessments	rly	CORPOR ATE SERVICE S
			Agreement s signed and implemente d in line						by 30 June 2022	3	Quarter 1 Performance Assessments facilitated Mid-Year Performance Assessements facilitated Quarter 3 Informal		
			with the							4	Performance Assessments		
Human Resource s Plan	Resources Support to	Resources	Plan	Approved Organisational structure that is responding	Improved Service Delivery	R0	Opex	4_43_43.1 _P087	Human Resources Plan Implemented (Implementation of Person to Post Plan) by	1	Consultation process on the vacant/merged positions and pacement processes implemented.	rly	CORPOR ATE SERVICE S
	all Directorate s in the		d	to the needs of the institution.					30 June 2022	2	Cordination of internal job description writing and submitted for evaluation to the		
	Municipalit y by June 2022									3	Cordination of departmental inputs on the reviewal of the organisational structure and related policies		
										4	Cordination of approval of organisational structure and related policies		
	an integrated	Implementati on of ICT Projects	Number of ICT connectivity	2 ICT projects implemented	Improved Network Connectivity		OPEX		WAN connectivity solutions implemented (Security systems and	2	Licensing of antivirus and fortigate firewall systems. Monitoring and maintenance of	rly	CORPOR ATE SERVICE
cation Technolo gy	ICT System that will		implemente d						backup solution) by 30 June 2022	3	backup solution. Lisencing of office 385 solution Monitoring and maintenance of		S
Occupati	ensure To ensure a healthy		Number of OHS	05 OHS Strategy	Healthy and Safe		Opex	4_44_44.1 _P088	Reviewed and implemented OHS	1	backup solution. Consultation processes on the review of the OHS Strategy.	Quarte rly	OFFICE OF THE
Health and Safety	and safe working environme			Programmes implemented	environment				Strategy by 30 June 2022 (Medical Examinations, Personal	2	Cordinating the issuing of PPE and ensuring compliance with COVID-19 protocols.	reports	MUNICIP AL MANAGE
Salety	nt for councillors and officials by		Implemente d						Protective Equipment and Ensuring Compliance with COVID-19 regulations)	3	1 OHS Strategy Programme implemented (Medical Examinations and compliance with COVID-19 protocols)		R
	June 2022									4	1 OHS Strategy Programme implemented. (Awareness on OHS and COVID-19)		
Special Program mes	To streamline special programs	the approved	Number of SPU strategy programs	Approved SPU Strategy	Social Cohesion		Opex	4_52_52.1 _P100	4 SPU strategy programs Implemented (Nelson Mandela Day, Women's Day, Disability Day,	2	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day) 1 SPU Strategy Programmes	rly	CORPOR ATE SERVICE S
	by	Programmes	. 0						Youth Day) by 30 June		implemented (Disability Day)		

ĺ		Strategy	Ια	1	1			1	2022	3	Not Applicable		
	functionalit									4	1 SPU Strategy Programmes		
	y of all										implemented (Youth Day)		
Employe e Wellness	To provide appropriat e Human	Implement Employee Wellness	Number of employee wellness	4 Employee Wellness programs	Improved Institutional Performance		Opex	4_52_52.1 _P102	4 Wellness programs implemented (Life Skills/Welfare	1	1 Wellness programme implemented (Life Skills/Welfare Programme)	Quarte rly reports	PEDTA
	Resource to support all	Programs	programs implemente d	implemented					Programme for both Councillors and Officials, Team building	2	1 Wellness programs implemented (Emotional Intelligence Programme)		
	directorate s by June								programme, Wellness Day) by 30 June 2022	3	1 Wellness programs implemented (Team		
	2022									4	1 Wellness programs implemented (Wellness Day)		
IDP	а	Develop and implement a responsive institutional	Number of IDP documents developed	2017/2022 IDP developed	Development Planning		Opex	4_54_54.2 _P106	1 IDP developed and submitted to Council for adoption by 30 June 2022.	1	Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting	Quarte rly reports	PEDTA
	,	plan	and submitted to Council						2022.	2	Development Needs and Priorities developed in all (17) wards		
	in line with requireme nts of local		for adoption							3	Draft Reviewed IDP developed and submitted to Council Structures for noting		
	governme nt laws and									4	Final IDP 2022/2027 developed and submitted to Council Structures for noting and Council for adoption.		
Institution al Performa nce	To ensure a developme ntally	Implement and review the Performance	Number of Annual reports developed	2019-2020 Annual report	Improved service Delivery	RO	Opex	4_55_55.1 _P107	1 Annual Report for 2020/2021 developed, submitted to Council for approval by 30 June	1	1st Draft Annual Report 2020/2021 developed and submitted to Council Structures and AG for	Quarte rly reports	PEDTA
Manage ment	oriented planning institution	Managemen t Framework,							2022	2	Draft Annual Report 2020/2021 submitted to Council Structures and		
	in line with	policies and	adoption							3	Not Applicable		
	requireme nts of local governme nt laws	procedures								4	Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders		
	and regulations by June		Implementa tion of Performanc	Performance	Improved service Delivery	R0	Opex	4_55_55.2 _P108	Reviewed Performance Management Framework, Policy and	1	4th Quarter Performance Report prepared and submitted to Council	Quarte rly reports	
	2022		e Manageme nt	Framework, Policy and Procedure	,				Procedure Manual implemented by 30 June 2022	2	1st Quarter Performance Report prepared and submitted to Council	•	ВТО
			Framework , Policy and Procedure Manual	Manual						3	2021/2022 Mid Year Performance Report prepared and submitted to Council for noting, publicized, Draft SDBIP 2022/2023 developed		
										4	and submitted to Council for 3rd Quarter Performance Report prepared and submitted to Council Structures for noting,SDBIP		

KPA 5:													
Supply Chain Manage	To maintain and	Compliance with Supply Chain	Percentage of Irregular Expenditur	0% of Irregular Expenditure on new	Improved compliance with SCM	R0	Opex	5_56_56.1 _P109	0% of Irregular Expenditure on new procurement submitted	1	0% of Irregular Expenditure on new procurement submitted to Council	Quarte rly reports	BTO; IDHS
ment	improve financial viability of	Regulation and National Treasury	e on new procureme nt	procurement	legislation				to Council by 30 June 2022	2	0% of Irregular Expenditure on new procurement submitted to Council		
	the municipalit y by June	Guidelines on Procurement								3	0% of Irregular Expenditure on new procurement submitted to Council		
	2022	Processes								4	0% of Irregular Expenditure on new procurement submitted to Council		
Project Manage ment	To maintain and	Expenditure on budget on received	% expenditure of budget	100% expenditure of budget on					100% expenditure on budget on received conditional grants.	1	100% expenditure of capital budget allocated for the quarter as per business	Quarte rly reports	вто
	improve financial viability of	conditional grants	on received conditional grants	received conditional grants						2	100% expenditure of capital budget allocated for the quarter as per business		
	the municipalit y by June									3	100% expenditure of budget on received conditional Grants by 30 June 2022		
	2022									4	100% expenditure of budget on received conditional Grants by 30 June 2021		
Supply Chain Manage	To maintain and	Implement SCM Policy	Percentage of procureme	30% of procurement awarded to	Compliance and alignment with	R0	Opex	5_56_56.1 _P125	30% of procurement awarded to suppliers within the municipality by	1	30% of procurement awarded to suppliers within the province	Quarte rly reports	ВТО
ment	improve financial		nt awarded to suppliers	suppliers within the	government policy				30 June 2022.	3	30% of procurement awarded to suppliers within the province 30% of procurement awarded	горопа	
	viability of the municipalit		within the municipality	province						4	to suppliers within the province 30% of procurement awarded		
	y by June									-	to suppliers within the province	_	
Budget and Reporting	To achieve clean administrat ion by	Develop a comprehensi ve audit file to support	Number of recurring material audit	2020/21 GRAP compliant Annual	Improved compliance with MFMA legislation		Opex	5_57_57.1 _P112	Zero recurring material audit queries raised by AG on the 2020/21 Annual Financial	2	Not Applicable 2020/2021 GRAP compliant Annual Financial Statements developed and submitted to	Quarte rly reports	вто
	June 2022	GRAP	queries	Financial	3				Statements.	3	Not Applicable		
		Compliant Annual Financial Statements	raised by AG on the 2020/21 Annual Financial Statements	Statements						4	Not Applicable		
		Respond to all request for	Percentage of submission	2019/2020 RFI Register	Clean Administration		Opex	5_57_57.2 _P113	100% submission of Information requested by AG for 2020/2021 audit	1	100% submission of Information requested by AG for 2020/2021 audit	Quarte rly reports	вто
		information by Auditor- General	of information requested						by 30 June 2022	2	100% submission of Information requested by AG for 2020/2021 audit	. 525110	
		Selleral	by AG for 2020/2021 audit							3	100% submission of Information requested by AG for 2020/2021 audit		
										4	Not Applicable		

1					lo. '	Т			lanta a '				
				GRAP &	Clean		Opex	5_57_57.3	GRAP & mSCOA	1	GRAP compliant fixed assets	Quarte	вто
		maintain a	compliant	mSCOA	Administration			_P114	compliant fixed assets		register for 2021/22 developed	rly	
		GRAP	fixed asset	2020/2021					register for 2021/2022		and maintained	reports	
		compliant	register for	Fixed Assets					developed and	2	GRAP compliant fixed assets		
		fixed assets	2021/2022	Register					maintained by 30 June		register for 2021/22 developed		
		register	compiled	compiled and					2022		and maintained		
			and	maintained						3	GRAP compliant fixed assets		
			maintained								register for 2021/22 developed		
											and maintained		
										4	GRAP compliant fixed assets		
											register for 2021/22 developed		
							_				and maintained		
Budget		Implement	%	2021/2022	Improved		Opex	5_57_57.4	100% alignment of	1	Approved 2021/22 budget	Quarte	вю
	clean	the budget	alignment	mSCOA	compliance			_P115	2021/22 adopted Budget		implemented.	rly	
	administrat		of 2021/22	Compliant	with the				to the adopted IDP	2	Approved 2021/22 budget	reports	
	ion by	reporting	adopted	Adjusted	MFMA and						implemented.		
	June 2022	regulation	Budget	Budget	Budget and					3	mSCOA Compliant Adjustment		
			aligned to		reporting						Budget for the 2021/22		
			adopted IDP		regulations						financial year compiled and		
			IDP								submitted to Council for		
										4	Approved mSCOA Compliant		
											Adjusted 2021/22 budget		
											implemented.		
			2022/2023	2020/2021			Opex	5_57_57.1	2022/2023 mSCOA	1	Not Applicable	Quarte	BTO
			Budget	mSCOA				_P116	compliant budget	2	Not Applicable	rly	
			compiled	Compliant					adopted by Council by 31	3	2022/23 Draft mSCOA	reports	
			and	Budget					May 2022	0	Compliant Budget compiled		
			submitted								and submitted to Council for		
			to Council							4	2022/23 mSCOA Compliant		
			for							7	Budget compiled and		
			adoption								submitted to Council for		
		Prepare	Number of	2020/2021			Opex	5_57_57.6	12 Monthly, 1 half year	1	3 Monthly (June 2021, July	Quarte	вто
		MFMA	Monthly	MFMA/				 _P117	and 4 Quarterly MFMA/		2021, Aug 2021), 1 Quarterly	rly	
		reports as	financial	mSCOA					mSCOA reports		(Quarter 4 2020/21) MFMA	reports	
		required by	reports	reports					developed and submitted	2	3 Monthly (Sept, Oct, Nov	•	
		the MFMA	(Sec 71	·					Treasury for compliance	_	2021), 1 Quarterly (1st Quarter		
		legislation	and grant						by 30 June 2022		- July - Sept 2021 - 2021/22)		
			reports) &							3	3 Monthly (Dec 2021, Jan		
			Quarterly							Ŭ	2022 and Feb 2022), 1 half		
			(Sec 52d)								year and 1 Quarterly (2nd		
			submitted								Quarter - Oct - Dec 2021)		
			to Mayor								MFMA Report submitted to		
			and							4	3 Monthly (March - May), 1		
			Treasury							•	Quarterly (Quarter 3 - Jan -		
			on the 10th								March 2022) MFMA Report		
			working								developed and submitted to		
			day of each								Treasury for compliance		
Expendit	То	Perform	Number of	12 mSCOA	Clean		Opex	5_58_58.1	12 mSCOA compliant	1	3 Mscoa compliant payroll	Quarte	вто
	implement	reconciliatio	payroll	compliant	Administration		- 1	P118	payroll reconciliations	•	reconciliations prepared and	rly	
	proper	n of payroll		Payroll					prepared and balanced		balanced to the general ledger	reports	
_	expenditur	. , ,	ns	reconciliations					to the general ledger by	2	3 Mscoa compliant payroll		
	e		performed.	(2020/2021)					30 June 2022	_	reconciliations prepared and		
	managem		ľ	<u>'</u>							balanced to the general ledger		
	ant in		I	l	ı l				ı l		2 2 2 12 12 2 3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		

	ent in complianc e with legislation	Pay creditors within 30 days	in	100% expenditure compliant with Section 65 & 66 of the	Improved Compliance with MFMA Legislation and	R0	Орех	5_58_58.2 _P119	100% expenditure compliant with Section 65 & 66 of the MFMA by June 2022	3 4 1	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger 3 Mscoa compliant payroll reconciliations prepared and 100% payment of creditors within 30 days as per legislated framework 100% payment of creditors within 30 days as per	Quarte rly reports	вто
			Section 65& 66 of the MFMA	MFMA for 2021/2022	Expenditure					3	legislated framework 100% payment of creditors within 30 days as per legislated framework 100% payment of creditors within 30 days as per legislated framework		
Revenue Manage ment	To increase the amount of revenue collected annually by June 2022	Compile 2020 /21 Supplement ary Valuation roll.		2020/2021 Supplementar y. Valuation Roll	Improved correctness of debtor's information on the billing system		Орех	5_59_59.1 _P120	100% billable properties included in the municipal billing system as per the GRV & latest supplementary Valuation Roll by June 2022	3	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Properties included in the Municipal Billing System as per the	Quarte rly reports	
		Implement credit control and debt collection policy	% of billed income collected	95% Collection rate	Improve the financial viability of the Municipality.		Opex	5_59_59.2 _P121	95% of billed income collected.	1 2 3 4	45% revenue collection rate achieved 60% revenue collection rate achieved 75% billable revenue collection rate achieved 95% billable revenue collection rate achieved	Quarte rly reports	вто
		Develop revenue streams registers	Number of revenue streams registers that are balanced to general ledger developed	2020/2021 Registers	Completeness of Revenue	R0	Opex	5_59_59.3 _P122	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals) by 30 June 2022	3	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, 6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, 6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates,		

Cash	То	Perform	Cost	2020/2021	A sound	R 0	Opex	5 60 60.1	Cost -coverage ratio	4	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals) Cost -coverage ratio	Quarte rly reports Quarte	
Manage ment	maintain and improve	Cost coverage calculation	Coverage ratio exceeding		working capital ratio	K U	Орех	_P123	exceeding 2 Cost by 30 June 2022	2	exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter	rly reports	ыо
	financial viability of the	in line with legislation	2							3	Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio		
	municipalit y by June									4	exceeding 2 per quarter		
	2022	Develop Investment register that balances to		2020/2021 Investment register	Improved internal controls	R 0	Opex	5_60_60.2 _P124	Investment register that balances to general ledger and bank statement developed and	1	investment register that balances to general ledger and bank statement developed and maintained		ВТО
		the general ledger and bank statements	the general ledger and bank statements						maintained by 30 June 2022	2	investment register that balances to general ledger and bank statement developed and maintained		
			developed and maintained							3	investment register that balances to general ledger and bank statement developed and maintained		
										4	investment register that balances to general ledger and bank statement developed and maintained		
Asset	To	Implementati	Number of	2020/2021	Improved		Opex	4 51 51.1	32 fleet assets functional	1	32 fleet assets functional	Quarte	Corporate
Manage	ensure a	•	fleet assets		Service		- 1	_P099	by 30 June 2022	2	32 fleet assets functional	rly	Services
ment	developme	managemen	functional		delivery					3	32 fleet assets functional	reports	
	ntally oriented	t policy								4	32 fleet assets functional		
	planning institution in												
	complance with												

SIGNED: MR. VC MAKEDAMA N. KONI
MUNICIPAL MANAGERHON. MAYOR