

EMALAHLENI MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2021/2022	Quarter	Quarterly Target	Portfolio of Evidence	Custodian
KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Community Safety Programmes	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022	Monitor functionality of 3 Registration and Licensing Authorities	Number of Registration and Licensing Authorities Functional	3 Registration and Licensing Authorities Functional	Functional Licensing Authorities	R0	Opex	1_1_1.3_P003	3 Registration and Licensing Authorities Functional (Cacadu, Indwe, and Dordrecht) by 30 June 2022	1	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)	Quarterly reports	Community Services
										2	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)		
										3	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)		
										4	3 Registration and Licensing Authorities Functional (Cacadu, Indwe and Dordrecht)		
	Process Learners and Driver's License Applications received	Number of Driving License Testing Centre functional	12 Driving License Testing Centre Reports	Functional Licensing Authorities	R0	Opex	1_1_1.4_P004	1 Driving License Testing Centre functional in Ward 4 by 30 June 2022	1	1 Driving License Testing Centre functional in Ward 4	Quarterly reports	Community Services	
									2	1 Driving License Testing Centre functional in Ward 4			
									3	1 Driving License Testing Centre functional in Ward 4			
									4	1 Driving License Testing Centre functional in Ward 4			
Waste and Environmental Management	To create a safe and clean environment for all people of Emalahleni Local Municipality by June 2022	Collect Refuse in urban and township areas	Number of urban and township areas with access to refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	Improved, safe and healthy environment		Opex	1_2_2.3_P008	Refuse removal services conducted in 3 Urban areas and 10 townships by 30 June 2022	1	Refuse removal services conducted in 3 Urban areas and 10 townships	Quarterly reports	Community Services
										2	Refuse removal services conducted in 3 Urban areas and 10 townships		
										3	Refuse removal services conducted in 3 Urban areas and 10 townships		
										4	Refuse removal services conducted in 3 Urban areas and 10 townships		
	Implement Environmental Management Framework (EMF)	Number of Environmental Management Programs implemented	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe	Improved, safe and healthy environment		Opex	1_2_2.11_P016	3 Environmental Management Programmes (World Environmental Day, Biodiversity Awareness and Water Week) implemented by 30 June 2022	1	Environmental Management Annual Plan developed	Quarterly reports	Community Services	
									2	1 Environmental Management Program implemented .			
									3	1 Environmental Management Program implemented .			
									4	1 Environmental Management Program implemented .			
Roads and Storm Water	To provide maintained basic infrastructure service for local communities by June 2022	Implement, monitor, and report on the approved Roads Infrastructure Plan	Number of km of gravel Access Road constructed	Planning phase for construction of Access Road in Ward 17 (Jinginja Access Road) Approved Road Designs	Improved access roads	R7 109 896	MIG		7 km - Gadlume access road constructed by 30 June 2022.	1	Procurement and appointment of Service Provider	Quarterly reports	IDHS
										2	7 Km road preparation completed with progress report		
										3	7 Km Sub-base preparation completed with progress report		

									4	7 Km Base/wear course preparation completed with progress report			
			Number of km of gravel Access Road constructed	Planning phase for construction of Access Road in Ward 17 (Tsolokazi Access Road) Approved Road Designs	Improved access roads	R5 945 602	MIG		5.5 km- Wisile access road constructed by 30 June 2022.	1	Procurement and appointment of Service Provider	Quarterly reports	IDHS
										2	5,5 Km road preparation completed with progress report		
										3	5,5 Km Sub-base preparation completed with progress report		
										4	5,5 Km Base/wear course preparation completed with progress report		
			Number of km of gravel Access Road constructed		Improved access roads	R9 444 250	MIG		6 km of gravel road in Dlamini constructed by 30 June 2022	1	Procurement and appointment of Service Provider	Quarterly reports	IDHS
										2	6 Km road preparation completed with progress report		
										3	6 Km Sub-base preparation completed with progress report		
										4	6 Km Base/wear course preparation completed with progress report		
			Number of Km of gravel road maintained	9 km of gravel road in Ward 3, 9,10,12 and 5 maintained	Improved access roads		Opex	1_10_10.3_P033	9 km of maintenance of gravel roads in ward 3 (3 km), 9 (3 km) and 10 (3 km) by 30 June 2022	1	2,25 Km of maintenance of gravel road	Quarterly reports	IDHS
										2	2,25 Km of maintenance of gravel road		
										3	2,25 Km of maintenance of gravel road		
										4	2,25 Km of maintenance of gravel road		
			Number of km of roads paved	400m of roads paved (Kumkanikazi street at Cacadu and Tilney at Indwe)	Improved roads infrastructure	R2 000 000,00	EPWP	1_10_10.2_P031.2	Cacadu Internal Street (Nonesi street), 250m paved by 30 June 2022	1	Procurement of paving material and Recruitment of labourers	Quarterly reports	IDHS
										2	250m preparation of road base with progress report		
										3	250m of Kerbs, V-drain and paving blocks with progress reports		
										4	Line marking and completion certificate		
Building/Facilities/ Amenities and Recreational Facilities	To ensure the availability of well-maintained and repaired buildings, amenities and recreational facilities to which the public has full access by June 2022	Construction of Facilities	Number of sportfields constructed	Dordrecht Sportsfield	Upgraded Sportfield	R7 372 739,06	MIG	1_12_12.5_P136	Phase 1 - 1 Dordrecht Sportsfield constructed in (Ward 14) 30 June 2022	1	Procurement and appointment of Service Provider (Contractor)	Quarterly reports	IDHS
										2	Preparation of sub-base Earthworks and installations of sub-drains		
										3	Preparation of base materials		
										4	Grass planting, line markings and goal posts		
			Number of sportsfield upgraded	Indwe Sportsfield		R 1 740 140,92	MIG	1_12_12.5_P131	1 Indwe Sportsfield upgraded in Ward 16 by 30 June 2022	1	Ripping of existing earthwork layers to spoil	Quarterly reports	IDHS
										2	Preparation of sub-base Earthworks and installations of sub-drains		
										3	Preparation of base materials		
										4	Grass planting, line markings and goal posts		
					improved Public infrastructure	R3 000 000	MIG		Public Toilet in (Cacadu) Ward 4 developed by 30	1	Procurement and appointment of Service Provider	Quarterly reports	IDHS

									June 2022	2	Foundations and brickwork for the ablution blocks		
										3	Roofing and accessories utilities of the ablution block		
										4	Fencing of the Public Toilets and Completion		
			Number of Public Toilets developed	Cacadu Public Toilets	improved cemetery infrastructure	R1 300 000	MIG	1_16_16.1_P042	1 Cemetery in (Indwe) Ward 16 developed by 30 June 2022	1	Procurement and appointment of Service Provider	Quarterly reports	IDHS
										2	Foundations for the ablution blocks		
										3	Completion of the ablution block		
										4	Fencing of the Cemetery		
Land Use Management	To promote an orderly built environment by June 2022	Implement Spatial Planning and Land Use Management (SPLUMA)	Percentage of compliant land use applications received and processed for approval by AO or CHDM Tribunal	100% compliant land use applications received and processed for approval by AO or CHDM	Compliance with SPLUMA		Opex	1_20_20.1_P047	100% compliant land use applications received, processed and submitted to Authorised Official or CHDM by 30 June 2022.	1	100% compliant land use applications received, processed and submitted to Authorised Official or CHDM	Quarterly reports	IDHS
										2	100% compliant land use applications received, processed and submitted to Authorised Official or CHDM		
										3	100% compliant land use applications received, processed and submitted to Authorised Official or CHDM		
										4	100% compliant land use applications received, processed and submitted to Authorised Official or CHDM		
		Electricity connections	Number of households electrically connected	202 households electrically connected in ward 1, 5, 6, 7, 8, 9 and 17 by June 2021 financial year		R19 440 000,00	INEP		347 households electrically connected in ward 5 (43 connections), 6 (8 connections), 7 (62 connections), 8 (13 connections), 9 (57 connections), 17 (44 connections), 10 (40), 14 (40) and 15 (40) by June 2022	1	Planning and designs	Quarterly reports	IDHS
										2	100 connections		
										3	100 connections		
										4	147 connections and completion		
Security Services	To provide, improve and maintain provision of basic services to local communities and/or households by June 2022		Number of municipal facilities safeguarded	16 facilities safeguarded by day and night			Opex		16 municipal facilities safeguarded day and night by 30 June 2022	1	16 Facilities with personnel safeguarded	Quarterly reports	Comm Services
										2	16 Facilities with personnel safeguarded		
										3	16 Facilities with personnel safeguarded		
										4	16 Facilities with personnel safeguarded		
Indigent Support	To maintain and improve financial viability of the municipality by June 2022	Review and update of the Indigent Register	Number of households receiving free service (refuse removal, rates & Electricity)	3900 households receiving free basic services	Improved Service Delivery		Opex	1_21_21.1_P048	4 878 households receiving free basic service (743 for refuse removal, 403 for Rates & 3732 for Electricity) by 30 June 2022	1	2021/2022 Indigent applications received and processed	Quarterly reports	BTO
										2	Proposal for 2022/2023 indigent registration developed		
										3	Awareness campaigns on the indigent registration conducted; Proposal implemented		

										4	2022/2023 indigent registration applications verified and approved						
KPA 2: LOCAL ECONOMIC DEVELOPMENT																	
Small Medium and Micro Enterprise Development	To promote, facilitate and improve sustainable local economic development through identification and implementation of local economic development programmes by June 2022	Support emergent businesses to build more economic capacity	Number of SMMEs supported with prooduction inputs	1 SMMEs 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	Procurement of Production inputs facilitated	Quarterly reports	PEDTA				
										2	Delivery of production inputs conducted						
											3			N/A			
											4			N/A			
					Number of SMMEs facilitated for subcontraction in capital projects	7 SMMEs subcontracted in capital projects	Business growth		CAPEX		6 SMMEs facilitated for subcontraction in capital projects in ELM by 30 June 2022	1	1 subcontracting	Quarterly reports	PEDTA		
											2	1 subcontracting					
											3	2 subcontracting					
											4	2 subcontracting					
				Formalize businesses	Number of business licenses issued	20 Businesses and Hawkers 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	Stakeholder engagement on Business licensing facilitated	Quarterly reports	PEDTA		
											2	8 Business licences issued in Cacadu					
											3	6 Business Licences issued in Indwe					
											4	6 Buesiness Licences issued in Dordrecht					
Agricultural Development (Livestock)		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	1	Advisory session on branding certificates facilitated in ward 2, 7 and 8.	Quarterly reports	PEDTA				
											2			Advisory session on branding certificates facilitated in ward 9, 10 and 13.			
														3	N/A		
														4	N/A		
						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	200 livestock branded	Quarterly reports	PEDTA
														2	200 livestock branded		
											3	800 livestock branded					
											4	800 livestock branded					
					Number of Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and implementation by June 2022	Not Applicable					1 Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and implemented by 30 June 2022	1	Small Scale Irrigation Scheme and Crop Production Processing Plan Reviewed	Quarterly reports	PEDTA		
												2	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented				
												3	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented				
												4	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented				
	To promote , facilitate and improve sustainable local economic development through identification		Number of feedlot operational plans implementation through implementation of local economic development programs by June	constructed Feedlot			OPEX		1 feedlot operation plan implemented by June 2022	1	Feedlot operation plan implemented	Quarterly reports	PEDTA				
											2			Feedlot operation plan implemented			
														3	Feedlot operation plan implemented		
														4	Feedlot operation plan implemented		
Tourism Development and Heritage Management	To Implement Tourism and Heritage Management Plan by June 2021	Conduct Exhibition Shows	Number of Art Centre Marketing Plans developed and implemented	ELM Arts and Craft Centre	Tourism Promotion		Opex	2_27_27.4_P134	1 Art Centre Marketing Plan reviewed and implemented by 30 June 2022.	1	Art Centre Marketing Plan reviewed	Quarterly reports	PEDTA				
											2			Art Centre Marketing Plan implemented			
														3	Art Centre Marketing Plan implemented		

										4	Art Centre Marketing Plan implemented		
Job Creation	To improve economic development within ELM by June 2021	Compile reports on job creation	Number of local people employed in projects and reported on EPWP MIS system	240 Local People employed in Projects and Reported on EPWP MIS System by 30 June 2021	Improved livelihood		EPWP		220 local People employed in Projects and Reported on EPWP MIS System by 30 June 2022	1	Recruitment Process facilitated	Quarterly reports	IDHS
										2	60 Local People employed in Projects and Reported on EPWP MIS System		
										3	70 Local People employed in Projects and Reported on EPWP MIS System		
										4	70 Local People employed in Projects and Reported on EPWP MIS System		
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Communication	To ensure development and implementation of improved system of communication, customer care, public participation and good governance in line with applicable laws and regulations to achieve clean administration by June 2022	Implement Communication Strategy programmes	Number of Communication Strategy programmes implemented	Approved Communication Strategy	Informed Citizenry		Opex	3_31_31.1_P069	6 Communication Strategy programmes implemented (1 Branding, 4 digital advertisements developed, 12 digital posters developed, 8 Radio Talk shows, 20 Radio Adverts and 8 Newspaper Adverts) by 30 June 2022	1	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 4 digital advertisement, 3 digital posters developed	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
										2	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 3 digital posters developed		
										3	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Newsletter developed, 3 digital posters developed		
										4	2 Radio Talkshows hosted, 5 Radio Advertisements placed, 2 Newspaper advertisements placed, 1 Branding Manual developed, 3 digital posters developed		
Customer Care	To Improve Customer Care Management by June 2021	Implement Customer Care Strategy programmes	Number of Customer Care Strategy Programmes Implemented	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 Management) by 30 June 2022	1	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
										2	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed		
										3	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed		
										4	Customer Complaints received ,registered and resolved; Petitions received, registered and addressed		
Public Participation	To improve public participation in the affairs of the municipality by June 2022	Implementation of public participation strategy	Number of public participation strategy programmes implemented	7 Public Participation Strategy Programmes Implemented	Improved public participation			3_33_33.1_P071	4 Public Participation Strategy Programmes Implemented (2 Mayoral Imbizos, 2 IDP Consultation Programmes, by 30 June 2022	1	Not Applicable	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
										2	2 Public Participation Strategy Programme implemented (1 Mayoral Imbizo and 1 IDP Consultation Programme		
										3	Not Applicable		

		Implementation of ward committee capacity building programmes	Number of ward committee capacity building programmes implemented				CoGTA	1_33_33.2_P135	1 Ward Committee Capacity Building Programme implemented by 30 June 2022.	4 2 Public Participation Strategy Programme implemented 1 1 Skills Audit Plan reviewed 2 Procurement of service provider facilitated 3 1 Ward Committee Capacity Building Programme implemented 4 Not Applicable		OFFICE OF THE MUNICIPAL MANAGER
Internal Audit	To ensure effective Audit and Corporate governance function that will result in improved compliance and clean administration by 2022	Review municipal internal controls through execution of the Internal	Risk based Internal Audit Plan submitted to Audit Committee for approval	2019-2020 Risk based Internal Audit Plan	Functional Internal Audit	R0	Opex	3_35_35.2_P076	2021/2022 Risk based Internal Audit Plan submitted to Audit Committee by 31 June 2022	1 2021/2022 Risk based Internal Audit Plan submitted to Audit Committee 2 Not Applicable 3 Not Applicable 4 Not Applicable	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
		Monitor the implementation of the audit outcome improvement plan	Number of AOIP follow up reports submitted to the AC.	3 AOIP Follow up reports submitted to AC	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 2 Not Applicable 3 1 Follow up Report on the Implementation of AOIP submitted to Audit Committee 4 1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
Risk Management	To ensure that the municipality operates free of anticipated risk of maladministration, fraud, and corruption by	Implement Risk Management Strategy and Operational Plan	Quarterly monitor Strategic Risk Register	2020-2021 Strategic Risk Register	Acceptable risk levels	R0	Opex	3_36_36.1_P079	Strategic Risk Register Monitored quarterly by 30 June 2022	1 Risk Management Strategy and Operational Plan 2 Risk Management Strategy and Operational Plan 3 Risk Management Strategy and Operational Plan 4 Risk Management Strategy and Operational Plan	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
Fraud Management	To ensure that the municipality operates free of anticipated risk of maladministration	Implement Fraud and Anti-Corruption prevention plan	Fraud and Anti-Corruption Prevention Plans Implemented	Fraud Prevention Plan		R0	Opex	3_37_37.1_P081	Fraud and Anti - Corruption Prevention Plan implemented by 30 June 2022.	1 Not Applicable 2 Fraud and Anti - Corruption Prevention Plan implemented 3 Not Applicable 4 Fraud and Anti - Corruption Prevention Plan implemented	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
Human Resources	To develop the skills of the workforce by June 2022	Implement the HRD Strategy	Number of HRD Strategy Programmes implemented	4 HRD strategy programmes implemented	Skilled and capable workforce		Opex	4_40_40.1_P084	1 HRD Strategy programme implemented by June 2022	1 1 HRD Strategy programme implemented (Two programmes from the WSP 2 1 HRD Strategy programme implemented (Conduct Internal Skills Audit) 3 1 HRD Strategy programme implemented (Internal bursaries awarded) 4 1 HRD Strategy programme implemented (Two programmes from the WSP implemented)	quarterly reports	CORPORATE SERVICES
			Percentage of Performance and Accountability Agreements signed and implemented	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	1 6 Performance and 13 Accountability Agreements signed, Quarter 4 Performance Assessments facilitated		

			in line with the requirements of the reviewed PMS Framework and Policy						Framework and policy by 30 June 2022	2	Quarter 1 Performance Assessments facilitated		
										3	Mid-Year Performance Assessments facilitated		
										4	Quarter 3 Informal Performance Assessments		
Human Resources Plan	To provide Human Resources Support to all Directorates in the Municipality by June 2022	Implement the Human Resources Plan	Human Resources Plan implemented	Approved Organisational structure that is responding to the needs of the institution.	Improved Service Delivery	R0	Opex	4_43_43.1_P087	Human Resources Plan Implemented (Implementation of Person to Post Plan) by 30 June 2022	1	Consultation process on the vacant/merged positions and	Quarterly reports	CORPORATE SERVICES
										2	Cordination of internal job description writng and		
										3	Cordination of departmental inputs on the reviewal of the		
										4	Cordination of approval of organisational structure and		
Information Communication Technology	To provide an integrated ICT System that will ensure safety of information	Implementation of ICT Projects	Number of ICT connectivity implemented	2 ICT projects implemented	Improved Network Connectivity	R0	OPEX		WAN connectivity solutions implemented (Security systems and backup solution) by 30 June 2022	1	Licensing of antivirus and fortigate firewall systems.	Quarterly reports	CORPORATE SERVICES
										2	Monitoring and maintenance of backup solution.		
										3	LICENSING OF OFFICE 365 SOLUTION		
										4	Monitoring and maintenance of backup solution.		
Occupational Health and Safety	To ensure a healthy and safe working environment for councillors and officials by June 2022	Implement OHS Strategy Programmes	Number of OHS Strategy Programmes Implemented	05 OHS Strategy Programmes implemented	Healthy and Safe environment	R0	Opex	4_44_44.1_P088	Reviewed and implemented OHS Strategy by 30 June 2022 (Medical Examinations, Personal Protective Equipment and Ensuring Compliance with COVID-19 regulations)	1	Consultation processes on the review of the OHS Strategy.	Quarterly reports	CORPORATE SERVICES
										2	Cordinating the issuing of PPE and ensuring compliance with COVID-19 protocols.		
										3	1 OHS Strategy Programme implemented (Medical Examinations and compliance		
										4	1 OHS Strategy Programme implemented. (Awareness on OHS and COVID-19)		
Special Programmes	To streamline special programs by ensuring functionality of all special programme's structures by June 2022	Implement the approved Special Programmes Strategy	Number of SPU strategy programs implemented	Approved SPU Strategy	Social Cohesion	R0	Opex	4_52_52.1_P100	4 SPU strategy programs Implemented (Nelson Mandela Day, Women's Day, Disability Day, Youth Day) by 30 June 2022	1	2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day)	Quarterly reports	OFFICE OF THE MUNICIPAL MANAGER
										2	1 SPU Strategy Programmes implemented (Disability Day)		
										3	Not Applicable		
										4	1 SPU Strategy Programmes implemented (Youth Day)		
Employee Wellness	To provide appropriate Human Resource to support all directorates by June 2022	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improved Institutional Performance	R0	Opex	4_52_52.1_P102	4 Wellness programs implemented (Life Skills/Welfare Programme for both Councillors and Officials, Team building programme, Wellness Day) by 30 June 2022	1	1 Wellness programme implemented (Life Skills/Welfare Programme)	Quarterly reports	CORPORATE SERVICES
										2	1 Wellness programs implemented (Emotional Intelligence Programme)		
										3	1 Wellness programs implemented (Team Programme)		
										4	1 Wellness programs implemented (Wellness Day)		

IDP	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2022	Develop and implement a responsive institutional plan	Number of IDP documents developed and submitted to Council for adoption	2017/2022 IDP developed	Development Planning	R0	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	Quarterly reports	PEDTA
										2	Development Needs and Priorities developed in all (17) wards		
										3	Draft Reviewed IDP developed and submitted to Council Structures for noting		
										4	Final IDP 2022/2027 developed and submitted to Council Structures for noting and Council for adoption.		
Institutional Performance Management	To ensure a developmentally oriented planning institution in line with requirements of local government laws and regulations by June 2022	Implement and review the Performance Management Framework, policies and procedures	Number of Annual reports developed, submitted to Council for adoption	2019-2020 Annual report	Improved service Delivery	R0	Opex	4_55_55.1_P107	1 Annual Report for 2020/2021 developed, submitted to Council for approval by 30 June 2022	1	1st Draft Annual Report 2020/2021 developed and submitted to Council Structures and AG for compliance	Quarterly reports	PEDTA
										2	Draft Annual Report 2020/2021 submitted to Council Structures and Council for approval		
										3	Not Applicable		
		Number of quarterly performance reports consolidated and submitted for Council adoption	4 quarterly performance reports consolidated and submitted for Council adoption in 2020/2021	Improved service Delivery	R0	Opex	4_55_55.2_P108	4 quarterly performance reports consolidated and submitted for Council adoption by 30 June 2022	1	4th Quarter Performance Report prepared and submitted to Council Structures for adoption	Quarterly reports	PEDTA	
									2	1st Quarter Performance Report prepared and submitted to Council Structures for adoption			
									3	2021/2022 Mid Year Performance Report prepared and submitted to Council for adoption and publicized, Draft SDBIP 2022/2023 developed and submitted to Council for noting			
									4	3rd Quarter Performance Report prepared and submitted to Council Structures for adoption, SDBIP 2022/2023 developed and submitted to Council Structures for approval			
Implementation of Performance Management Framework, Policy and Procedure Manual	Reviewed Performance Management Framework, Policy and Procedure Manual	Improved service Delivery	R0	Opex	4_55_55.2_P108	Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2022	1	4th Quarter Performance Report prepared and submitted to Council Structures for noting	Quarterly reports	PEDTA			
							2	1st Quarter Performance Report prepared and submitted to Council Structures for noting					

										3	2021/2022 Mid Year Performance Report prepared and submitted to Council for noting, publicized, Draft SDBIP 2022/2023 developed and		
										4	3rd Quarter Performance Report prepared and submitted to Council Structures for		
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT													
Supply Chain Management	To maintain and improve financial viability of the municipality by June 2022	Compliance with Supply Chain Regulation and National Treasury Guidelines on Procurement Processes	Percentage of Irregular Expenditure on new procurement	0% of Irregular Expenditure on new procurement	Improved compliance with SCM legislation	R0	Opex	5_56_56.1_P109	0% of Irregular Expenditure on new procurement submitted to Council by 30 June 2022	1	0% of Irregular Expenditure on new procurement submitted to Council	Quarterly reports	BTO
										2	0% of Irregular Expenditure on new procurement submitted to Council		
										3	0% of Irregular Expenditure on new procurement submitted to Council		
										4	0% of Irregular Expenditure on new procurement submitted to Council		
Project Management	To maintain and improve financial viability of the municipality by June 2022	Expenditure on budget on received conditional grants	% expenditure of budget on received conditional grants	100% expenditure of budget on received conditional grants					100% expenditure on budget on received conditional grants.	1	100% expenditure of budget on received conditional Grants	Quarterly reports	BTO; IDHS
										2	100% expenditure of budget on received conditional Grants		
										3	100% expenditure of budget on received conditional Grants		
										4	100% expenditure of budget on received conditional Grants		
Supply Chain Management	To maintain and improve financial viability of the municipality by June 2022	Implement SCM Policy	Percentage of procurement awarded to suppliers within the municipality.	30% of procurement awarded to suppliers within the province	Compliance and alignment with government policy	R0	Opex	5_56_56.1_P125	30% of procurement awarded to suppliers within the municipality by 30 June 2022.	1	30% of procurement awarded to suppliers within the province	Quarterly reports	BTO
										2	30% of procurement awarded to suppliers within the province		
										3	30% of procurement awarded to suppliers within the province		
										4	30% of procurement awarded to suppliers within the province		
Budget and Reporting	To achieve clean administration by June 2022	Develop a comprehensive audit file to support GRAP Compliant Annual Financial Statements	Number of recurring material audit queries raised by AG on the 2020/21 Annual Financial Statements.	2020/21 GRAP compliant Annual Financial Statements	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 Statements.	1	Not Applicable	Quarterly reports	BTO
										2	2020/2021 GRAP compliant Annual Financial Statements developed and submitted to AG		
										3	Not Applicable		
										4	Not Applicable		
		Respond to all request for information by Auditor-General	Percentage of submission of information requested by AG for 2020/2021 audit	2019/2020 RFI Register	Clean Administration		Opex	5_57_57.2_P113	100% submission of Information requested by AG for 2020/2021 audit by 30 June 2022	1	100% submission of Information requested by AG	Quarterly reports	BTO
										2	100% submission of Information requested by AG		
										3	100% submission of Information requested by AG		
										4	Not Applicable		

		Compile and maintain a GRAP compliant fixed assets register	GRAP compliant fixed asset register for 2021/2022 compiled and maintained	GRAP & mSCOA 2020/2021 Fixed Assets Register compiled and maintained	Clean Administration		Opex	5_57_57.3_P114	GRAP & mSCOA compliant fixed assets register for 2021/2022 developed and maintained by 30 June 2022	1	GRAP compliant fixed assets register for 2021/22 developed and maintained	Quarterly reports	BTO	
									2	GRAP compliant fixed assets register for 2021/22 developed and maintained				
									3	GRAP compliant fixed assets register for 2021/22 developed and maintained				
									4	GRAP compliant fixed assets register for 2021/22 developed and maintained				
Budget and Reporting	To achieve clean administration by June 2022	Implement the budget and reporting regulation	% alignment of 2021/22 adopted Budget aligned to adopted IDP	2021/2022 mSCOA Compliant Adjusted Budget	Improved compliance with the MFMA and Budget and reporting regulations		Opex	5_57_57.4_P115	100% alignment of 2021/22 adopted Budget to the adopted IDP	1	Approved 2021/22 budget implemented.	Quarterly reports	BTO	
										2	Approved 2021/22 budget implemented.			
										3	mSCOA Compliant Adjustment Budget for the 2021/22 financial year compiled and submitted to Council for approval			
										4	Approved mSCOA Compliant Adjusted 2021/22 budget implemented.			
				2022/2023 Budget compiled and submitted to Council for adoption	2020/2021 mSCOA Compliant Budget			Opex	5_57_57.1_P116	2022/2023 mSCOA compliant budget adopted by Council by 31 May 2022	1	Not Applicable	Quarterly reports	BTO
		2	Not Applicable											
		3	2022/23 Draft mSCOA Compliant Budget compiled and submitted to Council for noting											
		4	2022/23 mSCOA Compliant Budget compiled and submitted to Council for adoption											
		Prepare MFMA reports as required by the MFMA legislation	Number of Monthly financial reports (Sec 71 and grant reports) & Quarterly (Sec 52d) submitted to Mayor and Treasury on the 10th working day of each month.	2020/2021 MFMA/ mSCOA reports			Opex	5_57_57.6_P117	12 Monthly, 1 half year and 4 Quarterly MFMA/ mSCOA reports developed and submitted Treasury for compliance by 30 June 2022	1	3 Monthly (June 2021, July 2021, Aug 2021), 1 Quarterly (Quarter 4 2020/21) MFMA Report developed and submitted to Treasury for compliance	Quarterly reports	BTO	
	2									3 Monthly (Sept, Oct, Nov 2021), 1 Quarterly (1st Quarter - July - Sept 2021 - 2021/22) MFMA Report developed and submitted to Treasury for compliance				
	3									3 Monthly (Dec 2021, Jan 2022 and Feb 2022), 1 half year and 1 Quarterly (2nd Quarter - Oct - Dec 2021) MFMA Report submitted to Treasury for compliance				
	4									3 Monthly (March - May), 1 Quarterly (Quarter 3 - Jan - March 2022) MFMA Report developed and submitted to Treasury for compliance				

Expenditure Management	To implement proper expenditure management in compliance with legislation	Perform reconciliation of payroll	Number of payroll reconciliations performed.	12 mSCOA compliant Payroll reconciliations (2020/2021)	Clean Administration		Opex	5_58_58.1_P118	12 mSCOA compliant payroll reconciliations prepared and balanced to the general ledger by 30 June 2022	1	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger	Quarterly reports	BTO	
										2	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger			
										3	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger			
										4	3 Mscoa compliant payroll reconciliations prepared and balanced to the general ledger			
		Pay creditors within 30 days	% of expenditure in compliance with Section 65 & 66 of the MFMA	100% expenditure compliant with Section 65 & 66 of the MFMA for 2021/2022	Improved Compliance with MFMA Legislation and Expenditure		R0	Opex	5_58_58.2_P119	100% expenditure compliant with Section 65 & 66 of the MFMA by June 2022	1	100% payment of creditors within 30 days as per legislated framework	Quarterly reports	BTO
										2	100% payment of creditors within 30 days as per legislated framework			
										3	100% payment of creditors within 30 days as per legislated framework			
										4	100% payment of creditors within 30 days as per legislated framework			
Revenue Management	To increase the amount of revenue collected annually by June 2022	Compile 2020 /21 Supplementary Valuation roll.	% of billable properties included in the municipal billing system as per the supplementary Valuation Roll	2020/2021 Supplementary. Valuation Roll	Improved correctness of debtor's information on the billing system		Opex	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	1	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll	Quarterly reports	BTO	
										2	100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll			
											3			100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll
											4			100% Billable Properties included in the Municipal Billing System as per the Supplementary Valuation Roll
		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	45% revenue collection rate achieved	Quarterly reports	BTO
										2	60% revenue collection rate achieved			
										3	75% billable revenue collection rate achieved			
										4	95% billable revenue collection rate achieved			
		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)	1	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)	Quarterly reports	BTO

									Property Rates, Enatis and Property Rentals) by 30 June 2022	2	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)		
										3	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)		
										4	6 revenue streams registers that are balanced to general ledger developed (Prepaid, conventional electricity, Refuse, Property Rates, Enatis and Property Rentals)		
Cash Management	To maintain and improve financial viability of the municipality by June 2022	Perform Cost coverage calculation in line with legislation	Cost Coverage ratio exceeding 2	2020/2021 cost coverage ratio	A sound working capital ratio	R 0	Opex	5_60_60.1_P123	Cost -coverage ratio exceeding 2 Cost by 30 June 2022	1	Cost -coverage ratio exceeding 2 per quarter	Quarterly reports	BTO
										2	Cost -coverage ratio exceeding 2 per quarter		
										3	Cost -coverage ratio exceeding 2 per quarter		
										4	Cost -coverage ratio exceeding 2 per quarter		
Asset Management	To ensure a developmentally oriented planning institution in compliance with legislative prescripts, laws	Implementation of Fleet management policy	Number of fleet assets functional	2020/2021 Asset Register	Improved Service delivery	R 0	Opex	5_60_60.2_P124	Investment register that balances to general ledger and bank statement developed and maintained by 30 June 2022	1	investment register that balances to general ledger and bank statement developed and maintained	Quarterly reports	BTO
										2	investment register that balances to general ledger and bank statement 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 Management	To ensure a developmentally oriented planning institution in compliance with legislative prescripts, laws	Implementation of Fleet management policy	Number of fleet assets functional	2020/2021 Asset Register	Improved Service delivery	R 0	Opex	4_51_51.1_P099	37 fleet assets functional by 30 June 2022	1	Fleet assets monitored and maintained	Quarterly reports	BTO
										2	Fleet assets monitored and maintained		
										3	Fleet assets monitored and maintained		
										4	Fleet assets monitored and maintained		

SIGNED: **MR. VC MAKEDAMA** **N. KONI**
MUNICIPAL MANAGER **HON. MAYOR**

