

EMALAHLENI LOCAL MUNICIPALITY



APPROVED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN: 2022/ 2023 FY


MR V.C. MAKEDAMA
MUNICIPAL MANAGER

DATE: June 2022


CLR N. KONI
HONOURABLE MAYOR

DATE: June 2022

Priority Area	Strategic Objective	Strategy	Key Performance Indicator	Baseline Indicator	Outcome Indicator	Budget Allocation	Funding Source	Indicator Code	Annual Target 2022/2023	Quarterly Target	Quantify Target	POE	Custodian
---------------	---------------------	----------	---------------------------	--------------------	-------------------	-------------------	----------------	----------------	-------------------------	------------------	-----------------	-----	-----------

KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Community Safety Program	To Facilitate and improve Social Services through Provision of Safety & Security Services by June 2027	Monitor functionality of 3 Registration and Licensing Authorities	Number of Registering Authority transactions performed in the 3 Licensing Authorities	Functional Licensing Authorities	R0	Opex	1_1_1_3_P003	5040 Registering Authority transactions performed in the 3 Registering Authorities (Cacadu, Indwe, and Dordrecht) by 30 June 2023	1	1260 Registering Authority transactions performed in the 3 Registering Authorities	E - Nalis generated reports	Community Services	
Process Learners and Driver's License Applications received	Number of Vehicles Tested for Roadworthy	9 monthly Reports on VTS Functionality for 2021-2022	Functional VTS	R 50 000 00	Opex	New	36 vehicles tested for Roadworthy at the Cacadu Vehicle Testing Station by 30 June 2023	1	9 vehicles tested for Roadworthy at the Cacadu	1	30 Driving Licence tests and 50 Learners Licence tests	E - Nalis generated reports	Community Services
								2	9 vehicles tested for Roadworthy at the Cacadu	2	30 Driving Licence tests and 50 Learners Licence tests		
								3	9 vehicles tested for Roadworthy at the Cacadu	3	30 Driving Licence tests and 50 Learners Licence tests		
								4	9 vehicles tested for Roadworthy at the Cacadu	4	30 Driving Licence tests and 50 Learners Licence tests		
Process Learners and Driver's License Applications received	Number of Driving Licence tests conducted	12 Driving Licence Testing Centre Reports	Functional Licensing Authorities	R200 000 00	Opex	1_1_1_4_P004	120 Driving Licence tests and 150 Learners Licence tests conducted in Ward 4 by 30 June 2023	1	30 Driving Licence tests and 50 Learners Licence tests	1	30 Driving Licence tests and 50 Learners Licence tests	E - Nalis generated reports	Community Services
								2	30 Driving Licence tests and 50 Learners Licence tests	2	30 Driving Licence tests and 50 Learners Licence tests		
								3	30 Driving Licence tests and 50 Learners Licence tests	3	30 Driving Licence tests and 50 Learners Licence tests		
								4	30 Driving Licence tests and 50 Learners Licence tests	4	30 Driving Licence tests and 50 Learners Licence tests		
Implement Pound Management Operations	Number of Animal Pounds functional	12- reports on pound management operations	Reduction of stray animals	R 210 000 00	Opex	1_1_1_5_P005	1 Animal Pound functional in Dordrecht at Ward 11 by 30 June 2022	1	1 Animal Pound functional in Dordrecht at Ward 11	1	1 Animal Pound functional in Dordrecht at Ward 11	Animal Pound Quarterly Reports	Community Services
								2	1 Animal Pound functional in Dordrecht at Ward 11	2	1 Animal Pound functional in Dordrecht at Ward 11		
								3	1 Animal Pound functional in Dordrecht at Ward 11	3	1 Animal Pound functional in Dordrecht at Ward 11		
								4	1 Animal Pound functional in Dordrecht at Ward 11	4	1 Animal Pound functional in Dordrecht at Ward 11		
Number of Community Safety Forum Meetings Convened	16 Community Safety Forum Meetings convened	Community safety	R 200 000 00	Opex	1_4_4_1_P019	16 Community Safety Forum Meetings convened 4 LAC, 4 disaster Advisory, 4 Community Safety and 4 Initiation by 30 June 2023	1	4 Community Safety Forum Meetings	1	4 Community Safety Forum Meetings	Invitation, signed minutes and attendance register	Community Services	
							2	4 Community Safety Forum Meetings	2	4 Community Safety Forum Meetings			
							3	4 Community Safety Forum Meetings	3	4 Community Safety Forum Meetings			
							4	4 Community Safety Forum Meetings	4	4 Community Safety Forum Meetings			
To provide a clean & healthy environment by June 2027	Collect Refuse in urban and township areas with access to weekly refuse removal services	3 Urban areas and 10 townships with access to refuse removal service	Improved, safe and healthy environment	R 367 729.40	Opex			1	3 Urban areas and 10 townships with excess to weekly refuse removal services by 30 June 2023	1	3 Urban areas and 10 townships with excess to weekly refuse removal service	Collection schedule and confirmation register	Community Services
								2	3 Urban areas and 10 townships with excess to weekly refuse removal services by 30 June 2023	2	3 Urban areas and 10 townships with excess to weekly refuse removal service		
								3	3 Urban areas and 10 townships with excess to weekly refuse removal service	3	3 Urban areas and 10 townships with excess to weekly refuse removal service		
								4	3 Urban areas and 10 townships with excess to weekly refuse removal service	4	3 Urban areas and 10 townships with excess to weekly refuse removal service		

[illegible]

Service for local communities by June 2027	Infrastructure Plan						June 2023					Approved Design report	IDHS
								3	N/A	4	Approval of designs for construction of Indwe Internal Streets (Woodhouse street)		
Design Approval	Constructed Paving of Mavuya	Improved access roads	R 450 000.00				Design Approval for construction of Indwe Internal street (Barkley Street) Ward 16 paved by 30 June 2023	1	N/A	2	N/A	Quarterly reports	IDHS
								3	N/A	4	Approval of designs for construction of Indwe Internal Streets (Barkley street)		
								1	670m of road preparation to be completed	2	670m of Sub-base preparation		
								3	670m of Paved Access Road with practical Completion Certificate	4	n/a		
Number of metres of Access Road paved	Constructed Paving of Mavuya	Improved access roads	7 500 000.00		MIG		670 m of access road in Gqobonya (Ikhaala) ward 6 paved by 30 June 2023	1	11.5 km of gravel road access road in Wisile constructed by 30 June 2023	2	11.5 km Sub-base preparation completed with progress report	Quarterly progress reports	DHS
								3	11.5 km gravel road completed with progress report	4	11.5 km gravel road completed with Practical Completion Certificate		
								1	2 km of gravel road maintained	2	3.75 km of gravel road maintained		
								3	5.5 km of gravel road maintained	4	3.75 km of gravel road maintained		
Number of km of gravel road maintained	Planning phase for construction of Access Road in Ward 14 Wisile approved designs	Improved access roads	R8 574,398	MIG			15 km of gravel roads in ward 3, 5, 10, 13 & 16 maintained by June 2023	1	Procurement for Paving Material	2	Earth works (Pavement, Layers) completed	Quarterly reports	IDHS
								3	100 meters paved	4	100 meters paved		
								1	N/A	2	Procurement of service provider facilitated		
								3	Preparation of sub-base Earthworks and installations of sub-drains with progress report	4	Preparation of base materials with progress report		
Number of sportsfield upgraded	Indwe Sportsfield	Upgraded Sportsfield	10 000 000.00	MIG		1,12,12.5	1 Sportsfield at Indwe in Ward 16 upgraded by 30 June 2023	1	Procurement of Service Provider and Foundations and brickwork for the abutment blocks	2	Roofing and accessories utilities of the abutment block	Quarterly reports	IDHS
								3	Earth works (Pavement, Layers) completed	4	100 meters paved		
								1	N/A	2	Procurement of service provider facilitated		
								3	Preparation of sub-base Earthworks and installations of sub-drains with progress report	4	Preparation of base materials with progress report		
To provide maintained basic infrastructure service for local community	To provide maintained basic infrastructure service for local community	Improved access roads	R0				200 m paved in Cacadu Internal streets (Street name) by June 2023	1	Procurement for Paving Material	2	Earth works (Pavement, Layers) completed	Quarterly reports	IDHS
								3	100 meters paved	4	100 meters paved		
								1	N/A	2	Procurement of service provider facilitated		
								3	Preparation of sub-base Earthworks and installations of sub-drains with progress report	4	Preparation of base materials with progress report		
To ensure the availability of well-maintained recreational facilities	To ensure the availability of well-maintained recreational facilities	Improved access roads	R0				200 m paved in Cacadu Internal streets (Street name) by June 2023	1	Procurement for Paving Material	2	Earth works (Pavement, Layers) completed	Quarterly reports	IDHS
								3	100 meters paved	4	100 meters paved		
								1	N/A	2	Procurement of service provider facilitated		
								3	Preparation of sub-base Earthworks and installations of sub-drains with progress report	4	Preparation of base materials with progress report		
To provide maintained basic infrastructure service for local community	To provide maintained basic infrastructure service for local community	Improved access roads	R0				200 m paved in Cacadu Internal streets (Street name) by June 2023	1	Procurement for Paving Material	2	Earth works (Pavement, Layers) completed	Quarterly reports	IDHS
								3	100 meters paved	4	100 meters paved		
								1	N/A	2	Procurement of service provider facilitated		
								3	Preparation of sub-base Earthworks and installations of sub-drains with progress report	4	Preparation of base materials with progress report		
To provide maintained basic infrastructure service for local community	To provide maintained basic infrastructure service for local community	Improved access roads	R0				200 m paved in Cacadu Internal streets (Street name) by June 2023	1	Procurement for Paving Material	2	Earth works (Pavement, Layers) completed	Quarterly reports	IDHS
								3	100 meters paved	4	100 meters paved		
								1	N/A	2	Procurement of service provider facilitated		
								3	Preparation of sub-base Earthworks and installations of sub-drains with progress report	4	Preparation of base materials with progress report		

[illegible]

Indigent Support	To maintain and improve financial viability of the municipality by June 2027	Ensure minimum 40% of basic services to qualifying households	Number of reports developed on the implementation of indigent support programme	4 quarterly reports on implementation of the indigent support programme	Improved Service Delivery	R8 800 000.00	Opex	1_21_21.1_P048	4 quarterly reports on implementation of the indigent support programme	<div> <div>4</div> <div>Reduction of Electricity Losses by 9%</div> </div>	Quarterly reports	BTO
KPA 2 : LOCAL ECONOMIC DEVELOPMENT												
	To promote, facilitate and improve sustainable local economic development by June 2027	Formalize businesses	Number of SMEs supported with production inputs	1 SMEs supported (Mphahlele Youth Project)	Sustainable SMEs	R300 000.00	Opex	2_22_22.2_P050	2 SMEs (Sisonke Piggy and Toilet Paper Project) supported with production inputs in ward 2 of ELM by 30 June 2023	<div> <div>1</div> <div>Procurement Process facilitation</div> </div> <div> <div>2</div> <div>Delivery of Production Inputs</div> </div> <div> <div>3</div> <div>Site visit and facilitate meeting</div> </div> <div> <div>4</div> <div>Site visit and facilitate meeting</div> </div>	Requisition, Delivery notes & Attendance registers	PETA
Agricultural Development (Livestock)		Provide agricultural development services	Number of SMEs facilitated for subcontracting in capital projects	7 SMEs subcontracted in capital projects	Business growth	R0	CAPEX		6 SMEs facilitated for subcontracting in capital projects in ELM by 30 June 2023	<div> <div>1</div> <div>1 subcontracting</div> </div> <div> <div>2</div> <div>1 subcontracting</div> </div> <div> <div>3</div> <div>2 subcontracting</div> </div> <div> <div>4</div> <div>2 subcontracting</div> </div>	Appointment letter	PETA
			Number of business licenses issued	20 Businesses and Hawkers licenses issued (6 Indwe, 8 Cacadu and 6 Dordrecht)	Compliance and Revenue generation	R0	Opex	2_22_22.3_P051	15 Business licenses issued (5 Indwe, 5 Cacadu and 5 Dordrecht) by 30 June 2023	<div> <div>1</div> <div>Stakeholder engagement on Business licensing facilitated</div> </div> <div> <div>2</div> <div>5 Business licenses issued in Cacadu</div> </div> <div> <div>3</div> <div>5 Business Licences issued in Indwe</div> </div> <div> <div>4</div> <div>5 Business Licences issued in Dordrecht</div> </div>	Attendance register and business licence	PETA
Mining		Support small scale mining businesses initiatives	Number of Small Scale Mining Cooperatives supported	5 Small Scale Mining Cooperatives supported	Improved Livelihood	R200 000.00	Opex	2_29_29.1_P066	5 Small Scale Mining businesses supported with production inputs by 30 June 2023	<div> <div>1</div> <div>Engagements with Businesses for needs analysis</div> </div> <div> <div>2</div> <div>Support plan developed</div> </div> <div> <div>3</div> <div>Support Plan implemented</div> </div> <div> <div>4</div> <div>Support Plan implemented</div> </div>	Attendance register, support Plan implementation plan report	PETA
			Number of Livestock branded	1000 livestock branded in 2020-2021		R 100 000.00	Opex	2_23_23.1_P052	2000 livestock branded in Emalaheni subject to community requests farmers by 30 June 2023	<div> <div>1</div> <div>200 livestock branded</div> </div> <div> <div>2</div> <div>200 livestock branded</div> </div> <div> <div>3</div> <div>800 livestock branded</div> </div> <div> <div>4</div> <div>800 livestock branded</div> </div>	Branding receipts	PETA
Tourism Development and Heritage Manage ment		Conduct Exhibition Shows	Number of Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and	Not Applicable		R 500 000.00	Opex		1 Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and implemented by 30 June 2023	<div> <div>1</div> <div>Small Scale Irrigation Scheme and Crop Production Processing Plan Review</div> </div> <div> <div>2</div> <div>Small Scale Irrigation Scheme and Crop Production Processing Plan implemented</div> </div> <div> <div>3</div> <div>Small Scale Irrigation Scheme and Crop Production Processing Plan implemented</div> </div>	Small Scale Irrigation Scheme and Crop Production Processing Plan and the plan implementation	PETA

[illegible]

[illegible]

	Outcome of the audit outcome improvement plan	Committee meetings convened						30 June 2023	2	1 Audit Committee meeting convened		
	Review of municipal internal controls through execution of the Internal Audit Plan	Number of AOIP follow up reports submitted to the AC	3 AOIP Follow up reports submitted to AC	Improved Audit Outcomes	R0	Opex	1_35_35.4 P137	3 follow up reports on the implementation of the AOIP by 30 June 2023	3	1 Audit Committee meeting convened		
									4	1 Audit Committee meeting convened		
									1	1 Follow up Report on the implementation of AOIP submitted to Audit Committee	AOIP report	Office of MM
									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		
Risk Management	Implement Risk Management Strategy and Operational Plan	Risk Management Strategy and Operational Plan implemented	Risk Management Committee	Acceptable risk levels	R35 000.00	Opex	3_36_36.1 P079	2022/2023 Risk Management Strategy and Operational Plan implemented by 31 June 2023	1	Risk Management Strategy and Operational Plan implemented	Signed Minutes and Attendance register	Office of MM
									2	Risk Management Strategy and Operational Plan implemented		
									3	Risk Management Strategy and Operational Plan implemented		
									4	Risk Management Strategy and Operational Plan implemented		
Fraud Management	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 2023	1	Not Applicable	Signed Minutes and Attendance register	Office of MM	
									2	Fraud and Anti-Corruption Prevention Plan implemented		
									3	Not Applicable		
									4	Fraud and Anti-Corruption Prevention Plan implemented		
RPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
Human Resources	Implement the Human Resources Plan	Number of HRD Strategy Programmes implemented	4 HRD strategy programmes implemented	Skilled and capable workforce	R100 000.00	Opex	4_40_40.1 P084	3 HRD Strategy programme implemented by June 2023	1	1 HRD Strategy programme implemented (Customer care and Labour Law from the WSP implemented)	quarterly reports	CORPORATE SERVICES
									2	1 HRD Strategy programme implemented Internal Skills Audit)		
									3	1 HRD Strategy programme implemented (Internal bursaries awarded)		
									4	1 HRD Strategy programme implemented (Cortil 5 and ITL Foundation i.e Examiner of Driving Licence from the WSP implemented)		
Institutional Performance Management	Implement PMS Framework Policy and Procedure Manual	Percentage of Performance and Accountability Agreements signed and implemented	performance and Accountability Agreements - 2021/2022	Improved service Delivery	50 000.00		4_41_41.1 P085	100% of Performance and Accountability Agreements signed and implemented in line with the reviewed PMS Framework and policy by 30 June 2023	1	100 % of Performance and Accountability Agreements signed (6 Performance and 12 Accountability Agreements signed). Quarter 4 Performance Assessments facilitated	Performance and Accountability Agreements. Attendance register for Assessments	CORPORATE SERVICES

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

	Children's Strategy							Children's programs) by 30 June 2023	3 Back to School Program implemented (children)		
Employee Wellness	Implement Employee Wellness Programs	Number of employee wellness programs implemented	4 Employee Wellness programs implemented	Improved Institutional Performance	R 400 000.00	Opex	4_52_52.1_P102	4 Wellness programs implemented (Life Skills/Welfare Programme for both Councilors and Officials, Team building programme, Wellness Day) by 30 June 2023	1 1 Wellness programme implemented (Life Skills/Welfare Programme)	Quarterly reports	PEDIA
									2 1 Wellness programs implemented (Financial Advice)		
									3 1 Wellness programs implemented (Team Building Programme)		
									4 1 Wellness programs implemented (Wellness Day)		
IDP	Develop and implement a responsive institutional plan	IDP reviewed and submitted to Council for adoption	2022, 2027 developed IDP	Development Planning	R350 000	Opex	4_54_54.2_P106	IDP reviewed and submitted to Council structures for approval by 30 June 2023	1 Draft Reviewed Situational Analysis Report developed and presented to Council Structures for noting	agenda attendance register	PEDIA
									2 review of development needs facilitated	Advertisement for IDP meetings	
									3 Draft Reviewed IDP submitted to Council Structures for noting	Agenda and Council resolution	
									4 Final Draft Reviewed IDP submitted to Council Structures for noting and Council for adoption	Agenda and Council resolution	PEDIA
Strategic Planning	Strategic Planning Session Conducted	Annual reports developed, submitted to Council for adoption	2020-2021 Annual report	Improved service Delivery	R400 000.00	OPEX	4_55_55.1_P107	Annual Report for 2021/2022 developed, submitted to Council for approval	1 n/a	Council Resolutions	PEDIA
									2 N/A		
									3 Institutional Strategic planning Session Conducted		
									4 n/a		
									1 1st Draft Annual Report 2020/2021 developed and submitted to Council Structures and AG for compliance.		
									2 Draft Annual Report 2021/2022 submitted to Council Structures and Council for approval		
									3 not Applicable		
									4 Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders		
Institutional Performance Management	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 2023	1 4th Quarter Performance Report prepared and submitted to Council Structures for noting	Reviewed PMF and PPM, Performance Reports and Council Resolution for Draft SDBIP	BTO	
								2 1st Quarter Performance Report prepared and submitted to Council Structures for noting			
								3 2022/2023 Mid Year Performance Report prepared and submitted to Council for noting.. Draft SDBIP 2023/2024 developed and submitted to Council for noting			

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

[illegible]

[illegible]

Fleet Management		Fleet functionality	2021-2022 Asset register	Improved Service delivery	3 670 000.00	Opex	4.51, 51.1, 99	Procurement for 5 vehicles facilitated by June 2023	2	100% compliance with Supply Chain Management Turn Around Policy	Quarterly reports	Corporate Services
									3	100% compliance with Supply Chain Management Turn Around Policy		
									4	100% compliance with Supply Chain Management Turn Around Policy		
									1	4th Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting by 30 June 2023		
									2	1st Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting		
		Number for Municipal vehicles procurement facilitated	Procurement process facilitated in 2021	Improved Service delivery	3 500 000.00	CAPEX			3	2nd Quarterly Reports on Implementation of Fleet Management Policy submitted to Council Structures for noting	approved Requisition with Budget and Specification	Corporate Services
									4	3rd Quarterly Reports on Implementation of Fleet		
									1	Facilitate Procurement		
									2	n/a		
									3	n/a		
									4	n/a		