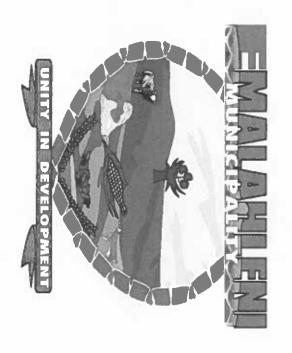
EMALAHLENI LOCAL MUNICIPALITY



APPROVED SERVICE DELIVERY BUDGET **IMPLEMENTATION PLAN: 2022/ 2023 FY**

MR V.C. MAKEDAMA MUNICIPAL MANAGER

DATE: June 2022

CLLR N. KONI

HONOURABLE MAYOR

DATE: June 2022

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Wastc and Environm contal Manage ment					Commun ky Safely Program mes	Priority Area
To provide a clean & healthy environment by June 2027					To Facilialle improve Social Services through Provision of Safety & Security Services by June 2027	Strategic
Collect Refuse in urban and lownship arcas		Implement Pound Managemen (Operations	Process Learners and Driver's License Applications received	Process Learners and Driver's License Applications received	Monitor (Monitor) (Monitor) of 3 Registration and Licensing Authorities	Strallegy
Number of urban and township areas with access to weekly refuse removal	Number of Community Safety Forum Mcclings Convened	Number of Animal Pounds functional	Number of Driving Lisence and Learners Lisence tests conducted	Number of Vehicles Tesled for Roadworthy	Number of Registering Authority transctions performed in Irea (registering Authoritie) Authoritie	Key Performance Indicator
3 Urban arcas and 10 townships with access to refuse removal service	16 Community Safety Forum Meelings convened	12- reports on pound management operations	12 Driving License Testing Centre Reports	9 monthly Reports on VTS Functionality for 2021-2022	3 Registration and Licensing Authorities Functional	Baseline Indicator
Improved, safe and healthy environment	Community safety	Reduction of stray animats	Functional Licensing Authorities	Functional VTS	Functional Liconsing Authorities	Outcome Indicator KPA 1 - B
R 367 729.40	y R 200 000 00	R 210 000 00	R200 000 00	R 50 000 00		Budget Allocation
Ope x	Opex	Opex	Opex	Орсх	RO Opex	Source
	1_4_4_1_P 019	1_1_1.5_P 005	004 1 4 P	New	N_1_1 3_P 003	Indicator Code INFRASTRU
3 Urban arces and 10 townships with excess to weekly refuse removal services by 30 June 2023	16 Community Safety Forum Meetings convened 4 LAC, 4 disaster Advisory, 4Community Safety and 4 Innitiation) by 30 June 2023	³ 1 Animal Pound functional in Dordrecht at Ward 11 by 30 June 2022	120 Driving Lisence tests and 150 Learners Lisence tests conducted in Ward 4 by 30 June 2023	38 vehicles tested for Roadworthy at the Cacadu Vehicle Testing Station by 30 June 2023	5 5040 Registering Authority transactions Authority transactions performed in Inc 3 registering Authorities (Cacadu, Indwe, and Dordrecht) by 30 June 2023	tor Budget Allocation Funding Indicator Annual Terget Source Code 2022/2023 KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
ω Ν -	4 2 2 4	w	4 W A	ω ω 4	4 2 2 2	Quarter
3 Urban areas and 10 lownships with excess to weekly refuse removal service 3 Urban areas and 10 lownships with excess to weekly refuse removal service 3 Urban areas and 10 lownships with excess to weekly lownships with excess to weekly	Dordrecht at Ward 11 4 Community Safety Forum Mee	1 Animal Pound functional in Dordrecht at Ward 11 1. Animal Pound functional in Dordrecht at Ward 11 1. Animal Pound functional in Dordrecht at Ward 11 functional 1. Animal Pound functional in	30 Driving Lisence tests and 50 Learners Usence tests 30 Driving Lisence tests and 50 Learners Usence tests and 50 Learners Lisence tests and 50 Driving Lisence tests and 50 Driving Lisence tests and 50 Learners Lisence tests and 7 50 Learners Lisence tests	9 vehicles tested for Roadworthy at the Cacadu 9 vehicles tested for Roadworthy at the Cacadu 9 vehicles tested for Roadworthy at the Cacadu 9 vehicles tested for Poethy at the Cacadu 9 vehicles tested for Roadworthy at the Cacadu	1260 Registering Authourity transctions performed in the 3 registering Authorities 1260 Registering Authorities 1260 Registering Authority transctions performed in the 3 registering Authorities 1260 Registering Authorities 1260 Registering Authority transctions performed in the 3 registering Authorities 1260 Registering Authorities 1260 Registering Authorities	Quarterly Target
Collection schedule and confirmation register	Invitation, signed Minutes and attendance register	Animal Pound Quarterly Reports	E - Nalis generaled reports	E · Nalis generated reports	E - Nalis generated reports	PoE
Services	Communily Services	Community Services	Community Services	Community Services	Community Services	Custodian

and Storm Water	Environm ent		Facilities		services	V
To provide implement, maintained monitor, and basic report on the infrastruct approved Roads				i Local Municipalit y by June 2027	To maintain a viable Public Facilities to the Community of	
0 4		Manage existing municipal facilities	Maintain existing municipal facilities (cometeries, halls, municipal buildings)	Promote waste minimization and recycling	Provision of Safety and Security Services for municipal movable and immovable	Implement Number of Environment Environment Environment al Industrial Managemen Management Framework Programs (EMF)
Approval	Number of Landfill siles and Transfer Stations Managed	Number of municipal facilities utilised and managed	Number of municipal facilities maintained	Number of recycling initiatives supported	Number of municipal facilities with personnel saleguarded day and night	ed ont
Constructed Paving of Mavuya	2019-2020 Landfill Site Management Projects	Ulilization register	4 municipal facilitics maintained	4 recycling initiatives supported	16 facilities with personnel safeguarded day and night	3 Environmental Management Programmes implemented in 1 Lady Frere, 1 Dordrecht and 1 Indwe
improved access roads	Improved Environmental Oullook	well managed public amenities	well maintained municipal facilities	Improved, safe and healthy environment	improved sercurily services	Improved, safe and healthy environment
450 000.00	R 1 509 176.00	R 480 000 00	R 2 016 392 00	R120 000.00	3 600 000.00	R 200 000.00
MIG	Opex	Opex	Орох	Opex	Орех	Opex
	new	1_12_12.2 _P036	1_12_12 1 _P035	1_2_2.2_P 007	4.5	1_2_211_ P016
Design Approval for construction of Indwe Internal street (Woodhouse Street) Ward 16 paved by 30	1 Landflisike (Cacadu ward 4) and 2 trasfer Stalions (Indwe ward 16 and Dordrocht ward 14) utilised managed by 2023	32 Municipal facilities utilised and managed by 30 June 2023	4 municipal facilities maintained (Phase 1 Indue Stores, Plubing Cacadu Change Room, Greyspan Community Hall repairs and maintanance. Ngganda community Hall Roof Repair and Ablution Repair and Ablution block by 30 June 2023.	4 recycling initiatives (Cacadu Recycling coop. Abolusi nabavuni Dordrechl Youth Coop. Indwe Waste pickers) supported by 30 June 2023	16 municipal facilitics with personnel safeguarded day and night by 30 June 2023	3 Environmental Management Programmes (World Environmental Day, Biodiversily Avereness and Water Week) implemented by 30 June 2023
2 -1	- α ω 4	4 2 2 4	- α ω 4	4 W 2 -	ـ ىم ى 4	4 3 2 1 4
	1 Landfill site and 2 transfer Stations Managed	32 Municipal facilities utilised and managed	Repairs and maintance of abhution block at Ngqanda Plumbing and installation of Sanitory fittings in the Cacadu Repairs and maintanance of damaged roof in Greyspan Phase 1 Construction of Indwestores	Caeadu Recycling Coop supported Abelusi nabavuni supported Dordrecht Youth Coop supported Indive Waste Pickers supported	16 Facilities with personnel safeguarded day and night	3 Urban arcas and 10 townships with excess to weekly refuse removal scrvice Environmental Management Annual Plan developed 1 Environmental Management Program implemented 1 Environmental Management Program implemented 1 Environmental Management Program implemented
Approved Design reports	Landfi sile management report	Utilisation and management report	maintanance reports	Confirmation of Supportby entity individual and recycling report	Security services report	invitation and attendance registers
IDHS	Comm Services	Comm Services	Community Services	Community Services		Community Servicos

		Facilities	nal	Amenitic s and	Building/ Facilities/			nce	Road Maintena														
June 2027	and recreation at facilities to which the public has full	repaired buildings, amenities	and	Amenitic availability s and of well- Recreatio maintained	To ensure the	local communiti	ure service for	basic infrastruct	To provide maintained													es by June 2027	service lor local
					of Facilities km of road																		service for Infrastructur local e Plan
construction of Public Toilets		Number of sportsfield upgraded		paved	Number of km of roads				Number of Km of grave!			constructed	km of gravel		To You	Access Road	Number of metres of		•		Design Approval		
		Indwc Sportsfield		and)	250m of roads paved in Cacadu			9.10.12 and 5 maintained	9 km of gravel road in Ward 3		designs	in Ward 14 Wisile approved	for construction	2		Mavuya	Constructed Paving of			Махиуа	Constructed Paving of		
improved Public infrastructure		Upgraded Sportfield			infrastructure				improved access				roads			_	Improved access roads				Improved access		
R3.610.624 MIG		10 000 000 00			1 692 000.00				Ro	(4		-	R8.5 4 398 MIG	T			7 500 000.00				R 450 000,00		
MIG		Mio.			EPWP				Opex			•••	ZIG G				MIG						
		1_12_12.5 _P131			1_10_10.2 _P031.2				1_10_10.3 P033														
Public Toilet in (Dordrecht) Ward 14 constructed by 30 June 2023		1 Sportsfield at Indwe in Ward 16 upgraded by 30 June 2023		name) by June 2023	200 m paved in Cacadu internal streets (Street				15 km of gravel roads in ward 3, 5, 10, 13 & 16			2023	11.5 km of gravel access road in Wisile		2020	6 paved by 30 June	670 m of access road in Gqcbenya (Ikhala) ward		by 30 June 2023	Internal street (Barkely Street) Ward 16 paved	Design Approval for construction of Indwe		June 2023
2 1	س ع	2	4	ω N		4	ω	N		4	u	١			ω		1	4	ယ	2	3	4	ω
Procurement of Service Provider and Foundations and Provider and Foundations and brickwork for the ablution blocks Roofing and accessories utilities of the ablution block	Proparation of sub-base Earthworks and installations of sub-drains with progress report Preparation of base malerials with progress report	N/A Procurement of service provider facilitated	100 melers paved	Earth works (Pavement Layers) completed	Procurement for Paving Material	3 75 km of gravel road mantained	5 5 km of gravel road manlained	3.75 km of gravel road mantained	2 km of grave mad mantained	11.5 Km gravel road completed with Practical Completion Cortificate	11.5 Km Sub-base preparation completed with progress report	Culvert bridges with progress	completed with progress report	n/a	670m of Paved Access Road with practical Completion Certificate	670m of Sub-base preparation	670m of road preparation to be completed	Approvat of designs for construction of Indwe Internal Strets(Barkely street)	N/A	N/A	N/A	Approval of designs for construction of Indiwe Internal Strets(Woodhouse street)	N/A
Quarterly reports		Quarterly reports			Quarterly				Quarterly		700-678	-	progress				Quarterly reports				Approved Design report		
IDHS		SHOI			IDHS				DHS				DHS				(DHS				IDHS		

Provision of Electricity			eat	Land Use Managem					
	To maintain and improve financial viability of the municipality by June 2027					environme nt by June 2027	promote an orderly built		
Perform annual audits on technical and non-technical losses of electricity to	Electricity connections		Planning and Land Usc Managemen I (SPLUMA)	Implement Spatial			Construction of Facilities		
% of annual electrical loss reduction	Number of house/holds electrically connected	7	land use applications received and processed for approval by AO or CHDM	Percentage of compliant			of Public Toilets	construction of Public Toilets	
22 % electrical reduced to 19 % in 2020-2021	322 house-holds disciri-cally connected in 2022		applications received and processed for approval by AO or CHDM	100% compliant land use					
Generation of revenue through electricity services				Compliance with SPLUMA			infrastructure	improved Public infrastructure	
	R27 000 000						R3,000,000 MIG	R3,610,624 MiG	
Орсх	NE P		-	Opex			MIG	4 MiG	
_5_5.1_P02				1_20_20.1 _P047				3	
Reduction of Electrical Losses to required Nersa Standars of 10 % by June 2023	1360 households electrically connected in ward 1 (142 connections), ward 5 (178 connections), ward 6 (61 connections), ward 7 (284 Connections), ward 9 (311 connections), war		and processed by Authorised Official or CHDM (ribunal by 30 June 2023.	100% compliant land uso applications received			Public Toilct in (Cacadu) Ward 4 constructed by 30 June 2023	Public Tollet in (Indwe) Ward 16 constructed by 30 June 2023	
3 2 1	4 ω 2 -	ى 4.	2	_	4	ω.		43 2 1	ω 4
Awareness Campagn on Electricity losses for Businesses and Domestic customers Upgrading of the metring infrastructure Tarriff Alignment and meter inspection	finalisation and approval of designs 400 excavation, Pole Planting and Stringing 400 excavation, Pole Planting and Stringing 500 excavation, Pole Planting and Stringing 1360 households electrically connected in the given wards	1100% compilant land use applications roccived and processed by Authorised Official or CHDM tribunal 100% compilant land use applications roccived and processed by Authorised Official or CHDM tribunal	processed by Authorised Official or CHDM tribunal 100% compiliant land use applications received and processed by Authorised Official or CHDM tribunal	100% compliant land use applications received and	Fencing of the Public Toilets and Completion With Practical Certificate	plates with progress report Roofing and accessories utilities of the ablution block with progress report	Preparations of foundation and construction of foundation walls with progress report. Construction of brick wall to wall	Procurement of Service Provider and Foundations and Roofing and accessories utilities of the ablution block Fencing of the Public Toilets Not Applicable	Fencing of the Public Toilets and Completion with Practical Certificate Not Applicable
	Quarterly reports			Quarterly reports			Quarterly reports	Quarterly reports	
SHQI	IDHS			SHOI			DHS	IDHS	

Tourism Develop ment and Heritage Manage ment		Mining		Agricultur al Develop ment (Livestoc		Indigent Support
					To promote, Formalize facilitate and businosso improve sustainable bocal economic development by June 2027	To maintain and improve linancial viability of the municipalit y by June 2027
Conduct Exhibition Shows		Support small scalo mining innitiatives		Provide agricultural developmen L services	To promote, Formalize facilitate and businesses improve businesses businesses becal economic economic development by June 2027	ensure minimum plechédy provide free services to qualifying households
Number of Small Scale Irrigation Scheme and Crop Production Processing Plan reviewed and	Number of Livestock branded	Number of Small Scalce Small Scalce Mining businesses supported	Number of business licenses issued	Number of SMMEs SMMEs facilitated for subcontraction in capital projects	Number of SMMEs supported with prooduction inputs	Number of reports developed on the implementation of indigent support programme
Not Applicable	1000 livestock branded in 2020- 2021	5 Small Scale Mining Cooperatives supported	φ, , , , , , , , , , , , , , , , , , ,	7 SMMEs subcontracted in capital projects	1 SMMEs supported (Mpholhulo Youth Project)	4 quarterly reports on implementation of the indigent support programme
		Livelihood	Compliance and Revenue generation	Business growth	Sustainable SMMEs	Improved Service R8 800 000.00 Delivery
R 500 000 00	R 100 000.00	R200 000.00		RO	KPA2: LO	R8 800 000.00
OPEX	OPEX	OPEX	R0 Opex	CAPEX	ODO.00 OPEX 2.22.22 2 SMN Project Posic Project 2.22.3 2 SMN Posic Project Pro	Орех
	2_23_23 1 _P052	2_29_29.1_ P066	2_22_22 3 _P051		2_22_22.2 _P050	_21_21_ _P048
1 Small Scale Irrigation Scheme and Crop Scheme and Crop Production Processing Plan reviewed and implemented by 30 June 2023	2000 livestock branded in Emalahleni subject to community requests farmers by 30 June 2023	5 Small Scale Mining businesses supported with production inputs by 30 June 2023	15 Business licenses issued (5 Indwe, 5 Cacadu and 5 Dordrecht) by 30 June 2023	6 SMMEs facilited for subcontraction in capital projects in ELM by 30 June 2023	2.22.22.2 2 SAMMEs (Sisonike P050 Priggery and Toilet Paper Project) supported with production inputs in ward 2 of ELM by 30 June 2023	4 quarterly reports on implementalion of the indigent support programme
3 2 1	4 3 2 -	ے میں ع	4 3 2 1	4 3 2 2	L 2 2 4	4 4 4
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 Processing Plan implemented	200 livestock branded 200 livestock branded 800 livestock branded 800 livestock branded	Engagements with Businesses for needs analysis Support plan developed Support Plan Implemented Support Plan Implemented	Stakeholder engagement on Business licensing facilitated 5 Business licences issued in Cacadu 15 Business Licences issued in Indw. 5 Business Licences issued in Dodwe.	1 subcontracting 1 subcontracting 2 subcontracting 2 subcontracting 2 subcontracting	Procurement Process facilitation Delivery of Production Inputs Site visit and facilitate meeting	Reduction of Electricity Lossess by 9% 1 quarterly report on implementation of the indigent support programme 1 quarterly report on implementation of the indigent support programme 1 quarterly report on implementation of the indigent quarterly report on implementation of the indigent support programme 1 quarterly report on implementation of the indigent quarterly report on implementation of the indigent support programme
Small Scale inrigation Schopmen and Crop Production Processing Plan and the implementation	Branding receipts	Attendance register, support Plan imfementation plan report	Attendance registor and business licence	Appointment letter	n Requisition. Pelivery notes & Altendance registers	Quartorly reports
PEDTA	PEDTA	PEDTA	PEDTA	PEDTA	PEDTA	ВТО

Commu- nication						Creation	доb			DE DESCRIPTION	Developme	Local		Manage ment	ment and Herilage	Tourism Develop	Manage	ment and	Tourism Develop				Creation	
				velopment by June 2027	local eco-	improve sustainable	To promote,																	
Implement Number of Communicat Communicat Communicat in Stralegy on Stralegy programmes programmes implemented imp										Area	the Municipal	Lobby			as a Tourist Destination	Promote the municipality		cvcnl	of Heritage			Jon creation	reports on	
4 0 €				system	reported on	local people employed in projects and	Number of			facilitated	Summirs	Number		Camping) facilitated	events [Hiking and	Number of outdoor	conducted.	ovents	Number	n of local economic	through	plans	feedlot	by June 2022
Approved Communication Strategy				System by 30 June 2022	Reported on	Poople employed in Projects and	220 Local					Affective Car		(Hiking) and Qwempe (Hiking & Camping)	facilitated at Bozwana	Outdoor activilies events			1 Heritage event				Feedlat	
Informed Citizenry R130 000.00	KF			•••		livelinood	Improved					Local Investment			promolion	Tourism and heritage			ncritage				farming Commercial	
R130 000.00	KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											R125 000.00				R 110 000.00		-	R 90 000.00		-		K 200 000.00	1/1
Opex	RNANCE AN						EPWP					OPEX				Opex	-		Opex				OPEX	
3_31_31 1 _P069	D PUBLIC PA									_									2_27_27.4 P134					
5 Communication Strategy programmes implemented (4 digital advertisements developed, 12 digital posters developed, 4 Radio Talk shows, 8 Radio Adverts and 4 Newspaper Adverts) by 30 June 2023	RTICIPATION				June 2023	employed in Projects and Reported on EPWP and MIS System by 30	200 local Pcople			Aled by June 2023	held in the Municipal	1 Investment Summit		June 2023	(Hiking) and Qwempe (Hiking & Camping) by	2 Outdoor Events facilitated at Bozwana		2023	2_27_27.4 1 horitage event P134 facilitated by 30 June			2023	implemented by June	
22 1		4	ω	N				4	ω	~			4	ω	2	42	4	۱ س	v _	4	ω	^	,	4
1 Radio Talkshows hosled. 2 Radio Advertisements placed. 1 Rewspaper advertisements placed. 4 digital advertisement. 3 digital posters developed 1 Radio Talkshows hosted. 2 Radio Advertisements placed. 1 Newspaper advertisements placed. 3 digital posters		50 Local People employed in Projects and Reported on EPWP MIS System	50 Local People employed in Projects and Reported on EPWP MIS System	50 Local People employed in Projects and Reported on EPWP andMIS System	System	and appointmen of 50 local People employed in projects and reported on EPWP and MIS	Recruitment Process facilitated-	n/a	n/a	Summit	Summit Concept Document	Development of the Investment	Facilitate Qwempe Hiking and Camping event	Facilitate plenary meeting for Owempe Hiking and Camping event	Facilitate Bozwana Hiking event	Facilitate plenary meeting for Bozwana Hiking	Not applicable	Not applicable	Facilitate Heritage Event	Feedlot operation plan implemented	Feedfol operation plan implemented	implemented	implemented	Small Scale Irrigation Scheme and Crop Production Processing Plan implemented
Radio interview Office of MM and talk show poster and clip. Copy of adverts				MIS System	EPWP and	employed people captured on	Report on			register	document and	Concept		photos	Allendace register and	Vitual meeting confirmation	register	Altendance	Concept Document and		2	implementation	Operation Plan	Indone
Office of MM							SHOI												PEDTA				TE CIA	

	Internat Audit				Public Participal ion		Custome r Carc		
Monitor the implementat					Impler n of partic stra		Per Mana		
Monitor the implementati	0 \$ 7 7 7 7				mplementatio n of public participation strategy	4	Implement Pelilibris Managemen I Policy		
Number of Audit	Risk based Internal Audil Plan Submitted to Audil	Number of Ward Ward Committee Capacity Building Progmamme s implemented	Traditional Council Meetings Conducted		Implementatio Number of no public public public public participation participation strategy strategy programmes implemented		Implement Number of Politions Customer Managemen Care Strategy I Policy Programmes Implemented		
Audit Committee Meetings held	2019-2020 Risk based Internal Audii Plan	300	Council Meetings	Todding	A Public Participation Strategy Programmes Implemented		Approved Customer Care Strategy		
Functional Audit Committee	Functional Internal Audil				Improved public participation		Improved Cuslomer Care Service		
R350 000.00	R101 000.00	3 090 000.00	neve voc.ed		R730 000.00	80			
OPEX	Opex	OPEX	Ç				Opex		
3_35_35.1 _P075	3_35_35.2 _P076	1_33_33.2 _P135			3_33_33_1 _P071		_P070		<u>.</u>
4 Audit Committee meetings convened by	2022/2023 Risk based Internal Audii Plan submitted to Audii Committee by 31 June 2023	1 Ward Committee Capacity Building Programme implemented by 30 June 2023.	Medings conducted by June 2023	June 2023	4 Public Participation Strategy Programmes Implemented (2 Mayoral Imbizos, 2 IDP Consultation Programmes, by 30		2 Customer Care Strategy Programmes Implemented (Resolution of customer complaints and Potitions Management) by 30 June 2023		
ے ا	د در س 4	4 2 2 -	4 2 2 -	س 4 .	22 -	ی 4		4	ω
1 Audil Committee meeting convened .	2021/2022 Risk based Internal Audit Plan submitted to Audit Not. Applicable Not. Applicable Not. Applicable Not. Applicable	Review of Skills Audit Plan. Procurement of service provider facilitated Capacity Building Program implemented. Review of Skills Audit Plan.	Traditional Meeting conducted Traditional Meeting conducted Traditional Meeting conducted Traditional Meeting conducted	Not Applicable 2 Public Participation Strategy Programme implemented	Nol Applicable 2 Public Participation Strategy Programme implemented (1Mayoral Imbizo and 1 IDP Consultation Programme	customer complaints received registered and resolved. Politions received registered and addressed Customer Complaints received registered and resolved. Pelitions received, registered and addressed	Customer Complaints received , registered and respived, Petitions received, registered and addressed Customer Complaints received registered and resolved, Petitions received, registered and resolved, and addressed	1 Radio Talkshows hoslod, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed	1 Radio Talkshows hosted, 2 Radio Advertisements placed, 1 Newspaper advertisements placed, 3 digital posters developed
Invitation and registers	Approved IAP Plan	Skills audil report, Requisition for procument of a Service Provider. Allendance register, Reviwed Skills Audil Plan	Altendance registers	1	Altendance	2)	Complaints and petitions register		
Office of MM	Office of MM	Office of MM	CHICE OF INIV		Office of MM		Office of MM		

Institution al Performa nec Manage ment			Hu-man Ro- sources				ment	Fraud			ment	Manage							
Implement PMS Framework Policy and Procedure Manual			Implement the Human Resources Plan			prevention	Anti- Corruption	Implement	7.00	Operational	t Strategy	Risk	Tion I	execution of the Internal	controls	municipal internal	, pier	improvemen	on of the audit
Percentage of Of Performance and Accountability Agreements signed and implemented			Number of 4 HRD strate HRD Strategy programmes Programmes implemented implemented		Implemented	Plans	Corruption	Fraud and		Implemented	Managemen Strategy and Strategy Operational	Risk Wanagement		200	submitted to	AOIP follow up reports		convened	Committee
performance and Accountability Agreements - 2021/2022			4 HRD strategy programmes implemented				Preventon Plan	Fraud		Committee	Strategy and Risk	Management				up reports submitted to AC			
Improved service Delivery			Skilled and capable workforce	KPA 4:								Acceptable risk levels				Oulcomes			
50 000.00	II		R100 000.00 Opex	KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				RO				R35 000.00				RO			
			Opex	ORMATION AN				R0 Opex				Opex				Opex			
P085			4_40_40.1 _P084	D INSTITUTION			T Ca	37.1				3 36 36.1 _P079		-		P 37			
100% of Performance and Accountability Agreements signed and implemented in line with the reviewed PMS Framework and policy by 30 June 2023			4_40_40.1 3 HRD Strategy _P084 programme implemented by June 2023	NAL DEVELOPMENT			Plan implemented by 30 June 2023	Fraud and Anti -		2023	and Operational Plan implemented by 31 June	2022/2023 Risk Management Strategy				3 follow up reports on the implementation of the AOIP by 30 June 2023			30 June 2023
H-	4	۵ د	1		4	ω	N	1	4	ω	N		4	ω	2		4	ω	2
100 % of Performance and Accounlability Agreements signed (6 Performance and 12 Accountability Agreements signed). Quarter 4 Performance Assessments facilitated	awarded) 1 HRO Strategy programme implemented (Corbit 5 and ITL foundatiom i.e Examiner of Driving Lisence from the WSP implemented)	1 HRD Strategy programme implemented internal Skills Audit) 1 HRD Strategy programme implemental futureal burgaring	1 HRD Strategy programme implemented (Customer care and Labour Law from the WSP implemented)		Fraud and Anti - Corruption Prevention Plan implemented	Not Applicable	Fraud and Anti - Corruption Prevention Plan implemented	Not Applicable	Risk Management Strategy and Operational Plan implemented	Risk Management Stralegy and Operational Plan implemented	Risk Management Strategy and Operational Plan implemented	Risk Management Strategy and Operational Plan implemented	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	Not Applicable	1 Follow up Report on the Implementation of AOIP submitted to Audit Committee	1 Audit Committee meeling convened	1 Audit Committee meeting convened	1 Audit Committee meeting convened
Performance and Accouncability Agreements. Attendance register for Assessments	,		quarterity			<u> </u>	Allendance register	รอากเ			Attendance register	S		L		AOIP report		1	L-,
CORPORAT E SERVICES	27		E SERVICES					Office of MM				Office of MM				Office of MM			

															9		
Special Program mcs			and Safety	Occupati onal Health				·	ICT				Resource Plan				_
						n by 2027	ensure safety of informatio	inlergrated Projects ICT environme	To provide								_
Implement the approved Special Programme			Programme s	implement OHS Strategy				Projects	Implementat				Human Resources Plan				_
Number of SPU strategy programs implemented			Implemented	Number of 05 OHS Strategy Programmes Implemented				implemented	Number of ICT projects				Resources Plan implemented	Fra	reviewed	requirements of the	in line with the
Approved SPU Stralegy				05 OHS Strategy Programmes implemented					2 ICT projects implemented			the needs of the institution	Approved Organisational structure that is responding to				<u>~</u>
Social Cohesion				05 OHS Strategy Healthy and Safe Programmes environment implemented					Improved Network R 2 950 000.00 Environment				Delivery				_
R 280 000.00				1 100 000.00					R 2 950 000.00				R 100 000 00 Opex				_
Opex				Орех					OPEX				Opex				_
4_52_52.1 _P100				4_44_44 1 _P088									P087				_
5 SPU strategy programs implemented (Women's Day, Nelson Mandela Day, Disability Day, Youth Day,		19 rogulations)	(Medical Examinations. Personal Protective Equipment and Ensuring Compliance with COVID-	3 OHS Stralegy programs implemented by 30 June 2027		(TMS) and backup solution) by 30 June 2023	systems, liscnoing of systems, liscnoing of software, Telephone software, Telephone system	Technology (ICT) projects implemented (Multi-Prolocal Layered	5 Information and Communication			30 June 2023					_
50 <u>-</u>	4	ω	22		4	ω	N			۵	ω	N	_	4	ω		,
2 SPU Strategy Programmes implemented (Nelson Mandela Day and Woman's Day) 1 SPU Strategy Programmes implemented (Disability Day)	1 OHS Strategy Programme implemented. (Awareness on OHS and COVID-19)	1 OHS Strategy Programme implemented (Medical Examinations and compliance with COVID-19 protocots)	Cordinating the issuing of PPE and ensuring compliance with COVID-19 protocols.	Consullation processes on the review of the OHS Strategy	Monitoring and maintenance of backup solution.	Coordinate Lisencing of Software (office 385, Cibex. Hosting of website solution).	Multi-Protocol Layered System (MPLS) network solution to link all 8 sites	Servers. Uninteruptable Power Supply (UPS) Administer and monitor TMS	Coordinate Procurement of Computer Equipment (2	Cordination of approval of organisational structure and related policies	Cordination of departmental inputs on the reviewal of the organisational structure and related policies	Cordination of internal job description writing and submitted for evaluation to the DJEC.	Consullation process on the vacant/merged positions and pacement processes implemented.	Assessments facilitated	Assessements facilitated	Assessments facilitated	Quarter 1 Performance
Quarterly reports				Quarterly reports					Quarterly	'			Quarterly reports				_
CORPORAT E SERVICES	,	==	MANAGER	OFFICE OF MUNICIPAL					CORPORAT				E SERVICES				

Institution al Performa ncc Manage mont		Strategic Planning	DΡ	Employe c Wellness
			Develop and IDP implement a and responsive sub institutional Coupling plan adoption	s Strategy Implement Employee Wellness Programs
Implementati on of Performance Management Framework, Policy and Procedure Manual	Annual reports developed, submitted to Council for adoption	Stategic Planning Session Conducted	Develop and IDP reviewed 2022:2027 implement a and developed developed institutional Council for plan adoption	Number of employee welfness programs implemented
Reviewed Performance Management Framework, Policy and Procedure Manual	2020-2021 Annual report	Institutional Strategic Planning Session	2022-2027 developed IDP	4 Employee Wollness programs implemented
Improved service Delivery	Improved service Ocincery	Coordinated Planning	Development Planning	Improved Inslitutional Performance
R		R400 000.00	R350 000	R 400 000 00
Орсх	RO Opex	OPEX	Орох	Opex
4_55_55.2 _P108	4_55_55 1 _P107		4_54_54.2 _P106	4_52_521 _P102
Reviewed Performance Management Framework, Policy and Procedure Manual implemented by 30 June 2023	Annual Report for 2021/2022 developed. 2021/2023 developed. submitted to Council for approval	Institutional Strategic Planning Session Conducted by end March 2023	IDP reviewed and submitted to Council structures for approval by 30 June 2023	Children programs) by 30 June 2023 4 Wellness programs implemented (Life Skills/Welfare Programme for both Councillors and Officials, Team building programme, Wellness Day) by 30 June 2023
ω N -	4 د د د	4 600 -	.5 W N 100	ω 4 L ω 4
Ath Quarter Performance Report Reviewed PMF prepared and submitted to Council Structures for noting Performance 1st Quarter Performance Report Reports and prepared and submitted to Council Structures for noting Performance Report prepared and submitted to Council for noting. Draft SDBIP 2023/2024 developed and submitted to Council for noting. Draft SDBIP 2023/2024 developed and submitted to Council for noting.	1st Draft Annual Report 2020/2021 developed and submilted to Council Structures and AG for combinance Draft Annual Report 2021/2022 submilted to Council Structures and Council for approval not Applicable Schedule on the Preparation of Annual Report prepared and circulated to relevant stakeholders	n/a Institutional Strategic planning Session Conducted n/a	Draft Reviewed Structures for noting Report developed and presented to Council Structures for noting review of development needs facilitated Draft Reviewed IDP submitted to Council Structures for noting final Draft Reviewed IDP submitted to Council Structures for noting and Council Structures for noting and	Back to School Program Implemented (children) 1 SPU Strategy Programmes Implemented (Youth Day) 1 Welfness programme Implemented (Life Skilts/Welfare Programme) 1 Welfness programs Implemented (Financial Advise) 1 Welfness programs Implemented (Team Building Programme) 1 Welfness programs Inveloress progr
Reviewed PMF and PPM, Performance Reports and Councial Resolution for Draft SDBIP	Council Resolutions	Concept documen Altendance Registers	agenda atendance register Advertisment for IDP meetings Agenda and Council resolution Agenda and Council resolution	Quarterly
вто	PEDTA	PEDTA	PEDTA	PEDTA

(O = N =	N	5			
Budgel and Reportin	Budget and Reportin g	g g	Grant Manago ment	Supply Chain. Manage ment	
achieve bud clean acco	nicve an ninistral by ne 2027	achieve clean administrat ion by June 2027	maintain and improve financial viability of the municipality by June 2027	maintain and and improve financial viability of the municipality by June 2027	
By 96 alignn budgeling of 2022/ according to adopted Budget	Respond to all request for information by Auditor- General	achice AFS that fairly present administrat the financial ion by position. June 2027 financial performance and cash flows	1 100% Expenditure on budget on received conditional grants Annual Financial Statements	Compliance with Supply Chain Regulation and National Treasury Guidelines on Procuremen L Processes	
% alignment of 2022/23 adopted Budget	Percentage 2020/20 of submission Register of information requested by AG for 2021/2022 audil		expenditure of budget on received conditional grants	_	
2021/2022 mSCOA Compliant Adjusted Budget	2020/2021 RFJ Register	COZUZI GRAP Compliant Annual Financial Statements	expenditure of budget on received conditional grants	10% of Irregular Expenditure on new procurement	
Improved compliance with the MFMA and Budget and	Clean Administration	improved compliance with MFMA legislation		Improved compliance with SCM legislation	
RO	4,500,000.00		3,100,000.00	KPA	
Орсх	Opex	C See	O FMG	RO Opex	
5_57_6 _P115	1-0	٦١		R0 Opex 5_56_56 1 _P109	
7.4	67.2	9_9/_9/11 P112			
100% alignment of 2022/23 adopted Budget Io the adopted IDP by 30 June 2023	100% submission of Information requested by Information requested by AG for 2021/2022 audit by 30 June 2023 audit by 30 June 2022	zero recurring material zero recurring material audit queries raised by AG on the 2021/22 Annual Financial Statements.	100% expendiure of received conditional grants by 30 June 2023	0% of Irregular Expenditure on new procurement submitted to Council by 30 June 2023	
22	4 2 2 -	4 2 2	4 3 2 1	4 2 2 4	4
Approved 2022/23 budget implemented Approved 2022/23 budget implemented.	Not Applicable 100% submission of information requested by AG for 2021/2022 Not Applicable Not Applicable	Annual Financial Statements developed and submitted to AG Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	100% expenditure of conditional grant budget allocated for the quarter as per business plan/cash flows 100% exponditure of conditional grant budget allocated for the quarter as per business plan/cash flows 1100% exponditure of conditional grant budget allocated for the quarter as per business plan/cash flows 1100% exponditure of conditional grant budget allocated for the quarter as per business plan/cash flows 100% exponditure of conditional grant budget allocated for the quarter as per business plan/cash flows plan/cash flows plan/cash flows plan/cash flows plan/cash flows	0% of irregular Expenditure on Council 0% of irregular Expenditure on new procurement submitted to Council 0% of irregular Expenditure on new procurement submitted to 0% of irregular Expenditure on new procurement submitted to Council 0% of irregular Expenditure on new procurement submitted to Council	3rd Quarter Performance Report prepared and submitted to Council Structures for noting, SDBIP 2023/2024 developed and submitted to Council Structures for approval
Quarterly reports	Quarterly reports	roports	Quarterly reports	Quarterly reports	
вто	вто	G.	вто	BTO, IDHS	

Expendit ure Manage ment				Budget and reporting		
implement implement e proper expenditur e capenditur ent in complianc e with incorrelation	16.	actieve actieve clean administra ion by June 2027		ret To By achieve budg achieve accci administrat IDP ion by June 2027		ion by June 2027
Pay Creditors within 30 days		To Propare achieve MFMA clean reports as administrat required by the MFMA June 2027 legislation		By budgeting according to It IDP Priorities		Priorities
% of expenditure in compliance with Section 65% 66 of the MFMA	morue:	Number of 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		mSCOA compliant budget adopted		aligned to adopted IDP
100% oxpenditure compliant with Section 65 & 66 of the MFMA for 2021/2022		2020/2021 MFMA/ mSCOA reports		2021/2022 mSCOA Campliant Adjusted Budget		
Improved Compliance with MFMA Legislation and Expenditure			a	Improved compliance with the MFMA and Budget and reporting regulations		regulations
8		1,700,000.00	27	R		
Opex		Орсх		Opex		
5_58_58.2 _P119		5_57_57.6 _P117		5_57_57.1 _P116		
100% expenditure compliant with Section 65 & 66 of the MFMA by June 2023		3 12 Monthly, 1 half year and 4 Quafterly MFMAV mcCOA reports developed and submitted Treasury for compliance by 30 June 2023		2023/2024 mSCOA compliant budget adopted by Council by 31 May 2023		
ω <i>ε</i> ν 1	ى 4	Ν -	4	ω ₂	4	ယ
100% payment of creditors and cemployees within 30 days as por legislated framework 100% payment of creditors and employees within 30 days as per legislated framework 100% payment of creditors and cemployees within 30 days as port legislated framework	3 Monthly (Dec 2022, Jan 2023) and Feb 2023), 1 half year and 1 Quarterly (2nd Quarter • Oct • Dec 2022) MFMA Report submitted to Mayor & Treasury within legislated timeframes 3 Monthly (March 2023 • May 2023), 1 Quarterly (Quarter 3 • Jan • March 2023) MFMA Report developed and submitted to Mayor & Treasury within the legislated timeframes	3 Monthy (June 2022, July 2022, Aug 2022), i Quarterly (Quarter 4 2021/22) MFMA Report developed and submitted to Treasury for combilance. 3 Monthly (Sopt 2022, Oct 2022, Nov 2022), i Quarterly (1st Quarter - July - Sept 2022 - 2022/23) MFMA Report developed and submitted to Treasury for compliance.	2023/24 mSCOA Compliant Final Budget compiled and submitted to Council & National Treasury as legislated by MFMA	Not Applicable Not Applicable 2023/24 Draft mSCOA Compilent Budget compiled and submitted to Council & National Treasury as legislated by MFMA	Approved mSCOA Compliant Adjusted 2022/23 budget implemented.	mSCOA Compliant Adjustment Budget for the 2022/23 financial year compiled and submitted to Council for approval
1.Creditors age analysis 2 3 manthly Mscoa compliant payroil reconciliations		Quarterly reports	30	Quarterly reports		
вто		вто		810		

	Asset To act Managem class ent on by 2027		Revenue Manageme nt	Revenue Manage ment	Revenue Manage ment	
	nieve istrati June		To increase the amount of revenue collected annually by June 2027	To increase the amount of revenue collected annually by June	increase the amount of covenue collected annually by June 2027	by June 2027
	Compile and Carpina a GRAP Compilent fixed assets register		Percentage collection of all budgeted revenue sources	By fully implementing the credit control and debt collection policy	By ensuring that all valued properties are billed timeously	
% of compliance with SCM Turn Tound Policy	GRAP compliant fixed asset register for 2021/2022 compiled and maintained	Coverage ratio exceeding 2	% of billed income collected	% of billed income collected	% of billable properties included in the municipal billing system supplementary Valuation Roll	
2021-2022 Procurement Plan	GRAP & MSCAP &	coverage ratio	42% Collection rate	121% Collection rate	2020/2021 Supplementary Valuation Rott	
Timeous Procurement	Clean Administration			Improve the financial viability of the Municipality	Improved correctness of debtor's information on the billing system	
RO	1,600,000,00	8	24,108,474.72	18,453,210.00	160,000.00	
n/a	Opex	Optix		Opex	Орсх	
new	5_57_57.3 _P114	5-80_60.1 _P123	5_59_59.3 _P122	5_59_59.2 _P121	5_59_59.1 _P120	
100% compliance with Supply Chain Management Turn Around Policy by June 2023	GRAP & mSCOA compliant fixed assets register for 2022/2023 developed and maintained by 30 June 2023	Cost -coverage ratio exceeding 2 Cost by 30 June 2023	95% of non-billed income collected by 30 June 2023	5_59_59.2 95% of billed income collected by 30 June 2023	5_59_59.1 100% billable properties included in the municipal billing system as por the GRV & latest supplementary Valuation Roll by June 2023	
_	4 2 2 4	4 2 2 -	د رم د 4	4 3 2 1	4 2 2 1	4
ce with Supply nent Turn	GRAP compliant fixed assets register for 2022/23 developed and maintained GRAP compliant fixed assets register for 2022/23 developed and maintained GRAP compliant fixed assets register for 2022/23 developed GRAP compliant fixed assets register for 2022/23 developed and maintained.	Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter 2 per quarter Cost -coverage ratio exceeding 2 per quarter Cost -coverage ratio exceeding 2 per quarter	45% non-billable revenue collection rate achieved 60% non-billable revenue collection rate achieved 75% non-billable revenue collection rate achieved 25% non-billable revenue collection rate achieved 25% non-billable revenue collection rate achieved	45% revenue collection rate achieved 60% revenue collection rate achieved 75% billable revenue collection rate achieved 55% billable revenue collection rate achieved	100% Billable Proportics 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 Proporties included in the Municipal Billing System as per the Supplementary Valuation Roll 100% Billable Proporties included in the Municipal Billing System as por the Supplementary Valuation Roll 100% Billable Proporties included in the Municipal Billing System as por the Supplementary Valuation Roll System as por the	100% payment of creditors and employees within 30 days as per legislated framework
Quartrly Report BTO, PEDTA on Community Procurement Service, plan IDHS, Office		Quarterly Report on cost coverage ratio		Quarterly reports	Quarterly reports	
Community Service. IDHS, Office	вто	810	BTO, PEDTA, Community Service, IDHS,	вто	вто	

			_										ел	Managem	Fleet						_			_
																					_			_
Number for Municipal vehicles procuremen facilitated					Fleet functionality																	_		
Procurement process facilitated in 2021																					_			
		delivery	Improved Service	97										delivery	2021-2022 Asset Improved Service 3 670 000.00									_
			3 500 000.00												3 670 000.00									
			CAPEX												Орсх									_
	4_51_51.1_P0 99																							_
Procurement for 5 vehicles facilitated by June 2023										June 2023	Structures for noting by 30	submitted to Council	Management Policy	implementation of Fleet	4 Quarterly Reports on									
4	ω	2	1		4				w				2		P			4			ω			2
n/a	n/a	n/a	Facilitate Procument	Implementation of Fleet	3rd Quarterly Reports on	Council Structures for noting	Management Policy submitted to	Implementation of Fleet	2nd Quarterly Reports on	Council Structures for noting	Management Policy submitted to	Implementation of Fleet	1st Quarterly Reports on	Implementation of Fleet	4th Quarterly Reports on	Around Policy	Chain Management Turn	100% compliance with Supply	Around Policy	Chain Management Turn	100% compliance with Supply	Around Policy	Chain Management Turn	100% compliance with Supply
Specification	and	Requisition	approved											reports	Quarterly									
		Services	Corporate											Services	Corporate									MM Jo