



BUSHBUCKRIDGE
LOCAL MUNICIPALITY

REVISED SDBIP 2022/2023

This Municipal revised SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of MFMA. It reflects all performance related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and MFMA for the period 1 January 2023 to 30 June 2023. Information contained in this publication was provided by the various departments.
Every effort was made to ensure that facts are correct.

Table of Contents

Table of Contents	1
1. MUNICIPALITY STRATEGY	4
1.1 Municipality Vision.....	4
1.2 Municipality Mission	4
1.3 Municipality Core Values	4
1.3.1 Municipal Goals and Strategic Objectives.....	4
1.4 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK ..	5
1.4.1 Three-year revenue projections.....	7
1.4.2 Monthly projection of revenue to be collected for each source.....	8
1.4.3 Monthly projections of expenditure (operating and capital)	9
2. KEY PERFORMANCE AREAS.....	10
3. MUNICIPAL TOP AND DEPARTMENTAL LAYER SDBIP	11
3.1 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)	11
3.1.1 COMMUNITY SERVICES (15%)	11
3.1.2 CORPORATE SERVICES (15%)	22
3.2 ECONOMIC DEVELOPMENT , PLANNING AND ENVIRONMENT	33
3.2.1 LOCAL ECONOMIC DEVELOPMENT.....	33
3.2.2 OTHER EDPE UNITS.....	39
3.2.3 TOWN PLANNING	44
3.2.4 EDPE GOVENANCE.....	51
3.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%)-FINANCE ..	53
3.4 KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (20% WEIGHT)- TECHNICAL SERVICES	62
3.4.1 ROADS AND STORM WATER.....	62
3.4.2 PMU WATER PROVISION.....	65
3.4.3 PMU ROAD PROJECTS	70
3.4.4 SANITATION	82
3.4.5 BUILDING INFRASTRUCTURE AND MAINTENANCE	83
3.4.6 CENTRAL ELECTRICAL AND MECHANICAL WORKSHOP.....	88
3.4.7 WATER SERVICES	92

3.4.8	TECHNICAL GOOD GOVERNANCE AND REPORTS	103
3.5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)	106
3.5.1	MUNICIPAL MANAGER'S OFFICE AND PMS.....	106
3.5.2	IINTEGRATED DEVELOPMENT PLANNING(IDP).....	109
3.5.3	INTERNAL AUDIT.....	111
3.5.4	RISK MANAGEMENT	113
3.5.5	COMMUNICATION.....	115
4.	CONCLUSION	117
5.	AUTHORISATION AND APPROVAL OF THE REVISED SDBIP	117

1. MUNICIPALITY STRATEGY

1.1 MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for developmental and prosperous life for all.

1.2 MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation.

1.3 MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service Standards
- Diligence
- Effective and efficient governance

1.3.1 MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Municipal Goals	Strategic Objectives
Goal 1: Ensuring integrated development planning and integrated Human settlement	<ul style="list-style-type: none"> • Strengthen existing IDP structures • Improve the IDP and budget planning process. • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan • Promote Public-Private-Partnerships • Ensure implementation of LED strategy
Goal 2: Provision of basic services	<ul style="list-style-type: none"> • Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)
Goal 3: To build a capable and high performing municipality	<ul style="list-style-type: none"> • Implement performance management system • Create awareness and buy-in to BLM strategy • Improve communication strategy

Municipal Goals	Strategic Objectives
	<ul style="list-style-type: none"> • Continuous assessment and staff development through PMS
Goal 4: Sound Financial Management	<ul style="list-style-type: none"> • Implement AG action plan • Improve audit outcome to clean audit • Ensure all National Treasury regulations • Increase revenue collection by 10% • • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation	<ul style="list-style-type: none"> • Reduce unemployment by 3%
Goal 6: Mobilise resources for improved and conducive environment, public safety, and community welfare	<ul style="list-style-type: none"> • Improve awareness on public safety • Implementation of recreational programs • Tackle social issues

1.4 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) FRAMEWORK

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved IPD and budget for 2022/2023. This SDBIP will serve as a contract between the municipality (Section 54 and 56 Employees) and the community (council) on the services that the municipality commits to deliver over a period of twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects. This SDBIP includes the following as guided by the Municipal Finance Management Act:

- I. Monthly projection of revenue to be collected for each source.
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote

-
- III. Quarterly projections of service delivery targets and performance indicators for each vote
 - IV. Ward information for the delivery of a specific service

1.4.1 THREE YEAR REVENUE PROJECTIONS

	3 Year Revenue Projections		
	Budget Year 2022/23	Budget Year 2023/24	Budget Year 2024/25
Revenue By Source			
Property rates	243 458 010,00	255 630 910,00	268 412 455,00
Service charges - electricity revenue	-	-	-
Service charges - water revenue	40 733 472,00	42 770 146,00	44 908 654,00
Service charges - sanitation revenue	5 138 700,00	5 530 368,00	5 806 887,00
Service charges - refuse revenue	9 379 650,00	10 068 446,00	10 571 868,00
Rental of facilities and equipment	1 000 373,00	1 050 392,00	1 102 911,00
Interest earned - external investments	27 525 660,00	28 901 943,00	30 347 040,00
Interest earned - outstanding debtors	110 180 000,00	115 689 000,00	121 473 450,00
Fines, penalties and forfeits	3 067 706,00	3 221 091,00	3 382 147,00
Licences and permits	4 932 877,00	5 179 522,00	5 438 496,00
Agency services	13 000 000,00	13 650 000,00	14 332 500,00
Transfers and subsidies	891 974 000,00	936 572 700,00	983 401 336,00
Other revenue	251 641 018,00	264 223 068,00	277 434 223,00
Total Revenue	1 602 031 466,00	1 682 487 586,00	1 766 611 967,00

1.4.2 MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

Revenue By Source	Budget Year 2022/23												Full year budget
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
Property rates	20 235 218,89	20 235 218,89	20 235 232,14	20 234 985,89	20 234 985,89	20 234 985,89	20 341 230,40	20 341 230,40	20 341 230,40	20 341 230,40	20 341 230,40	20 341 230,40	243 458 010,00
Service charges - electricity revenue	8 024 467,60	8 306 153,44	8 170 653,09	8 150 663,91	8 069 132,84	8 288 005,68	1 379 367,43	1 379 367,43	1 379 367,43	1 379 367,43	1 379 367,43	1 379 367,43	40 733 472,00
Service charges - water revenue	383 341,09	384 622,64	380 109,38	379 438,77	378 988,25	193 064,71	506 522,53	506 522,53	506 522,53	506 522,53	506 522,53	506 522,53	5 138 700,00
Service charges - sanitation revenue	707 670,13	707 564,89	707 564,89	707 564,89	707 564,89	707 564,89	855 692,57	855 692,57	855 692,57	855 692,57	855 692,57	855 692,57	9 379 650,00
Rental of facilities and equipment	81 011,18	83 176,55	85 051,20	83 271,73	83 628,57	84 019,58	83 369,03	83 369,03	83 369,03	83 369,03	83 369,03	83 369,03	1 000 373,00
Interest earned - external investments	211 094,39	337 635,28	327 631,12	394 121,58	420 567,80	538 229,90	4 216 063,32	4 216 063,32	4 216 063,32	4 216 063,32	4 216 063,32	4 216 063,32	27 525 660,00
Interest earned - outstanding debtors	7 871 958,81	7 999 181,88	8 027 130,10	8 238 713,97	8 455 813,90	.	11 597 866,89	11 597 866,89	11 597 866,89	11 597 866,89	11 597 866,89	11 597 866,89	110 180 000,00
Fines, penalties and forfeits	127 045,00	91 250,00	49 250,00	46 500,00	33 750,00	.	453 318,50	453 318,50	453 318,50	453 318,50	453 318,50	453 318,50	3 067 706,00
Licenses and permits	337 449,87	277 375,03	238 996,17	206 995,32	252 607,28	263 487,20	559 334,35	559 334,35	559 334,35	559 334,35	559 334,35	559 334,35	4 932 877,00
Agency services	597 839,22	670 857,95	748 307,84	717 383,00	626 726,55	775 869,60	1 477 252,64	1 477 252,64	1 477 252,64	1 477 252,64	1 477 252,64	1 477 252,64	13 000 000,00
Transfers and subsidies	367 106 939,26	2 650 000,00	.	.	424 692,48	293 524 525,00	38 044 740,71	38 044 740,71	38 044 740,71	38 044 740,71	38 044 740,71	38 044 740,71	891 974 000,00
Other revenue	991 314,21	771 629,15	672 305,31	517 422,26	560 037,37	492 155,29	41 272 692,40	41 272 692,40	41 272 692,40	41 272 692,40	41 272 692,40	41 272 692,40	251 641 018,00
Total Revenue	406 674 748,65	42 514 665,70	39 642 201,24	39 877 051,32	40 248 495,82	325 102 007,74	118 028 715,92	118 028 715,92	118 028 715,92	118 028 715,92	118 028 715,92	118 028 715,92	1 602 031 466,00

1.4.3 MONTHLY PROJECTIONS OF EXPENDITURE (OPERATION AND CAPITAL)

Municipality- Monthly Capital and Operational Expenditure	Jul		Aug		Sept		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex
Budget and Treasury	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667	29 633 655	1 266 667
Community Services	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667	16 645 555	291 667
Corporate Services	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333	12 217 916	1 208 333
EDPE	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153	7 977 130	1 137 153
Municipal Manager	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000	3 953 743	50 000
Technical Services	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764	38 994 392	56 283 764
Total Expenditure	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594	109 422 391	60 237 594

2. KEY PERFORMANCE AREAS

The following key performance Areas (KPA's) as outlined in the local Government: Municipal Planning and Performance Management Regulations inform the strategic objectives listed in the table below.

Number	Key Performance Area		Weight
2.1	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	WATER AND TECHNICAL SERVICES	20%
2.2	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	COMMUNITY SERVICES (15%) AND CORPORATE SERVICES (15%)	30%
2.3	LOCAL ECONOMIC DEVELOPMENT (LED)	EDPE	15%
2.4	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. <ul style="list-style-type: none"> • SCM 	FINANCE MANAGEMENT AND SCM	20%
2.5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PMS, IDP, RISK, IA & COMMUNICATION	15%
TOTAL			100%

3. MUNICIPAL TOP AND DEPARTMENTAL LAYER SDBIP

3.1 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (30%)

3.1.1 COMMUNITY SERVICES (15%)

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
1	Mobilise resources for improved and conducive environment, public safety, and community welfare	Implementation of recreational programs	Arts, Culture and Heritage	Heritage, cultural integration, and support to arts programmes	Number of reports on programmes, events, or meetings conducted for arts and culture programs	Number of arts and culture programmes / events implemented	09 reports and 18 programmes, events or meetings conducted for arts and culture programs	04 reports on programmes, events and meetings conducted for arts and culture programs	4 Arts & Culture events/programmes implemented by 30 June 2023	30 000	100 000	1 Arts & Culture events/programmes implemented	1 Arts & Culture events / programmes implemented	Internal Memo - Procurement Invitations (Stakeholders) Programme Attendance Register	Manager: Sports, Arts, Culture and Recreation
2			Sports and Recreation	Ensure accessibility to sports and recreation facilities	Number of reports on sports and recreation programmes, events or meetings conducted	Number of Sport Recreation events / programmes implemented	13 sports and recreation programmes, events or meetings conducted	04 reports on sports and recreation programmes, events or meetings conducted	8 Sport Recreation events / programmes implemented	.	.	2 Sport Recreation events / programmes implemented	2 Sport Recreation events / programmes implemented	Internal Memo - Procurement Invitations (Stakeholders) Programme Attendance Register	Manager: Sports, Arts, Culture and Recreation

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI/ Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
3			Sports, Arts, Culture and Recreation	Ensure accessibility to sports and recreation facilities	Number of reports on management of recreational facilities	-	New Target	04 reports on management of recreational facilities	-	-	-	1 report on management of recreational facilities	1 report on management of recreational facilities	Reports, attendance register, invitations, Agenda	Manager: Sports, Arts, Culture and Recreation
4		Improve awareness on public safety	Municipal Cemeteries Management	Management of Municipal cemeteries	Number of reports on management of municipal cemeteries and assistance of paupers' burial	Frequency of maintenance of Municipal cemeteries and assistance of paupers' burial	04 reports on cemeteries management submitted	04 reports on management of municipal cemeteries and assistance of paupers' burial.	4 maintenance at municipal cemeteries and 1 report on the assistance of paupers' burials	-	150 000	01 maintenance at municipal cemeteries and 1 report on the assistance of paupers' burials	01 maintenance at municipal cemeteries and 1 report on the assistance of paupers' burials	Reports, Requisitions, and register	Manager: Sports, Arts, Culture and Recreation
5		Implementation of recreational programs	Youth Affairs	Youth development	Number of reports on youth affairs programmes, events or meetings conducted.	Number of Youth events/programmes implemented	07 Youth Affairs, events or programmes conducted	04 reports on youth affairs programmes, events or meetings conducted	8 Youth events / programmes implemented	50 000	210 000	2 Youth events / programmes implemented	2 Youth events / programmes implemented	Internal Memo If there is a Procurement Invitations (Stakeholders) Programme Attendance Register	Manager: Social Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
6		Tackle social issue	Community Bursary	To contribute to youth development	Number of reports on students awarded with bursaries	Finalization of the awarding of Bursaries to 40 student by Council	01 Activity and 03 reports on community bursary	04 reports on students awarded with bursaries	Awarding of Bursaries to student finalized and approved by Council by 30 June 2023	2 500 000	-	Shortlisting and bursary awarding process	Report on students who were awarded bursaries	Adverts, List of students who applied, Invitation to bursary committee members, Attendance register, minutes, report to council	Manager: Social Development
7			HIV AND AIDS: Life Skills	To reduce number of new infections	Number of reports on HIV & AIDS programmes conducted	Number of HIV/ AIDS events / programmes implemented	08 programmes on HIV and AIDS conducted	04 reports on HIV & AIDS programmes conducted	8 HIV / AIDS Programmes implemented	50 000	137 561	2 HIV / AIDS Programmes implemented	2 HIV / AIDS Programmes implemented	Reports, invitations, agenda, and attendance registers.	Manager: Social Development
8			Functional AIDS Council and WACS	To reduce number of new infections	Number of local AIDS Council (LAC) meetings or events conducted	-	04 Local AIDS Council meetings or events conducted	08 Local AIDS Council meetings or events conducted	4 Local AIDS Council meeting or event	-	-	1 Local AIDS Council meeting and event	1 Local AIDS Council meeting and event	Invitations, minutes of the meetings and attendance registers	Manager: Social Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI/ Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
9			Affairs on Vulnerable groups	To reduce the rate of gender-based violence cases as per gender strategy	Number of reports on programmes, meetings, or event for vulnerable groups (Gender, Children, Youth Elderly and Disability) conducted	Number of GBVF events / programmes implemented	18 programmes, meetings or events for gender, children, youth, and disability affairs conducted.	04 reports on programmes, meetings, or event for vulnerable group conducted (Gender, Children, Youth Elderly and Disability)	4 GBVF events / programmes implemented by 30 June 2023	30 000	157 391	1 GBVF events / programmes implemented	1 GBVF events / programmes implemented	Invitations, Minutes of the meetings and attendance registers	Manager: Social Development
10		Tackle social issues	Indigent Services	To ensure responsive government for all	Number of reports on management of indigent services	-	Indigent policy approved and 2 indigent registers updated	04 reports on management of indigent services	-	630 000	630 000	1 report on management of indigent services	1 report on management of indigent services	Reports, Indigent register, and verification indigent report	Manager: Social Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
11			Library Services	Promote the culture of reading	Number of reports on library program mes, events or school visits conducted	Number of school visit conducted to raise awareness on Libraries	21 program mes, events or school visits conducted	04 reports on library programme s, events or school visits conducted	-	5000	3 150.00	01 report on library program mes, events or school visits conducted	01 report on library program mes, events or school visits conducted	Reports, Invitations, Agenda, Register and or Pictures	Manager: Library services
12	community welfare	Improve awareness on public safety	Security Services	Secure all municipal assets	Number of reports on security services provided to the municipality	-	12 monthly reports on security services	4 Quarterly reports on security services provided to the municipality	2	60 000 000	64 000 000	1 report on security services provided to the municipality	1 report on security services provided to the municipality	Security Monthly Reports	Manager: Security Services
13			Fire and Rescue - Inspection	Ensure all businesses are compliant with National Fire and Building Regulations	Number of fire prevention inspections conducted and compliant certificates issued	-	194 inspections conducted	200 fire prevention inspections conducted	-	100 000.00	-	50 inspections conducted	50 inspections conducted	Inspection certificates	Chief Fire Officer

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
14			Fire and Rescue - Reports	Ensure fire service is compliant with SANS CODE 10090 community fire protection	Number of reports on fire and rescue incidents received and attended	Number of fire and rescue incidents attended	04 reports on fire and rescue incidents received and attended	04 reports on fire and rescue incidents received and attended to	.	.	.	20 Fire and rescue incidents attended	20 Fire and rescue incidents attended	Reports .incident register	Chief Fire Officer
15			Fire and Rescue - Awareness	Improved social cohesion and safe environment	Number of reports on fire awareness conducted	Number of fire awareness campaigns conducted	04 reports on fire awareness conducted	04 reports on number of fire awareness conducted	4 Fire Awareness campaigns conducted	.	.	1 Fire awareness campaign conducted	1 Fire awareness campaign conducted	Reports, Invitations, Agenda, and attendance registers	Chief Fire Officer
16			Disaster Awareness	Improved social cohesion and safe environment	Number of reports on Disaster awareness campaign conducted	Number of disaster awareness campaigns conducted	03 Reports on Disaster Awareness campaign conducted	04 reports on Disaster awareness campaigns conducted	4 Disaster awareness campaign conducted	.	.	1 Disaster awareness campaign conducted	1 Disaster awareness campaign conducted	Reports, Invitations, Agenda, and attendance registers	Manager: Disaster Management

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
17			Disaster Relief	To provide relief support to the affected disaster victims	Number of reports on relief materials provided to disaster victims	-	04 reports on relief materials provided to disaster victims	-	-	120 000	120 000	01 reports on relief materials provided to disaster victims	01 reports on relief materials provided to disaster victims	Reports and List of materials provided	Manager: Disaster Management
18			Disaster Management	To have co-ordinated approach with all stake hold related to disaster management	Number of local disaster management forum meetings held	-	02 Disaster management forum held	-	-	706 650	-	1 Local Disaster Management Forum meeting held	1 Local Disaster Management Forum meeting held	Invitations, Agenda, Attendance registers and Minutes of the meetings	Manager: Disaster Management
19	Mobilise resources for improved and	Improve awareness on public safety	Road Traffic Services	Create Awareness and buy-in to BLM strategy	Number of summons issued	-	4500 summons issued	5000 summons issued	-	-	-	1250 Summons issued	1250 Summons issued	Summon Statistics report	Chief Traffic Officer
20	conductive environment, public safety, and		Traffic Enforcement	Improved social cohesion and safe environment	Number reports on road safety operations (roadblocks)	Number of roadblocks conducted	08 roadblock operations conducted	04 reports on road safety operation programmes (roadblocks)	08 roadblocks operations conducted	-	-	02 roadblock operations conducted	02 roadblock operations conducted	Report, Roadblock statistics report and pictures	Chief Traffic Officer

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
21	Community welfare		By Law Enforcement	Improved social cohesion and safe environment	Number of reports for By-law's operations and compliance	-	04 Reports on by law operations and compliance conducted	04 reports on Bylaws operations and compliance conducted	-	-	-	01 report on By Law operations and compliance conducted	01 report on By Law operations and compliance conducted	Reports, By-law enforcement Statistics report, Notices and or Pictures	Chief Traffic Officer
22			Public Transport Forum	Ensure there is compliance to National Land Transport Act no 5 of 2009	Number of reports on Public Transport forums held	Number of public forum meetings held	03 Public Forum meetings held	04 reports on Public Transport forums held	4 public forum meetings held	30 000	-	01 Public Forum meeting held	01 Public Forum meeting held	Reports, Invitation, Agenda, and attendance registers	Manager: Public Transport
23			Public Transport Inspections	Ranking facility that is user friendly to commuters	Number of reports on public transport inspections conducted	Number of transport inspections conducted	40 transport inspection conducted	04 reports on public transport inspections conducted	40 transport inspection conducted	-	-	10 public transport inspections conducted	10 public transport inspections conducted	Reports, inspection forms and pictures	Manager: Public Transport

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
24			Public Transport Compliance	Creating Transport strategy	Number of reports on development of local transport plan and implementation	-	Local transport plan not developed in 2021/2022	04 reports on the development of the Local Transport Plan	Local transport plan developed and approved by 30 June 2023	52 500	-	The final local transport plan developed	Local transport plan developed and approved by council	Reports, Council resolutions, Draft Local Transport plan and Final Local Transport Plan	Manager: Public Transport
25			DLTC and Registry Authority	Financial management and viability	Revenue amount collected by all DLTC	-	R43 962 931 revenue amount collected	R40M Revenue Amount collected	R20M Revenue amount collected	50 000	-	10M	10M	Enatis RD reports	Chief Licensing Officer
26			DLTC and Registry Authority	Financial management and viability	Number of learners & drivers to be tested in all DLTC's	-	16148 learners and drivers tested	20 000 learners and drivers tested	10 000 Learners and driving licence tested	-	-	5000	5000	Enatis RD reports	Chief Licensing Officer
27	To build a capable and high	Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user friendly to commuters	Number of risk management reports	-	04 Risk Reports developed	04 Risk Reports developed	-	706 650	-	1	1	Risk reports	Acting Director: Community Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI/ Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
28	performing municipality	Continuous assessment and staff development through PMS	Performance Management	To monitor the performance of employees and ensure effectiveness	Number of performance compacts developed and assessed per the PMS cycle	-	Performance Compacts for all managers developed and assessed	09 performance compacts were developed, and 04 assessments conducted	-	-	-	01 performance assessment conducted for all managers	01 performance assessment conducted for all managers	Signed and assessed performance compacts	Acting Director: Community Services
29		Create awareness and buy-in to BLM strategy	Implementation OF Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	-	04 council resolution implemented	04 reports on the implementation of council resolution	-	-	-	1 report on the implementation of council resolution	1 report on the implementation of council resolution	Register of council resolutions	Acting Director: Community Services
30			Procurement	Ensure implementation of IDP priorities and budget	Number of procurement plans and reports on implementation of the procurement plan	-	Procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register	-	-	-	1 updated procurement register	1 updated procurement register	Procurement plans and list of requisitions	Acting Director: Community Services

Revised SDBIP 2022/2023

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	KPI/measure ment	Refined KPI / Measurement	Baseline	Annual Target	Revised / Refined Target	Original Budget	Revised Budget	Quarterly Target 2022/2023		POE	Responsible Manager
												Q3	Q4		
31			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	-	06 Departmental meetings held	04 Departmental meetings held	-	1 000 000	-	1 departmental meeting	1 departmental meeting	Invitation, Agenda, minutes of the meetings and attendance register	Acting Director: Community Services

3.1.2 CORPORATE SERVICES (15%)

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023		POE	Responsible Manager
											Q3	Q4		
32	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Human Resource Management (Staff establishment)	Improved Implementation of Administration Policies, Procedures, and approved organogram	Number of reports on updated staff establishment and reviewed organogram	04 reports on updated staff establishment and 1 reviewed organogram compiled	04 reports on updated staff establishment and 1 reviewed organogram compiled	-	-	-	01 report on updated staff establishment and 1 reviewed organogram compiled	01 report on updated staff establishment and 1 reviewed organogram compiled	Reports, reviewed organogram, and council resolution	Manager: Human Resources
											05 employees appointed with job descriptions	05 employees appointed with job descriptions		
33			Human Resource Management (Recruitment of staff)	Aligned Organizational Structure	Number of appointed employees with individual job descriptions	08 Employees appointed with job descriptions	20 employees appointed with job descriptions	-	-	-	01 Report on controlled attendance registers against leave registers	01 Report on controlled attendance registers against leave registers	Report, signed attendance register and approved leave register	Manager: Human Resources
34			Proper utilisation of staff (Leave management)	Controlled staff attendance	Number of Reports on controlled attendance registers against leave registers	04 Reports on controlled attendance registers against leave register compiled	04 Reports on controlled attendance registers against leave register compiled	-	-	-	01 Report on controlled attendance registers against leave registers	01 Report on controlled attendance registers against leave registers	Report, signed attendance register and approved leave register	Manager: Human Resources

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023		POE	Responsible Manager
											Q3	Q4		
35			Payrolls and staff verification	To ensure that employees paid by the municipality are active	Number of signed payrolls registers	04 Reports on signed payroll registers submitted	12 signed payrolls registers	.	.	-	04 payrolls registers	04 payrolls registers	Signed payroll registers	Manager: Human Resources
36	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Labour Relations Management	Capacitate employees on labour-related matters	Number of labour relations workshops conducted	04 labour relations workshops conducted	04 labour relations workshops conducted	.	.	-	01 Labour relation workshops conducted	01 Labour relation workshops conducted	Invitations and attendance registers	Manager: Human Resources
37			Labour Relations Management (Disciplinary enquiries / grievances)	Maintain a disciplined workforce	No of reports on misconduct cases submitted to COGTA	04 reports on misconduct cases submitted to COGTA	04 Reports on misconduct cases submitted to COGTA	.	.	-	01 Report on misconduct cases submitted to COGTA	01 Report on misconduct cases submitted to COGTA	Report on misconduct cases submitted to COGTA and Proof and Submission	Manager: Human Resources

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023		POE	Responsible Manager
											Q3	Q4		
38			Local Labour Forum (LLF)	Maintain stability through improved relation between management and labour	Number of Local Labour Forum (LLF) meetings conducted	0 LLF meetings held	12 LLF meetings attended	-	-	4 LLF meetings attended	01 LLF meeting to be attended	01 LLF meeting to be attended	Invitation, Agenda, Minutes of the meeting and Attendance registers	Manager: Human Resources
39			Occupational Health & Safety (OHS)	Maintain a safe working environment which is also free from Health hazards.	Number of Occupational Health and Safety (OHS) Committee Meetings held	04 OHS Meetings held	04 OHS meetings held	-	-	-	01 OHS Meetings held	01 OHS Meetings held	Invitation, Agenda, Minutes of the meeting and Attendance registers	Manager: Human Resources
40			Occupational Health & Safety (Medical examination)	Improved safety in the workplace	Number of employees who undergo medical examination by the registered Medical Doctor	01 report on employees who undergo medical examination by registered Medical Doctor developed	600 employees to undergo medical examinations by the registered Medical Doctor	-	-	-	-	300 employees to undergo medical examinations by the registered Medical Doctor	List of employees examined	Manager: Human Resources

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023		POE	Responsible Manager
											Q3	Q4		
41		Implement performance management system	Skills development	Capacitated workforce	Number of staff trained as per WSP.	251 staff trained as per WSP	200 Officials trained as per WSP	-	-	120 Officials trained as per WSP	30 Officials trained as per WSP	30 Officials trained as per WSP	List of Officials trained Attendance registers and Training reports.	Manager: Human Resources
42			Skills development and Councillor training	Capacitated political office bearers	Number of councillors trained	11 Councillors trained	50 Councillors trained	-	-	40 Councillors trained	10 Councillors trained	10 Councillors trained	List of councillors trained Attendance registers and training reports.	Manager: Human Resources
43			Work Integrated Learning	Improved Implementation of Administration Policies and Procedures	Number of unemployed learners placed for practical's as per WSP	14 learners placed for practicals	15 Learners placed as per WSP	-	-	-	15 learners placed as per WSP		List of learners placed	Manager: Human Resources

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023	POE	Responsible Manager	
44			Workplace Skills Plan	Planning on capacitation of employees and councillors	Number of reports on the implementation of the WSP	1 WSP submitted in 2021/2022	1 WSP2022/2023 submitted to LGSETA by 30 April 2023			--	Q3 Develop consolidated WSP for submission on for 2022/2023	Q4 WSP submitted to LGSETA by 30 th of April 2023	Training committee attendance registers, LGSETA Acknowledgement letter, Council resolution	Manager: Human Resources
45	To build a capable and high		Bursaries	To have an educated workforce	Number of reports and activities on 35 official awarded bursaries	Report on 25 Officials provided with bursaries compiled	03 reports on bursaries awarded to officials and 01 activity on advertisement of bursaries			-	01 report on evaluation of bursary applications.	Reports, Bursary award letters, advert	Manager: Human Resources	
46	performing municipality	Continuous assessment and staff development through PMS	Implementation of EE plan.	Improved Implementation of Administration Policies and Procedures	Number of reports on implementation of the EE Plan to council	04 Reports on implementation of EE Plan submitted to the council.	04 reports on implementation of EE Plan			-	01 report on implementation of EE Plan	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: Human Resources	

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023		POE	Responsible Manager
											Q3	Q4		
47		Create awareness and buy-in to BLM strategy	EE annual report.	Improved Implementation of Administration Policies and Procedures	Number of EE Reports to the Dept. of Employment and labour by the due date.	01 Annual report submitted to the Department of Labour by due date	01 Annual report submitted to the Department of Labour by due date	-	-	-	-	EE Annual Report and Proof of Submission	Manager: Human Resources	
48			Psychosocial Support	To provide support to the affected employees	Number of social support programs for employees	12 Social support programmes for employees	12 Social support programmes for employees	-	-	-	03 Social support programmes for employees	03 Social support programmes for employees	Social support programmes and Reports	Manager: Human Resources
49			Education And Training	To provide support to the affected employees	Number of reports for staff wellness educational programs	04 Trainings held in 2021/2022	04 Reports for staff wellness educational programs	-	-	-	01 Report for staff wellness educational programs	01 Report for staff wellness educational programs	Reports and attendance registers	Manager: Human Resources

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023		POE	Responsible Manager
											Q3	Q4		
50			Health and wellness group work sessions	To encourage employees to participate on programmes	Number of awareness programmes on group work sessions	08 Awareness programmes on group work sessions held	08 Awareness programmes on group work sessions	-	-	-	02 Awareness programmes on group work sessions	02 Awareness programmes on group work sessions	Invitations and attendance registers	Manager: Human Resources
51	Ensuring integrated development planning and integrated Human settlement	Ensure implementation of IDP priorities	Contract Development and Management	Efficient and Effective Administration	Number of updated contract registers.	04 contract registers updated on a quarterly basis	04 contract registers updated on a quarterly basis	-	-	-	01 updated contract register	01 updated contract register	Updated contract registers	Legal Advisor
52	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Legal Advisory and Administrative Services.	Efficient and Effective Administration	Number of reports on litigations, liabilities and claims submitted to council	04 reports on litigations, liabilities and claims submitted to council	04 reports on litigations, liabilities and claims submitted to council	-	-	-	01 report on litigation, liabilities and claims submitted to council	01 report on litigations, liabilities and claims submitted to council	Litigation reports and council resolution for reports submitted in the previous quarter	Legal Advisor

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023		POE	Responsible Manager
											Q3	Q4		
53	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Fleet Management	To provide effective and efficient fleet management	Number of fleet management reports submitted to council	04 Fleet management reports submitted to council	04 Fleet management reports submitted to council	-	-	-	01 Fleet Management report to council	01 Fleet Management report to council and resolution submitted in the previous quarter	Fleet Management reports and council resolution submitted in the previous quarter	Manager: Fleet Management
54	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Records Management	Efficient and Effective Administration of records	Number of reports on the implementation of the approved File Plan	04 reports on the implementation of the approved File Plan submitted	04 reports on the implementation of the approved File Plan	-	-	-	01 report on the implementation of approved file plan	01 report on the implementation of approved file plan	Report and file plan	Manager: Records Management
55	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Administrative Support	Efficient and Effective Administration of records	Number of reports on insurance cover	0 reports on insurance cover	Number of reports on insurance cover	-	-	-	01 Report on insurance cover	01 Report on insurance cover	Report with claims	Manager: Administration Support
56	Ensuring integrated development	Strengthen existing IDP structures	Council Support	Efficient and Effective Administration	Number of ordinary council sittings held	04 ordinary council sittings held	04 ordinary council sittings held	-	-	-	01 ordinary council sitting	01 ordinary council sitting	Invitation, Agenda and Minutes of the meeting	Manager: Council Support.

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023	POE	Responsible Manager	
											Q3	Q4		
57	planning and integrated Human settlement		Implementation of council resolutions	Efficient and Effective Administration	Number of Council Resolution Implementation Reports	04 reports on implementation of council resolutions compiled	04 reports on implementation of council resolutions				01 report on implementation of council resolutions	01 report on implementation of council resolutions	Report on implementation of council resolutions	Manager: Council Support
58			Mayoral IMBIZO	Efficient and Effective Administration	Number of Mayoral Imbizo held	04 Mayoral imbizo/Out reach held	04 Mayoral imbizo/Out reach				01 Mayoral imbizo/Outreach	01 Mayoral imbizo/Outreach	Attendance registers	Manager: Council Support
59			Ward Committees	To provide vital link between ward councillors and municipality	Number of consolidated ward committee reports submitted to council.	02 Consolidated ward committee reports submitted to council	04 quarterly consolidated ward committee reports				01 consolidated ward committee report	01 consolidated ward committee report	Ward committees reports to council and council resolutions	Manager: Council Support
60	To build a capable and high	Improve communication strategy	ICT	Improved information technology structure and Invest in ICT Infrastructure	Number of computers or ICT devices procured	04 reports developed and 120 computers procured	32 Computers or ICT devices procured				08 Computers or ICT devices procured	08 Computers or ICT devices procured	List of procured computers and delivery notes	Manager: ICT

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023	POE	Responsible Manager
											Q3	Q4	
61	performing municipality				Number of ICT Steering Committee meetings on Implementation of ICT Charter	04 ICT Steering Committee meeting held	04 ICT Steering Committee meetings				01 ICT Steering Committee meeting	01 ICT Steering Committee meeting and attendance registers	Manager: ICT
62					Number of ICT reports on implementation of strategic plan and action plan to Council	04 reports on implementation of ICT strategic plan and action plan to council	04 reports on implementation of strategic plan and action plan to Council				01 reports on implementation of strategic plan and action plan to Council	01 reports on council resolutions for reports submitted in the previous quarter	Manager: ICT
63		Continuous assessment and staff development through PMS	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	08 performance compacts developed and 4 assessments conducted				01 performance assessment conducted for all managers	Signed and assessed performance compacts	Director: Corporate Services
64	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user friendly to commuters	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed				01 Risk Reports developed	Risk reports	Director: Corporate Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Target 2022/2023	POE	Responsible Manager	
65	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Implementation of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution				Q3	01 report on the implementation of council resolution	Register of council resolutions	Director: Corporate Services
											Q4	01 report on the implementation of council resolution		
66	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Procurement	Ensure implementation of IDP priorities and budget	Number of procurement plans and reports on implementation of the procurement plan	Procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register				01	01 Monitored procurement plan register	Procurement plans and list of requisitions	Director: Corporate Services
											01	01 Monitored procurement register		
67			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	04 Departmental meetings held	04 Departmental meetings held				01 Departmental meeting held	Invitation, Agenda, minutes of the meetings and attendance register	Director: Corporate Services	

3.2 ECONOMIC DEVELOPMENT , PLANNING AND ENVIRONMENT

3.2.1 LOCAL ECONOMIC DEVELOPMENT

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Original Budget	Revised Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
68	Sustainable economic growth and job creation	Reduce unemployment by 3%	Tourism Development	Increased tourists in the municipality	Number of tourism projects monitored and supported	08 tourism projects monitored and supported	08 tourism projects monitored and supported	150 500	150 500	-	02 projects monitored and supported (Marula Cultural Route and Manyeleti Nature Reserve)	02 projects monitored and supported (Huntington Tsonga Cultural Village and Andover Nature Reserve)	Reports and attendance registers	Manager: Local Economic Development
69					Number of tourism awareness and marketing programmes conducted	02 Tourism awareness and marketing programmes conducted (TRAC and Tourism Indaba)	04 tourism awareness and marketing programmes conducted	-	-	-	01 tourism awareness and marketing programme conducted (TRAC)	01 tourism awareness and marketing programme conducted (Tourism Indaba)	Reports and Attendance registers	Manager: Local Economic Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Original Budget	Revised Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
70					Number of reports on Public, Private, and Partnership Agreement for the operation of Huntington Tsonga Cultural Village	830m x 2.4m Steel Palisade Fence, 5 Chalets, Reception Block, and Guard house	3 reports on Public, Private, and Partnership Agreement for the operation of Huntington Tsonga Cultural Village			0 reports on Public, Private, and Partnership Agreement for the operation of Huntington Tsonga Cultural Village	-	-		Manager: Local Economic Development
71	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	SMME Development SMME Development	Capacitation of SMMEs	Number of SMMEs supported	305 SMMEs supported	200 SMMEs supported			-	50 SMMEs supported	50 SMMEs supported	Reports and attendance registers	Manager: Local Economic Development
72				Capacitation and job creation	Number of reports on support for the Contractor's Incubation Programme	Terms of Reference and the Incubation Steering Committee	04 reports on support for the Contractor's Incubation Programme			0 reports on support for the Contractor's Incubation Programme	-	-		Manager: Local Economic Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Original Budget	Revised Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
73			SMME Development (Bush mechanic and informal sector programme)	Empowerment and job creation	Number of reports on the support Programme for Bush Mechanics	04 reports on the support Programme for Bush Mechanics were submitted to the council	04 reports on support for Bush Mechanics			0 reports on support for Bush Mechanics	-	-	-	Manager: Local Economic Development
74	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%			Number of reports on support Programmes for Informal Hawkers	04 reports on support Programme for Informal Hawkers were submitted to council	04 Reports on support Programme for Informal Hawkers	57 750		0 Reports on support Programme for Informal Hawkers	-	-	-	Manager: Local Economic Development
75			Stakeholder Coordination	Increase economic participation	Number of activities on the establishment of LED Forum and LED Forum meetings held	LED Forum not established in 2021/2022	01 Activity on the establishment of LED Forum and 03 LED Forum meetings			0 Activity on the establishment of LED Forum and 03 LED Forum meetings	-	-	-	Manager: Local Economic Development
76					Number of other LED Forum meetings held	12 meetings held	10 meetings held			-	03 meetings held	03 meetings held	Minutes and attendance registers	Manager: Local Economic Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Original Budget	Revised Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
77			Agricultural Development	Increase economic participation	Number of Agricultural projects monitored	09 projects supported and monitored	09 agricultural projects monitored and supported	30 000	-	-	02 Agricultural projects monitored and supported (Dingledale and New Forest)	02 Agricultural projects monitored and supported (Saringwa and Allandale)	Reports and attendance registers	Manager: Local Economic Development
78	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Agricultural Development	Increase economic participation.	Number of agricultural cooperatives monitored and supported	05 Cooperatives monitored and supported	06 Cooperatives monitored and supported	210 000	30 000	06 Cooperatives monitored and supported	01 Cooperative monitored and supported	02 Cooperative s monitored and supported	Reports and attendance registers	Manager: Local Economic Development
79					% Resuscitation of 35 hectares for the Zoeknog project (consultation, irrigation system, vegetable, and crop planting)	New target	10% resuscitation of the Zoeknog project (consultation, irrigation system, vegetables, and crop planting)	-	-	0% resuscitation of the Zoeknog project (consultation, irrigation system, vegetables, and crop planting)	-	-	-	Manager: Local Economic Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Original Budget	Revised Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
80					Number of reports on fencing Pfulkani Hoxani Irrigation Scheme	0 KM	03 reports on fencing Pfulkani Hoxani Irrigation Scheme			0 reports on fencing Pfulkani Hoxani Irrigation Scheme	-	-	-	Manager: Local Economic Development
81			Agricultural Development (CWP support)		Number of reports on the implementation of CWP programme	4 reports on the implementation of CWP programme	4 reports on the implementation of CWP programme			-	1 Report on the implementation of the CWP programme	1 Report on the implementation of the CWP programme	Minutes and attendance registers	Manager: Local Economic Development
82			Local Economic Development (LED) - Job Creation		Number of jobs created from economic programmes/projects and SMMEs	3889 jobs created	4500 jobs created			3800 jobs created	1100 jobs created	1100 jobs created	List of jobs created	Manager: Local Economic Development
83	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Local Economic Development (LED)	Increase economic participation	Number of activities on the review of the LED Strategy	04 activities on the review of the LED Strategy	04 Activities on review of LED Strategy and adopted by Council	5 250		Review of LED Strategy by 30 June 2023	-	Draft review of LED strategy by 30 June 2023	Draft LED Strategy	Manager: Local Economic Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Original Budget	Revised Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
84	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Local Economic Development (LED)	Increase economic participation	Development of the BBR Growth and Development Strategy	Service provider appointed	Developed BBR Growth and Development Strategy			Developed BBR Growth and Development Strategy	-	Final BBR Growth and Development Strategy to Council by 30 June 2023	Final BGDS Strategy and Council Resolution	Manager: Local Economic Development
85	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Business Licensing	Enhance revenue through business licensing.	Number of business license applications processed	57 new licenses issued	60 new business licenses issued as per applications			-	15 new business licenses issued	15 new business licenses issued	Reports and list of business license applications and business licenses issued	Manager: Local Economic Development
86					Number of business license renewals processed	316 licenses renewed	350 license renewals			-	86 business license renewals	90 business license renewals	List of business licenses renewed	Manager: Local Economic Development
87	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Business Licensing	Ensure that businesses comply with the regulations and conduct inspections as required	Number of inspections and operations conducted	05 operations and 863 inspections conducted	06 Operations and 1000 inspections conducted			06 Operations and 1000 inspections conducted	01 Operation and 250 inspections conducted	01 Operation and 250 inspections conducted	Reports and list of businesses inspected	Manager: Local Economic Development

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Original Budget	Revised Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
88	Sustainable Economic Growth and Job Creation	Reduce unemployment by 3%	Business Licensing	To ensure compliance & enforcement tools are in place to manage operating hours in businesses	Number of awareness workshops on trading by-laws	04 Awareness workshops conducted	04 Awareness workshops conducted			-	01 Awareness workshop	01 Awareness workshop	Reports and attendance registers	Manager: Local Economic Development

3.2.2 OTHER EDPE UNITS

KPI	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined Key Performance Indicator	Baseline	Annual target	Ordinary Budget	Adjusted Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
89	Mobilise resources for an improved and conducive environment, public safety, and	Improve awareness of public safety	Environmental sustainability	To enhance sustainability for future generations	Number of schools greened and monitored	-	12 greened and 8 monitored	12 Greened and 12 Monitored	6 300	250 000	12 Greened and 12 Monitored	3 Schools Greened and 3 Monitored	3 Schools Greened and 3 Monitored	Reports and pictures	Manager: Environmental Management

KPI	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined Key Performance Indicator	Baseline	Annual target	Ordinary Budget	Adjusted Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
90	community welfare		Greenest Municipality Programme	Ensure that the municipality implements green practices	Number of reports on greening practices in the municipality offices	-	04 reports on greening practices in the municipality offices compiled	04 reports on greening practices in the municipality offices			-	01 Report on greening practices in the municipality offices	01 Report on greening practices in the municipality offices	Reports and monitoring checklist	Manager: Environmental Management
				To promote a safe and secure environment for communities	Number of climate change workshops held	-	04 climate change workshops conducted	04 climate change workshops	30 000	-	1 climate change workshop	1 climate change workshop	Reports and attendance registers	Manager: Environmental Management	
92			Events on outreach and campaigns	To promote a safe and secure environment for communities	Number of awareness campaigns held on clean and safe environmental affairs	-	09 awareness campaigns held	12 awareness campaigns on clean and safe environmental affairs	30 000	-	-	3 Awareness Campaigns	3 Awareness Campaigns	Reports and attendance registers	Manager: Environmental Management

KPI	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined Key Performance Indicator	Baseline	Annual target	Ordinary Budget	Adjusted Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
93	Mobilise resources for improved and conducive environment, public safety, and community welfare	Improve awareness of public safety	Environmental Impact Assessment (EIA)	Compliance with section 24 of the Constitution of the Republic of South Africa	Number of reports on comments and complaints received for municipal development applications.	Development of database and verification of existing development projects	04 reports on comments and complaints received for municipal development applications	04 reports on comments and complaints received for municipal development applications	-	-	02 reports on comments and complaints received for municipal development applications	-	Reports	Manager: Environmental Management	
94			Environmental Authorisations	To ensure that development projects comply with the conditions of the environmental authorisations	Number of reports on a database of development projects and monitoring of compliance	Development of database and verification of existing development projects	New target	04 reports on a database of development projects and monitoring of compliance	-	-	02 reports on development of database and verification of 24 development projects	Verification of 12 development projects	Reports and list of verified projects	Manager: Environmental Management	

KPI	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined Key Performance Indicator	Baseline	Annual target	Ordinary Budget	Adjusted Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
95	Mobilise resources for improved and	Improve awareness on public safety	Waste recycler support	Promotion of sustainable use of natural resource	Number reports on workshops, PPE, and tools to support waste recyclers		02 workshop, PPE to 105 beneficiaries and tools provided to 5 groups	4 reports on 02 workshops, 120 PPE, 181 tools provided to 6 groups (and bale sacks, steel rakes, plastic rakes, hammer, shovels, trolleys, hammers and generators)	100 800	300 000	3 reports on 02 workshops, 120 PPE, 181 tools provided to 6 groups (band ale sacks, steel rakes, plastic rakes, hammer, shovels, trolleys, hammers and generators)	-	120 PPE and 181 tools provided to 6 waste recycling groups	Report and registers	Manager: Waste Management
96	conducive environment, public safety, and		Development of regional landfill site	To comply with NEMWA	Number of reports on phase 3 of regional landfill site construction		04 reports on phase 2 of regional landfill site construction	04 reports on monitoring of phase 3 of regional landfill site			-	1 Report monitoring of phase 3 of regional landfill site	1 Report monitoring of phase 3 of regional landfill site	Reports	Manager: Waste Management

KPI	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined Key Performance Indicator	Baseline	Annual target	Ordinary Budget	Adjusted Budget	Revised / Refined Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
97	community welfare		Waste By-Laws	Promotion of sustainable use of Waste By-Law	Number of reports on public education, awareness, and enforcement of the waste by-law	Number of public education or awareness on waste by-laws	04 on public education, awareness, and enforcement of the waste by-law	04 report on public education, awareness, and enforcement of the waste by-law	-	-	02 reports on and 2 campaigns on public education, awareness, and enforcement of the waste by-law	1 campaign on public education, awareness, and enforcement of the waste by-law	1 campaign on public education, awareness, and enforcement of the waste by-law	Reports, Invitations, attendance registers, programme	Manager: Waste Management
98			Waste Collection	Reduce a backlog of waste collection from 86077 to 90577 households	Number of households provided with waste collection to reduce the backlog	-	New target	4500 households provided with waste collection to reduce the backlog	1 000 000	1 000 000	-	1050 households	1400 households	Reports	Manager: Waste Management
99	Sustainable economic growth and job creation	Reduce unemployment by 3%	EPWP	Improve economic growth and job creation	Number of reports on EPWP Programme submitted to Department of Public Works	-	New target	04 the reports on EPWP Programme submitted to Department of Public Works	14 719 000	14 719 000	-	1 Report on EPWP Programme submitted to Department of Public Works	1 Report on EPWP Programme submitted to Department of Public Works	Reports and Proof of Submission	Manager: Waste Management

3.2.3 TOWN PLANNING

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined KPI/Measurement	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
100	Ensuring integrated development planning and integrated Human settlement	Ensure implementation of IDP priorities	Capacity of Traditional Authorities and Communities	Increase awareness on Building Plan applications, approvals and site inspections	Number of workshops for communities and traditional authorities held	-	01 Workshop held	4 workshops with communities and traditional authorities	-	-	-	1 workshop with communities and traditional authorities	1 workshop with communities and traditional authorities	Report and Attendance Register	Chief Town Planner
101			Consumer Education	Conduct Housing Consumer Education to Communities	Number of workshops on Consumer Education to Communities	-	09 Workshops held	12 workshops Consumer Education to Communities	-	-	-	3 workshops Consumer Education to Communities	3 workshops Consumer Education to Communities	Report and Attendance Register	Chief Town Planner

Revised SDBIP 2022/2023

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined KPI/ Measurement	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
102			Ensure quality standards applied in Building Construction Projects	To promote safe and secure building environment	Number of building plans approved	-		100 building plans approved	-	-	80 Building plans approved	10 Building plans approved	10 Building plans approved	Building Plan Register	Chief Town Planner
103			Ensure quality standards applied in Building Construction Projects	To promote safe and secure building environment	Number of site inspections conducted	-		120 site inspections conducted	-	-	60 site inspections conducted	15 site inspections conducted	20 site inspections conducted	Inspections report	Chief Town Planner
104	Ensuring integrated development	Improve the IDP and budget planning process	Illegal building construction activity	To minimize illegal building activity	Number of notices for National Building Regulations	-	New target	40 notices for National Building Regulations	-	-	-	10 notices for National Building Regulations	10 notices for National Building Regulations	Copies of Notice issued	Chief Town Planner

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined KPI/ Measurement	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
105	planning and integrated Human settlement		Illegal Building Construction activity	Monitoring Building Construction activity	Development of Municipal Building By-Laws	Development of Municipal Building By-Laws by 30 June 2023	New target	01 Activity on development of Municipal Building By-Laws (Final LUS)		-	01 Activity on development of Municipal Building By-Laws (Final LUS)	Final LUS	-	Copy of By-Laws (Final LUS) and council resolution	Chief Town Planner
106			Layout plans for Bulk Site demarcations Meetsi, Seville and Masana)	To provide well planned and secure sustainable human settlement	Number of reports on submission of General Plans for Meetsi, Seville and Masana	Submission of general plans for Meetsi, Seville and Masana by 30 June 2023	3 layout plans drawn	3 reports on submission of General Plans for Meetsi, Seville and Masana	4 000 000	3 000 000	3 General Plan submitted for Meetsi, Seville and Masana	Approval of Township applications for Meetsi, Seville and Masana	Submission of General Plans for Meetsi, Seville and Masana	Reports	Chief Town Planner
107	Ensuring integrated development	Improve the IDP and budget planning process	Layout plans for Bulk Site demarcations Cuningmoore A, Orinocco and Croquet lawn	To provide well planned and secure sustainable human settlement	Number of reports on bulk site demarcations for Cuningmoore A, Orinocco and Croquet lawn		03 layout plans drawn	3 submitted status reports for Cuningmoore A Orinocco and Croquet lawn	1 000 000	1 500 000	3 Status reports for Cuningmoore A Orinocco and Croquet lawn	-	3 Status quo reports for Cuningmoore A Orinocco and Croquet lawn	Reports	Chief Town Planner

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined KPI/Measurement	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
108	planning and integrated Human settlement		Rezoning and Consolidation of sites at Dwarsoop-A	Increased township businesses formalize and supported	Number of Rezoned and consolidated sites for business and high density at Dwarsoop-A, Greenvalley and Thulamahashe		Precinct Plans	03 Approved and Rezoned and Consolidated sites for Dwarsoop-A, Greenvalley and Thulamahashe	800 000	800 000	03 Approved and Consolidated sites for Dwarsoop-A, Greenvalley and Thulamahashe	-	-	Approved plans	Chief Town Planner
109			Capacity of Traditional Authorities and communities	Increase the implementation of SPLUMA and the Spatial Development Framework	Number of workshops for Communities and Traditional Leaders	-	Approved SDF and LUS	02 workshops for Communities and Traditional Leaders	60 000	60 000	02 workshops to be held for Communities and Traditional Leaders	-	1	Report and attendance register	Chief Town Planner
110	Ensuring integrated development	Improve the IDP and budget	Review of SDF	Increase the implementation of	Number of reports on Review of the SDF		SPLUMA	02 reports on review	500 000	500 000	02 reports on review	-		Reports	Chief Town Planner

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined KPI/Measurement	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
	planning and integrated Human settlement	planning process		SPLUMA and Spatial Development Framework				of the SDF			of the SDF		Report for SDF		
111			Precinct Plans for Shatale & Dwarsloop, and Agincourt & Ximhungwe	Enhance the Neighbourhood for socio-economic development	Number of Precinct Plans for Shatale & Dwarsloop, Agincourt & Ximhungwe		SDF	02 Precinct Plans for Shatale & Dwarsloop, Agincourt & Ximhungwe	800 000	800 000	02 Precinct Plans for Shatale & Dwarsloop, Agincourt & Ximhungwe	Final Precinct Plans	-	Precinct plans	Chief Town Planner
112			Precinct Plans for Hluvuka ni & Lillydale	Enhance the Neighbourhood for socio-economic development	Number of reports for the development of a precinct plans		SDF	02 reports on inception, status quo, and progress for the precinct plans	1 500 000	600 000	02 reports on inception, status quo, and progress for the precinct plans	Inception Report	Status Quo Reports	Report	Chief Town Planner

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined KPI/ Measurement	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
113			Land Audit and Rectification of General Plans	Land Use Management and Development Control	Number of reports on land audit and rectification	Completion of the land audit by 30 June 20203	Inception report and status quo	01 report on Final Land Audit and Rectification	1 200 000	1 200 000	01 report on Final Land Audit and Rectification	-	Final Land Audit and Rectification Report	Report	Chief Town Planner
114	Ensuring integrated development	Improve the IDP and budget planning process	Geo-referencing and capturing of all Infrastructure	Improve ment of Infrastructure Geodatabase and the Municipal Asset Register	Number of reports on the development of Infrastructure Geo database covering the entire municipality	-	New target	02 reports on the development of Infrastructure Geo database for entire municipality	1 500 000	200 000	02 reports on the development of Infrastructure Geo database for entire municipality	-	Inception Report & Project progress report	Report	Chief Town Planner
115	planning and integrated Human settlement		Outdoor advertisement audit and georeferencing	Improve ment of Municipal GIS	Number of reports on development of Outdoor Geo dataset		New target	02 reports on the development of Outdoor Geo dataset	1 000 000	300 000	02 reports on the development of Outdoor Geo dataset	-	Inception Report & Project progress report	Report	Chief Town Planner

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Refined KPI/Measurement	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
												Q3	Q4		
116			Survey Geodetic System	Increase the implementation of SPLUMA and Spatial Development Framework	Number of reports on the Implementation of Survey Geodetic System		New target	02 reports for the implementation of Survey Geodetic System	500 000	300000		-	Inception and Status Quo Report for Survey Geodetic System	Report	Chief Town Planner
117			Vesting of Municipal Assets	Increase the implementation of SPLUMA and Spatial Development Framework	Number of reports on registration of municipal assets		New target	02 reports on vesting of municipal assets	500 000	600 000	02 reports on vesting of municipal assets	-	Inception and Status Quo Report for Vesting of municipal assets	Report	Chief Town Planner

3.2.4 EDPE GOVERNANCE

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
117	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 05 managers developed and assessed	05 performance compacts developed, and 4 assessments conducted	-	-	-	01 performance assessment conducted for all managers	01 performance assessment conducted for all managers	Signed and assessed performance compacts	Director: EDPE
118	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Ranking facility that is user-friendly to commuters	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	-	-	-	01 Risk Reports developed	01 Risk Reports developed	Risk reports	Director: EDPE
119			Implementation of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of a council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	-	-	-	01 reports on the implementation of a council resolution	01 reports on the implementation of council resolution	Register of council resolutions	Director: EDPE

KPI No	Strategic goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
120			Procurement	Ensure implementation of IDP priorities and budget	Number of procurements plans and reports on the implementation of the procurement plan	The procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register	-	-	-	01 Monitored procurement plan register	01 Monitored procurement register	Procurement plans and list of requisitions	Director: EDPE
121			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	04 Departmental meetings held	04 Departmental meetings held	-	-	-	01 Departmental meeting held	01 Departmental meeting held	Invitation, Agenda, minutes of the meetings, and attendance register	Director: EDPE

3.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (WEIGHT 20%)-FINANCE

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
122	Sound Financial Management	Increase revenue collection by 10%	Revenue customers billing for water	Expand the billing of water to all reticulated areas	Number of new additional customers billed monthly	39619	40 000	-	-	-	40 000	40 000	Monthly Signed billing reports	Manager: Revenue
123			Revenue collection	Improve collection of Debt	Amount of revenue collected	R 250m	R 230m	-	-	-	R 160m	R 230m	Revenue collection reports	Manager: Revenue
124			Revenue Enhancement Strategy	Implementation of all items in the Revenue Enhancement Strategy (RES)	Number of activities in the RES implemented	12 activities in Revenue enhancement strategy	12 activities in Revenue enhancement strategy implemented	-	-	4 activities in Revenue enhancement strategy implemented	1 activity in Revenue enhancement strategy implemented	1 activity in Revenue enhancement strategy implemented	RES implementation report	Manager: Revenue

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
125			Revenue Management	Approved and gazetted tariffs	Number of Approved and Gazetted Tariffs	New target	08 Approved and Gazetted Tariffs	-	-	01 Approved and Gazetted Tariffs	01 Approved and Gazetted Tariffs	Gazetted Tariff & Updated Tariffs on Sage	Manager: Revenue	
126			Sound Revenue Management	Implementation of the General Valuation Roll	Number of General Valuation /Supplementary Valuation implemented	New target	04 General Valuation roll/Supplementary Valuation implemented	-	-	04 General Valuation roll/Supplementary Valuation implemented	04 General Valuation roll/Supplementary Valuation implemented	General Valuation roll & Supplementary report.	Manager: Revenue	
127	Sound Financial Management	Ensure compliance to National Treasury regulations	MFMA Budget prescripts	Budget developed and aligned with IDP by target date.	Compliance with MFMA Budget prescripts		03 submissions to council and treasury	-	-	03 submissions to council and treasury	01 submissions to council and treasury	Council resolutions and advert for final budget.	Manager: Budget	

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
128			Budget Management	Ensure adherence to finance procedures and controls	Number of statutory reports and strings submitted to Treasury within prescribed period	12 statutory reports and strings submitted to Treasury within prescribed period	12 statutory reports and strings submitted to Treasury within prescribed period	-	-	12 statutory reports and strings submitted to Treasury within prescribed period	3 statutory reports and strings submitted to Treasury within prescribed period	3 statutory reports and strings submitted to Treasury within prescribed period	GO Muni (Treasury) Reports	Manager: Budget
129			Budget spending	Enhanced budget Monitoring	Number of accurate spending vs. budget reports	12 accurate spending vs. budget reports	12 accurate spending vs. budget reports	-	-	12 accurate spending vs. budget reports	3 accurate spending vs. budget reports	3 accurate spending vs. budget reports	Budget vs Expenditure report and email evidencing distribution of report	Manager Budget
130	Sound Financial Management	Ensure compliance to National Treasury regulations	Expenditure Management (payment)	Improved Compliance with MFMA	% Payments made within 30 days.	94%	90%	-	-	90% Payments made within 30 days.	90% Payments made within 30 days.	90% Payments made within 30 days.	Payment report	Manager: Expenditure Management

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
131			Expenditure Management	Improved cash flow management	Number of Cash flow Projections submitted monthly	12 Cash flow Projections submitted monthly	12 Cash flow Projections submitted monthly	-	-	12 Cash flow Projections submitted monthly	3 Cash flow Projections submitted monthly	3 Cash flow Projections submitted monthly	Proof of email submission	Manager: Expenditure Management
132	Sound Financial Management	Improve audit outcome to clean audit	Asset Management (Existence and valuation)	Completeness, Existence and accurate capture of new assets of the Municipality.	% Of completed projects and assets verified, unbundled, barcoded, and included in FAR.	100% Of new and complete projects unbundled, verified, new assets barcoded, and included in FAR	100% Of completed projects and new assets verified, barcoded, and included in FAR.	-	-	100% Of complete projects and new assets verified, barcoded, and included in FAR.	100% Of new assets verified, barcoded, and included in FAR.	100% Of new assets verified, barcoded, and included in FAR.	FAR report and GL	Manager: Assets

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
132 New			Asset Management (Existence and valuation)	Improved implementation of Financial Control	Number of Inventory Valuation Reports	0 Inventory Valuation Report	n/a	-	-	06 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports from Pastel	Manager: Assets	
133			Financial and Performance Reporting	Improved implementation of Financial Control	Favourable Audit outcome	Unqualified audit opinion achieved in 2020/2021	Unqualified audit opinion	-	-	Unqualified audit opinion	-	Audit Report	Manager: AFS	
134			Financial and Performance Reporting	Regular Financial and Accurate Financial Reporting	Number of Financial Statements	-	02 Financial Statements prepared	-	-	02 Financial Statements prepared	01 Financial Statements prepared	AFS and Interim FS	Manager: AFS	
135			Financial and Performance Reporting	Proper planning for preparation of AFS and Audit	% Audit Action Plan issues resolved	86%	90% of audit issues resolved	-	-	90% of audit issues resolved	90% of audit issues resolved	Audit Action plan progress report	Manager: AFS	
136	Sound Financial Management	Improve audit outcome to clean audit	Financial and Performance Reporting	Improved Financial Reporting	Number of reports on reconciliations for all units	New target	04 reports on reconciliations performed for all units	-	-	04 reports on reconciliations performed for all units	1 report on reconciliations performed	Reconciled reports	Manager: AFS	

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
137	Sound Financial Management	Ensure compliance to National Treasury regulations and Improve audit outcome to clean audit	SCM	Improved Monitoring of Projects Expenditure	Number of Accurate Commitments Registers submitted by due date	12 Accurate Commitments Registers submitted by due date	04 Accurate Commitments Registers submitted by due date	-	-	04 Accurate Commitments Registers submitted by due date	01 Accurate Commitments Registers submitted by due date	01 Accurate Commitments Registers submitted by due date	Commitment registers from the system	Manager: Supply Chain Management
138			SCM Legal framework and policy	Apply latest SCM legislation	Number of SCM Policies reviewed	-	2 Policies reviewed	-	-	2 Policies reviewed	2 Policies reviewed	0	Council resolution	Manager: Supply Chain Management
139			SCM Irregular Expenditure Register	Reporting of complete UIFW reports as prescribed	Number of UIFW reports submitted	04 reports to Mayor, COGTA and AG	04 reports to Mayor, COGTA and AG	-	-	04 reports to Mayor, COGTA and AG	01 reports to Mayor, COGTA and AG	01 reports to Mayor, COGTA and AG	Report on UIFW and evidence of email to Cogta and AG(SA)	Manager: Supply Chain Management
140	Sound Financial Management	Ensure compliance to National Treasury regulations and Improve audit outcome	SCM Contract registers	Reporting of complete information as require by SCM prescripts	Number of updated Contract registers submitted to AFS by due date	04 updated contract registers to AFS and treasury	04 updated contract registers to AFS and treasury	-	-	04 updated contract registers to AFS and treasury	1 update contract registers to AFS and treasury	1 updated contract registers to AFS and treasury	Updated contract registers	Manager: Supply Chain Management

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
141		to clean audit	SCM procurement plan	Adherence to SCM policy	Number of progress reports on the SCM policy produced	04 progress reports on the implementation of SCM policy	04 progress reports on the implementation of SCM policy	-	-	04 progress reports	1 progress report	1 progress report	Procurement plan implementation report	Manager: Supply Chain Management
142			SCM policy implementation reports	Improved the turnaround times for SCM processes	% Transactions adhering to timelines as per SCM SOP	100%	100%	-	-	100%	100%	Report on adherence to SOP timelines and requisitions register	Manager: Supply Chain Management	
143			SCM policy implementation	Improved performance of SCM processes	Number of training interventions or workshop attended by all SCM officials on SCM matters.	01 Training attended by SCM officials	04 training interventions or workshop attended by all SCM officials on SCM matters.	-	-	2 training interventions	1 training Attended	1 training Attended	Invitation and Attendance register	Manager: Supply Chain Management

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
144	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Effective and efficient governance structures	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	06 performance compacts developed and 4 assessments conducted	-	-	06 performance compacts developed, and 4 assessments conducted	1 assessment conducted	1 assessment conducted	Signed and assessed performance compacts	Chief Finance Officer
145	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Effective and efficient governance structures	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	-	-	04 Risk Reports developed	1 Risk Report	1 Risk Report	Risk Reports	Chief Finance Officer
146	To build a capable and high performing municipality		Implementation of Council Resolutions	Effective and efficient governance structures	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	-	-	04 reports on the implementation of council resolution	1 report	1 report	Register of council resolutions	Chief Finance Officer
147			Procurement	Effective and efficient governance structures	Number of reports on implementation of the procurement plan	new target	04 Reports	-	-	4 reports on implementation of the procurement plan	1 report	1 report	Report	Chief Finance Officer

KPI NO	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
148			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	04 Departmental meetings held	04 Departmental meetings held	-	-	04 Departmental meetings held	1	1	Invitation, Agenda, minutes of the meetings and attendance register	Chief Finance Officer

3.4 KPA SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (20% WEIGHT) - TECHNICAL SERVICES

3.4.1 ROADS AND STORM WATER

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
149	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	New Target	100% Completion of Culvert Bridge at Mkhuhlu (Culcata to Jonela)	2 000 000	-	-	80% Construction progress	100% Completion of culvert bridge Mkhuhlu	Progress Report / Completion Certificates	Manager Roads
150	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	New Target	100% Completion of Culvert Bridge at Maviljan (Shangaan Hill B to Matenteng)	-	-	-	80% construction progress	100% Completion of culvert bridge at Maviljan	Progress Report / Completion Certificates	Manager Roads

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
151	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Culvert Bridge at Lillydale (Jongilanga)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Lillydale (Jongilanga)	New Target	100% Completion of Culvert Bridge at Lillydale (Jongilanga)	2 500 000	-	-	80% Construction progress	100% completion of culvert bridge at Lillydale	Progress Report / Completion Certificates	Manager Roads
			Construction of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)	New Target	100% Completion of Culvert Bridge at Dwarsloop (Motibidi to Masakeng)				80% Construction progress	100% completion of culvert bridge at Dwarsloop		
153	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	New Target	100% Completion of Culvert Bridge at Acornhoek (Jameyani Primary to Pendulani High)	-	-	-	80% construction progress	100% completion of culvert bridge at Acornhoek	Progress Report / Completion Certificates	Manager Roads

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
154			Construction of Culvert Bridge at Thulamahshe	Provision of Roads, bridges, and storm water infrastructure	% Completion of Culvert Bridge at Thulamahshe	New Target	100% Completion of Culvert Bridge at Thulamahshe				80% construction progress	100% completion of culvert bridge at Thulamahshe	Progress Report / Completion Certificates	Manager Roads
155	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of internal streets at Malubana	Provision of Roads, bridges, and storm water infrastructure	% Completion of Rehabilitation of internal streets at Malubana	New Target	100% Completion of Rehabilitation of internal streets at Malubana				80% construction progress	100% completion of rehabilitation of internal streets at Malubana	Progress Report / Completion Certificates	Manager Roads
156			Development of Road Master Plan	Provision of Roads, bridges, and storm water infrastructure	% Completion of Development of Road Master Plan	New Target	100% Completion of Development of Road Master Plan				-	-	Progress Report / Completion Certificates	Manager Roads

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
157	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of Casteel Regional Office	Provision of Roads, bridges, and storm water infrastructure	% Completion of Paving of Casteel Regional Office	New Target	-	1 500 000	-	-	-	-	Progress Report / Completion Certificates	Manager Roads

3.4.2 PMU WATER PROVISION

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objective	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
158	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation)	Reticulation and yard meter connection at Phendulani Moses	Water supply to Phendulani and Moses	% Completion of water reticulation at Phendulani Moses	20% completion on progress of water reticulation at	100% completion of progress water reticulation at	20 000 000	22 399 999	-	80 % construction progress of water reticulation at	100% completion progress of water reticulation at	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objective	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
159		and Refuse removal)	Reticulation and yard meter connection at Marite Crossroads	Water supply to Marite Crossroads	% Completion of water reticulation at Marite Crossroads	Phendulani Moses	100% completion of water reticulation at Marite crossroad	15 654 565	6 654 565	-	Phendulani Moses	Phendulani Moses	Progress report or completion certificate	Manager PMU
											100% completion of water reticulation at Marite crossroad	-		
160			Reticulation and yard meter connection at Rolle phase 2	Water supply to Rolle phase 2	% Completion of water reticulation at Rolle phase 2	New Target	100% completion of water reticulation at Rolle 2	20 000 000	10 000 000	20% Construction progress of water reticulation on at Rolle phase 2	-	20% construction progress of water reticulation at Rolle phase 2	Progress report or completion certificate	Manager PMU
											-	-		
161			Reticulation and yard meter connection at Mamelodi Kgapamadi	Water supply to Mamelodi and Kgapamadi	% Completion of water reticulation project at Mamelodi Kgapamadi	New Target	100% completion of water reticulation at Mamelodi Kgapamadi	20 313 115	35 313 115	80% construction progress of water reticulation on at Mamelodi Kgapamadi	60% construction of water reticulation at Mamelodi Kgapamadi	80% Construction of water reticulation at Mamelodi Kgapamadi	Progress report or completion certificate	Manager PMU
											60% construction of water reticulation at Mamelodi Kgapamadi	80% Construction of water reticulation at Mamelodi Kgapamadi		

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objective	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
162			Reticulation and yard meter connection at Belfast phase 2	Water supply to Belfast phase 2	% Completion of water reticulation project at Belfast	New Target	100% completion of water reticulation at Belfast	20 002 798	-	80% construction progress of water reticulation at Belfast phase 2	60% Construction progress of water reticulation at Belfast phase 2	80% construction progress of water reticulation at Belfast phase 2	Progress report or completion certificate	Manager PMU
163	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Water reticulation project at Englington (Share)	Water supply to Englington Village	% Completion of water reticulation project at Englington (Share)	New Target	100% completion of water reticulation project at Englington (Share)	-	-	0% completion of water reticulation project at Englington (Share)	-	-	Completed Designs	Manager PMU
164			Water reticulation project at Somerset	Water supply to Somerset Village	% Completion of water reticulation project at Somerset	New Target	100% completion of water reticulation project at Somerset	17 350 000	4 350 000	Designs drawings completed	Design drawings completed	-	Completed designs	PMU Manager
165			Water Reticulation and yard meter connection at Huntington	Water supply to Huntington	% Completion of water reticulation project at Huntington	New Target	100% completion of water reticulation at Huntington	15 860 000	2 860 000	Design drawings completed	Design drawings completed	-	Completed designs	PMU Manager

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objective	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
166			Reticulation and yard meter connection at Ronaldsey	Water supply to Ronaldsey	% Completion of water reticulation project at Ronaldsey	New Target	100% completion of water reticulation at Ronaldsey	20 000 000	25 000 000	90% construction progress of water reticulation at Ronaldsey	90% construction progress of water reticulation at Ronaldsey	Progress report or completion certificate	PMU Manager	
167	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Provision of Bulk water supply infrastructure and Reticulation at Welverdiend	Water supply to Welverdiend	% Completion of Planning and Designs for water supply at Welverdiend	New Target	100% Completion of Planning and Designs for water supply at Welverdiend	4 000 000	3 100 000	-	-	Progress report or completion certificate	Manager PMU	
168			Reticulation and yard meter connection at Kildare A	Water supply at Kildare A	% Completion of water reticulation project at Kildare A	90%	100% Completion of water reticulation project at Kildare A	15 000 000	-	-	95% construction progress of water reticulation at Kildare A	100% completion progress of water reticulation at Kildare A	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objective	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
169			Reticulation and yard meter connection at Thusanang	Water supply at Thusang	% Completion of water reticulation project at Thusanang	85% Completion of water reticulation project at Thusanang	100% Completion of water reticulation project at Thusanang	4 300 000	-	-	-	-	Progress report or completion certificate	Manager PMU
170			Upgrading of Brooklyn package plant	Water supply at Brooklyn	% Upgrading of Brooklyn package plant	15% Completion of	100% Completion of Upgrading of Brooklyn package plant	10 000 000	-	-	90% Construction progress of upgrading of Brooklyn package plant	100% completion progress of upgrading Brooklyn package plant	Progress report or completion certificate	Manager PMU

3.4.3 PMU PROJECTS

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
171	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets at Hluvukani Region ward 34	Provide safe and accessible roads and bridges	% Completion of Paving of internal streets at Hluvukani Region ward 34	New Target	100% Construction progress of Paving of internal streets at Hluvukani Region ward 34	10 000 000	6 000 000	30% construction progress of paving of internal streets at Hluvukani ward 34	30% construction progress of paving of internal streets at Hluvukani ward 34	Progress report or completion certificate	Manager PMU	
172	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Tarring of internal streets project at Casteel Tembisa High school phase 2	Provide safe and accessible roads and bridges	% Completion of tarring of internal streets from Casteel to Tembisa High school	New Target	40% Construction progress of tarring of internal streets from Casteel to Tembisa High school	10 000 000	6 000 000	100% completion of tarring of internal street from Casteel to Tembisa High School	90% construction progress of tarring of internal street from Casteel to Tembisa High school	100% Completion of progress of tarring of internal street from Casteel to Tembisa High school	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
173	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving internal streets project at Thulamahashe ward 22 at Dingledale	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Thulamahashe ward 22 at Dingledale	New Target	100% Completion of paving of internal streets at Thulamahashe ward 22 at Dingledale	10 000 000	15 000 000	80% construction progress of paving of internal streets at Thulamahashe ward 22 at Dingledale	60% Construction progress of paving of internal streets at Thulamahashe ward 22 at Dingledale	80% construction progress of paving of internal streets at Thulamahashe ward 22 at Dingledale	Progress report or completion certificate	Manager PMU
174	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project Maviljan Region ward 37	Provide safe and accessible roads and bridges	% Completion of paving of internal streets project at Maviljan Region ward 37	New Target	100% Construction progress of paving of internal streets project at Maviljan Region	10 000 000	-	80% Construction progress of internal streets at Maviljan Region ward 37	60% Construction progress of internal streets at Maviljan Region ward 37	80% Construction progress of internal streets at Maviljan Region ward 37	Progress report or completion certificate	Manager PMU
175	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of storm water drainage project at Thulamahashe phase 2	Provide safe and accessible roads and bridges	% Completion of storm water drainage project	New Target	100% Construction progress of storm water drainage project	10 000 000	-	50% Construction progress of storm water drainage project	25% construction progress of storm water drainage project	50% construction progress of storm water drainage project	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
176	Provision of basic services	Refuse removal) Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Casteel ward 16	Provide safe and accessible roads and bridges	% Completion of paving of internal streets p Casteel ward 16	New Target	100% Completion of internal streets p Casteel ward 16	10 000 000	-	60% Construction progress of paving of internal streets at Casteel ward 16	30% construction progress of internal streets at Casteel ward 16	60% construction progress of internal streets at Casteel ward 16	Progress report or completion certificate	Manager PMU
177	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Acornhoek ward 17	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Acornhoek ward 17	New Target	100% Completion of internal streets at Acornhoek ward 17	10 000 000	25 000 000	80% Construction progress of internal streets at Acornhoek ward 17	60% Construction progress of internal streets at Acornhoek ward 17	80% Construction progress of internal streets at Acornhoek ward 17	Progress report or completion certificate	Manager PMU
178	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation	Paving of internal streets project at Matsikitsane ward 15	Provide safe and accessible roads and bridges	% Completion of paving of internal streets at Matsikitsane ward 15	New Target	100% Completion of internal streets at Matsikitsane ward 15	10 000 000	15 000 000	-	70% Construction progress of internal streets at Matsikitsane ward 15	100% Completion progress of internal streets at Matsikitsane ward 15	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective and Refuse removal)	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
179	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Lillydale Region ward 23 at Belfast	Provide safe and accessible roads and bridges	% Completion paving of internal streets at Lillydale Region ward 23 at Belfast	New Target	100% Completion of internal streets at Lillydale Region ward 23 at Belfast	10 000 000	15 000 000	-	70% Completion of internal streets at Lillydale Region ward 23 at Belfast	100% Completion progress of internal streets Region at ward 23 at Belfast	Progress report or completion certificate	Manager PMU
180	Provision of basic services		Paving of internal streets project at Marite	Provide safe and accessible roads and bridges	% Completion paving of internal streets at Marite	90% Completion of internal streets at Marite	100% Completion of internal streets at Marite	10 000 000	-	-	-	-	Completion certificate	Manager PMU
181	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Agincourt	Provide safe and accessible roads and bridges	% Completion paving of internal streets at Agincourt	New Target	100% Completion of internal streets at Agincourt	10 000 000	20 000 000	80% Construction progress of internal streets at Agincourt	50% Construction progress of internal streets at Agincourt	80% Construction progress of internal streets at Agincourt	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
182	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Marite-4 at Bakutswe to ka mona	Provide safe and accessible roads and bridges	% Completion Paving of internal streets project at Marite at Bakutswe to ka mona	New target	100% Completion Paving of internal streets project at Marite at Bakutswe to ka mona	10 000 000	-	60% Construction progress of internal streets at Marite at Bakutswe to Kamona	60% construction progress of internal streets at Marite at Bakutswe to Kamona	Progress report or completion certificate	Manager PMU	
183	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Acornhoek 21 at Buffelshoek	Provide safe and accessible roads and bridges	% Completion Paving of internal streets project at Acornhoek 21 at Buffelshoek	New target	100% Completion Paving of internal streets project at Acornhoek 21 at Buffelshoek	10 000 000	25 000 000	50% Construction progress of tarring of internal streets at Acornhoek at ward 21 at Buffelshoek	50% Construction progress of tarring of internal streets at Acornhoek at ward 21 at Buffelshoek	Progress report or completion certificate	Manager PMU	
184	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Paving of internal streets project at Shatale Region ward 12	Provide safe and accessible roads and bridges	% Completion Paving of internal streets project at Shatale Region ward 12	New target	100% Completion Paving of internal streets project at Shatale Region ward 12	10 000 000	16 000 000	70% construction progress of paving of internal streets at Shatale Region ward 12	100% Completion progress of paving of internal streets at Shatale Region ward 12	Progress report or completion certificate	Manager PMU	

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
185		Refuse removal)	Tarring of internal Road project from Tintswalo to open gate phase1	Provide safe and accessible roads and bridges	% Completion of Tarring of internal Road project from Tintswalo to open gate phase1	90% Completion of Tarring of internal Road project from Tintswalo to open gate phase1	100% Completion of Tarring of internal Road project from Tintswalo to open gate phase1	10 000 000	-	-	-	-	Progress report or completion certificate	Manager PMU
186	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Tarring of internal Road project from Tintswalo to open gate phase2	Provide safe and accessible roads and bridges	% Completion of Tarring of internal Road project from Tintswalo to open gate phase 2	New Target	100% Completion of Tarring of internal Road project from Tintswalo to open gate phase 2	10 000 000	-	80% Construction progress of tarring of internal road project from Tintswalo to open gate phase 2	80% Construction progress of tarring of internal road project from Tintswalo to open gate phase 2	80% Construction progress of tarring of internal road project from Tintswalo to open gate phase 2	Progress report or completion certificate	Manager PMU
187	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Mariepskop access road project	Provide safe and accessible roads and bridges	% Completion of Tarring of Mariepskop access road project	New target	100% Completion of Tarring of Mariepskop access road project	-	13 000 000	50% Construction progress of tarring of Mariepskop access road project	50% Construction progress of tarring of Mariepskop access road project	50% Construction progress of tarring of Mariepskop access road project	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
188	Provision of basic services	Sanitation and Refuse removal) Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Thulamahashe internal streets phase1	Provide safe and accessible roads and bridges	% Rehabilitation of Thulamahashe internal streets phase1	New Target	100% Rehabilitation of Thulamahashe internal streets phase1	10 000 000	15 000 000	-	100% Rehabilitation progress of Thulamahashe internal streets phase 1	-	Progress report or completion certificate	Manager PMU
189	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Shatale internal streets phase1	Provide safe and accessible roads and bridges	% Rehabilitation of Shatale internal streets phase1	New Target	100% Rehabilitation of Shatale internal streets phase1	10 000 000	16 000 000	-	60% Rehabilitation progress of Shatale internal streets phase1	100% Rehabilitation on completion of Shatale internal streets phase1	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
190	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Dwarsloop internal streets phase 1	Provide safe and accessible roads and bridges	% Rehabilitation of Dwarsloop internal streets phase 1	New Target	100% Rehabilitation of Dwarsloop internal streets phase 1	10 000 000	3 000 000	-	50% Rehabilitation in progress of Dwarsloop internal streets phase 1	100% Rehabilitation on progress of Dwarsloop internal streets phase 1	Progress report or completion certificate	Manager PMU
191	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Mkhuhlu internal streets phase 1	Provide safe and accessible roads and bridges	% Rehabilitation of Mkhuhlu internal streets phase 1	New Target	100% Rehabilitation of Mkhuhlu internal streets phase 1	10 000 000	8 400 000	-	50% Rehabilitation in progress of Mkhuhlu internal streets phase 1	100% Rehabilitation on completion of Dwarsloop internal streets	Progress report or completion certificate	Manager PMU
192	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Thulamahashe internal streets phase 2	Provide safe and accessible roads and bridges	% Rehabilitation of Thulamahashe internal streets phase 2	New Target	100% Rehabilitation of Thulamahashe internal streets phase 2	10 000 000	15 000 000	-	60% Rehabilitation in progress of Thulamahashe internal streets phase 2	100% Rehabilitation on completion of Thulamahashe internal streets phase 2	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023				POE	Responsible Manager
											Q 3	Q 4				
193	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Shatale internal streets phase2	Provide safe and accessible roads and bridges	% Rehabilitation of Shatale internal streets phase2	New Target	100% Rehabilitation of Shatale internal streets phase2	-	-	-	-	-	-	-	Progress report or completion certificate	Manager PMU
194	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Dwarsloop internal streets phase2	Provide safe and accessible roads and bridges	% Rehabilitation of Dwarsloop internal streets phase2	New Target	100% Rehabilitation of Dwarsloop internal streets phase2	-	-	-	-	-	-	-	Progress report or completion certificate	Manager PMU
195	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Rehabilitation of Mkhuhlu internal streets phase2	Provide safe and accessible roads and bridges	% Rehabilitation of Mkhuhlu internal streets phase 2	New Target	100% Rehabilitation of Mkhuhlu internal streets phase2	-	-	-	-	-	-	-	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
196	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Municipal head office building	Provision of public amenities	% Completion of municipal head office building	New Target	100% Completion of a municipal head office building	25 000 000	25 000 000	50% Construction progress of Head office	35% Construction progress of Head Office	50% Construction in progress of head office	Progress report or completion certificate	Manager PMU
197	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Acornhoek sports Facility project phase 2	Access to sport, culture, and recreation	% Completion of Acornhoek sports Facility project phase 2	New target	100% Completion of Acornhoek sports Facility project phase 2	20 000 000	-	50% Completion of Acornhoek sports Facility project phase 2	25% construction progress of Acornhoek sports Facility Project phase 2	50% Construction in progress of Acornhoek Sports facility	Progress report or completion certificate	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
198	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Huntingdon cultural Village Chalets and Infrastructure for Marula Cultural Route in Justicia	Provision of public Amenities	%Construction of Huntingdon cultural Village Chalets and Infrastructure for Marula Cultural Route in Justicia	New Target	100% Construction of Huntingdon cultural Village Chalets and Infrastructure for Marula Cultural Route in Justicia	4 000 000		10% Construction of Cultural village Chalets and infrastructure for marula cultural route in Justicia	10% construction progress of cultural chalets and infrastructure for marula cultural route in Justicia	Progress report or completion certificate	Manager PMU	
199	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Mnisi Resort Chalets in welverdiend and Construction of Guardhouse and Waste Equipment's at Inyaka Dam	Provision of public Amenities	% Completion of Mnisi Resort Chalets in welverdiend and Construction of Guardhouse and Waste Equipment's at Inyaka Dam		100% Completion of Mnisi Resort Chalets in welverdiend and Construction of Guardhouse and Waste Equipment			10% construction of Mnisi Resort chalets in Welverdiend and construction of guardhouse and waste equipment	10% construction progress of Mnisi resort chalets in Welverdiend and construction of guardhouse and waste equipment	Progress report or completion certificate	Manager PMU	

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q 3	Q 4		
200	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Servicing of sites in Dwarsloop	Provision of public Amenities	% Servicing of sites in Dwarsloop	-	100% servicing of sites in Dwarsloop	10 000 000	10 000 000	5% construction progress of water and Sanitation infrastructure Dwarsloop	-	at Inyaka Dam	Progress report or completion certificate	Manager PMU
200 NEW			Construction of Landfill site at Thulamahashe		% Construction of Landfill site (Phase 3)			20 000 000	18 000 000	50% Construction of Landfill site (Phase 3)	30% Construction of Landfill site (Phase 3)	50% Construction of Landfill site (Phase 3)	Progress report or completion certificate	Manager PMU

3.4.4 SANITATION

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
201	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Provision of Sanitation Maviljan WWTW	Upgrading of Maviljan WWTW	% Completion of Upgrading of Maviljan WWTW	80% Completion of Upgrading of Maviljan WWTW	100% Completion of Upgrading of Maviljan WWTW	20 000 000	-	-	90% construction progress of upgrading of Maviljan WWTW	100% Completion of upgrading of Maviljan WWTW	Progress report or completion	Manager PMU
202			Provision of Sanitation Mkhuhlu WWTW	Refurbishment of Mkhuhlu WWTW	% Completion of Refurbishment of Mkhuhlu WWTW project	New Target	100% Completion of Refurbishment of Mkhuhlu WWTW project	1 500 000	-	-	60% Completion of Refurbishment of Mkhuhlu WWTW project	100% Completion of Refurbishment of Mkhuhlu WWTW project	Progress report or completion certificate	Manager PMU
203	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and	Provision of Sanitation Shatale WWTW	Refurbishment of Shatale WWTW	% Completion of planning and designs of Shatale WWTW project	New target	100% Completion of planning and designs of Shatale WWTW project	-	-	0% Completion of planning and designs of Shatale WWTW project	-	-	-	Manager PMU

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
204		Refuse removal)	Provision of Basic Sanitation in various wards	Construction of Basic sanitation	% Completion of Basic Sanitation	New target	100 % completion of construction of basic sanitation	15 000 000	-	-	30% Construction progress of basic sanitation	70% construction progress of basic sanitation	Progress report or completion certificate	Manager PMU

3.4.5 BUILDING INFRASTRUCTURE AND MAINTENANCE

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
205	Ensuring integrated development planning	Ensure of IDP priorities	Fencing of Mkhuhlu Stores	Improve Distribution of Municipal Services	% Completion of Fencing of Mkhuhlu Stores	New Target	100% Completion of Fencing of Mkhuhlu Stores	3 500 000	-	-	25% Construction progress	100% completion	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
206	and integrate Human settlement Ensuring quality assurance on Maintenance of Municipal Infrastructure		Fencing of Thulamahashe WWTW	Improve Distribution of Municipal Services	% Completion of Fencing of Thulamahashe WWTW	New Target	100% Completion of Fencing of Thulamahashe WWTW		-	-	100% Completion	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance	
207			Fencing of Inyaka-Dam Employees Accommodation	Improve Distribution of Municipal Services	% Completion of Fencing of Inyaka-Dam Employees Accommodation	New Target	100% Completion of Fencing of Inyaka-Dam Employees Accommodation		-	-	100% completion	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance	
208	Ensuring integrated development planning and integrate	Ensure implementation of IDP priorities	Fencing of Zoeknog Package Plant (Phase 2)	Improve Distribution of Municipal Services	% Completion of Fencing of Zoeknog Package Plant (Phase 2)	New Target	100% Completion of Fencing of Zoeknog Package Plant (Phase 2)		-	-	100% Completion	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance	

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
209	Human settlement Ensuring quality assurance on Maintenance of Municipal Infrastructure		Refurbishment of Municipal Building Infrastructure Thulamahashe DCO	Provision of safe and healthy working environment	% Completion of Renovations of Thulamahashe DCO	New Target	100% Completion of Renovations of Thulamahashe DCO	5 000 000	10 000 000	-	0% Construction progress	100% Completion	Progress Report or Completion Certificate.	Manager Building Infrastructure Maintenance
											25% Construction progress	100% completion		
210			Refurbishment of Municipal Building Infrastructure Mhala DLTC	Provision of safe and healthy working environment	% Completion of Renovations of Mhala DLTC	New Target	100% Completion of Renovations of Mhala DLTC		-	-	0% Completion	100% Completion	Progress Report or Completion Certificate.	Manager Building Infrastructure Maintenance
											0% Completion	100% Completion		
211			Refurbishment of Marite Community Hall	Improve Distribution of Municipal Services	% Completion of Renovations of Marite Community Hall	New Target	100% Completion of Renovations of Marite Community Hall		-	0% Completion of Renovations of Marite Community Hall	0% Completion of Renovations of Marite Community Hall	100% Completion of Renovations of Marite Community Hall	Progress Report or Completion Certificate.	Manager Building Infrastructure Maintenance
											0% Completion of Renovations of Marite Community Hall	100% Completion of Renovations of Marite Community Hall		

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
212	Ensuring integrated development planning and integrated Human settlement	Ensure implementation of IDP priorities	Refurbishment of Merriam Mogakane Community Hall	Improve Distribution of Municipal Services	% Completion of Renovations of Merriam Mogakane Community Hall	New Target	100% Completion of Renovations of Merriam Mogakane Community Hall		-	100% Completion of Renovations of Merriam Mogakane Community Hall	25% Construction progress	100% completion	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance
											25% Construction progress	100% Completion		
213			Refurbishment of Huntington Community Hall	Improve Distribution of Municipal Services	% Completion of Renovations of Huntington Community Hall	New Target	100% Completion of Renovations of Huntington Community Hall		-	100% Completion of Renovations of Huntington Community Hall	25% Construction progress	100% Completion	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance
											25% Construction progress	100% Completion		
214			Fencing of Health-Centre Cemetery	Provision of Security Measures for Fencing of Cemeteries	% Completion of Fencing of Health-Centre Cemetery	New Target	100% Completion of Health-Centre Cemetery		-	0% Completion of Health-Centre Cemetery	-	-	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance
											-	-		

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
214 New			Office Repairs, Rubble Removal, Perimeter Wall Extension and Installation of Electric Fence at Head Office	Provision of Safe Working Environment	% Completion of Office repairs, rubble removal, extension of perimeter wall and installation of Electric fence at Head Office	New Target	100% Completion of Office repairs, rubble removal, extension of perimeter wall and installation of Electric fence at Head Office			-	80% Construction progress of Office repairs, rubble removal, extension of perimeter wall and installation of Electric fence at Head Office	100% Completion	Progress Report or Completion Certificate	Manager Building Infrastructure & Maintenance
215			Upgrading of Dwarsloop Old-Traffic Office	Provision of safe and healthy working environment	% Completion of Upgrading Dwarsloop Old-Traffic Office	New Target	100% Completion of Upgrading of Dwarsloop Old-Traffic Office	1 000 000	-	-		100% Completion of Upgrading of Dwarsloop Old-Traffic Office	Progress Report or Completion Certificate.	Manager Building Infrastructure & Maintenance

3.4.6 CENTRAL ELECTRICAL AND MECHANICAL WORKSHOP

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
216	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Installation of High masts lights	Provision of public lights infrastructure	% Completion of High masts lights	New target	100 % Installation of high masts lights			70 % Installation of high masts light	45 % Installation of high masts light	70% Installation of high masts light	Progress report or completion certificate	Manager: Central Electrical and Mechanic
							100% Installation of streetlights at Marite intersection	14 922 102	-	-	None	Manager: Central Electrical and Mechanic		
217			Installation of streetlights Marite intersection	Provision streetlights at Marite intersection	% Completion of streetlights project at traffic lights intersection	New target	100% Installation of streetlights at Marite intersection	24 922 102	14 922 102	-	-	None	Manager: Central Electrical and Mechanic	
218			Installation of streetlights at Dwarsloop intersection	Provision streetlights at Dwarsloop intersection	% Completion of streetlights project at traffic lights intersection	New target	100% Installation of streetlights at Dwarsloop intersection	5 250 000		-	100% Installation of streetlights at Marite intersection	None	Manager: Central Electrical and Mechanic	

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
219			Electrification croquet lawn village	Provision of electricity supply	% Completion of Electrification croquet lawn Village	New target	100% Electrification croquet lawn Village		R4M	97% Electrification croquet lawn Village	97% Electrification croquet lawn Village	Progress report or completion certificate	Manager: Central Electrical and Mechanical Workshop	
220.1 New	Provision of basic service	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Retrofitting of energy saving fittings	Provision of Energy Efficiency lights project	% Completion of installation of energy efficiency lights project	New target	100% Retrofitting of energy efficiency light			-	100% Retrofitting of energy efficiency lights	Progress report or completion certificate	Manager: Central Electrical and Mechanical Workshop	
221.2 New	Provision of basic service	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Fitment of Equipment at Dwardsloop Workshop	Provision of central workshop	% Completion of Fitment of Equipment at Dwardsloop Workshop	New target	100% Fitment of Equipment at Dwardsloop Workshop	2 000 000	32 125 000	-	50% Fitment of Equipment at Dwardsloop Workshop	Progress report or completion certificate	Manager: Central Electrical and Mechanical Workshop	
											100% Fitment of Equipment at Dwardsloop Workshop			

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023				POE	Responsible Manager
											Q3	Q4	Q3	Q4		
222.3 New	Provision of basic service	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Purchase and installation of generator at Inyaka WTW	Provision of alternative power supply at Inyaka WTW	% of installation of generator at Inyaka WTW	New target	100 % of installation of generator at Inyaka WTW			100 % of installation of generator at Inyaka WTW	35 % of installation of generator at Inyaka WTW	100 % of installation of generator at Inyaka WTW	Progress report or completion certificate	Manager: Central Electrical and Mechanical Workshop		
223.4 New	Provision of basic service	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Purchase and installation of generator at Inyaka Raw Water	Provision of alternative power supply at Inyaka Raw Water	% of installation of generator at Inyaka Raw Water	New target	50 % of installation of generator at Inyaka Raw Water			50 % of installation of generator at Inyaka Raw Water	25 % of installation of generator at Inyaka Raw Water	50 % of installation of generator at Inyaka Raw Water	Progress report or completion certificate	Manager: Central Electrical and Mechanical Workshop		
224.5 New	Provision of basic service	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Purchase and installation of generator at Hoxani Raw Water	Provision of alternative power supply at Hoxani Raw Water	% of installation of generator at Hoxani Raw Water	New target	100 % of installation of generator at Hoxani Raw Water			100 % of installation of generator at Hoxani Raw Water	35 % of installation of generator at Hoxani Raw Water	100 % of installation of generator at Hoxani Raw Water	Progress report or completion certificate	Manager: Central Electrical and Mechanical Workshop		

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
225.6 New	Provision of basic service	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Purchase and installation of generator at Hoxani WTW	Provision of alternative power supply at Hoxani WTW	% of installation of generator at Hoxani WTW	New target	100 % of installation of generator at Hoxani WTW			100 % of installation of generator at Hoxani WTW	35 % of installation of generator at Hoxani WTW	100 % of installation of generator at Hoxani WTW	Progress report or completion certificate	Manager: Central Electrical and Mechanic Worksho
226.7 New	Provision of basic service	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal	Purchase and installation of generator at Intermediate Booster	Provision of alternative power supply at Intermediate Booster	% of installation of generator at Intermediate Booster	New target	100 % of installation of generator at Intermediate Booster			100 % of installation of generator at Intermediate Booster	35 % of installation of generator at Intermediate Booster	100 % of installation of generator at Intermediate Booster	Progress report or completion certificate	Manager: Central Electrical and Mechanic Worksho

3.4.7 WATER SERVICES

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
220	Provision of basic services	improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Upgrade of Bushbuckridge bulk pipeline	Provision of Water Services	% Completion of upgrade of Bushbuckridge bulk pipeline	New target	100 % Completion of upgrade of Bushbuckridge bulk pipeline	-	-	0 % Completion of upgrade of Bushbuckridge bulk pipeline	-	-	Progress report or completion certificates	Deputy Director: Technical Services
221			Upgrade of Sand River Package plant phase 2	Provision of Water Services	% Completion of upgrade of Sand River Package Plant phase 2	New target	100 % Completion of upgrade of Sand River Package Plant phase 2	5 000 000	-	-	100 % Completion of upgrade of Sand River Package Plant phase 2	-	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
222			Construction of bulk pipeline, reservoir and Reservoir at Nkanini and Ngwedzeni	Provision of Water Services	% Completion of construction of bulk pipeline and reservoir at Nkanini and Ngwedzeni	New target	100 % Completion of construction of bulk pipeline and at Nkanini and Ngwedzeni (phase 1)	2 000 000	-	30 % Completion of construction of bulk pipeline, reservoir and reticulation at Ngwedzeni (phase 1)	30 % Completion of construction of bulk pipeline, reservoir and reticulation at Ngwedzeni (phase 1)	Progress report or completion certificates	Deputy Director: Technical Services	
223	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of a Phelindaba and Wales bulk pipelines	Provision of Water Services	% Completion of Construction of a Phelindaba and Wales bulk pipelines	New target	100 % Completion of Construction of a Phelindaba and Wales bulk pipelines	4 000 000	4 930 000	-	15 % completion of construction of a Phelindaba and Wales bulk pipelines	100 % Completion of construction of a Phelindaba and Wales bulk pipelines	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
224			Refurbishment of Sigagule Package plant	Provision of water services	% Completion of Refurbishment of Sigagule Package plant	New target	100% Completion of Refurbishment of Sigagule Package plant	2 000 000	-	-	5% progress on the refurbishment of Sigagule package plant	100% Completion of Refurbishment of Sigagule Package plant	Progress report or completion certificates	Deputy Director: Technical Services
225			Refurbishment of Cork Package plant	Provision of water services	% Completion of Refurbishment of Cork Package plant	New target	100% Completion of Refurbishment of Cork Package plant	2 000 000	-	-	-	100% Completion of Refurbishment of Cork Package plant	Progress report or completion certificates	Deputy Director: Technical Services
226	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Refurbishment of Rooiboklagte plant	Provision of water services	% Completion of Refurbishment of Rooiboklagte Package plant	New target	100% Completion of Refurbishment of Rooiboklagte Package plant	-	-	0% Completion of Refurbishment of Rooiboklagte Package plant	-	-	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
227			Refurbishment of Zoeknog Package plant	Provision of water services	100 % Completion of Refurbishment of Zoeknog Package plant	New target	100 % Completion of Refurbishment of Zoeknog Package plant	-	-	0 % Completion of Refurbishment of Zoeknog Package plant	-	-	Progress report or completion certificates	Deputy Director: Technical Services
228			Automation of 50 boreholes	Provision of water services	Number of boreholes automated	New target	Automation of 50 boreholes	1 200 000	-	-	-	Automation of 50 boreholes	Progress report or completion certificates	Deputy Director: Technical Services
229	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Refurbishment of lime silos	Provision of water services	% Completion of refurbishment of Inyaka Lime silos	New target	100% Completion of refurbishment of Inyaka Lime silos	4 000 000	-	-	-	100% Completion of refurbishment of Inyaka Lime silos	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
230			Installation of lockable manholes covers	Provision of water services	% Completion of installation of manholes covers	New target	100% Completion of installation of lockable manholes covers	800 000	-	-	100% Completion of installation of lockable manholes covers	100% Completion of installation of lockable manholes covers	Progress report or completion certificates	Deputy Director: Technical Services
231			Refurbishment of lime dosing system (Hoxani, Acornhoek, Thorndale Package plant)	Provision of water services	% Completion of refurbishment of lime dosing system	New target	100% completion of Refurbishment of lime dosing system (Hoxani WTW, Thulamahashe WTW, Acornhoek WTW, Thorndale Package and Marite package plant)	700 000	-	-	100% completion of Refurbishment of lime dosing system (Hoxani WTW, Thulamahashe WTW, Acornhoek WTW, Thorndale Package and Marite package plant)	100% completion of Refurbishment of lime dosing system (Hoxani WTW, Thulamahashe WTW, Acornhoek WTW, Thorndale Package and Marite package plant)	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
232			Installation of pressure reducing valves	Provision of water services	% Completion of installation of pressure reducing valves	New target	100% Completion of installation of pressure reducing valves	1 400 000	2 000 000	-	-	100% Completion of installation of pressure reducing valves	Progress report or completion certificates	Deputy Director: Technical Services
233	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Supply and Installation of Hoxane clear water pump sets	Provision of water services	% Installation of Hoxane clear water pump sets	New target	100% Installation of Hoxane clear water pump sets	1 600 000	-	-	-	100% Installation of Hoxane clear water pump sets	Progress report or completion certificates	Deputy Director: Technical Services
234			Installation of Hoxane WTW clear water pump, pipework, and electrical panel	Provision of water services	% Completion of Installation of Hoxane WTW clear water pump, pipework, and electrical panel	New target	100% Completion of Installation of Hoxane WTW clear water pump, pipework, and electrical panel	1 200 000	-	-	-	100% Completion of Installation of Hoxane WTW clear water pump, pipework, and electrical panel	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
235			Installation and refurbishment of telemetry system	Provision of water services	% Completion of refurbishment of telemetry system	New target	100 % Completion of refurbishment of telemetry system	2 500 000	-	-	-	100 % Completion of refurbishment of telemetry system	Progress report or completion certificates	Deputy Director: Technical Services
236			Installation of reservoir level indicators and control valves	Provision of water services	% Completion of installation of reservoir level indicators and control valves	New target	100 % Completion of installation of reservoir level indicators and control valves	2 000 000	-	-	-	100 % Completion of installation of reservoir level indicators and control valves	Progress report or completion certificates	Deputy Director: Technical Services
237	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Installation of bulk flow meters	Provision of water services	% Completion of installation of bulk flow meters	New target	100% completion of installation of bulk flow meters	2 000 000	-	-	-	100% completion of calibration of bulk flow meters	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
238			Purchase of leak detection equipment	Provision of water services	Procurement of leak detection equipment	New target	100% completion of Procurement of leak detection equipment	7 000 000	-	-	100% completion of Procurement of leak detection equipment	100% completion of Procurement of leak detection equipment	Progress report or completion certificates	Deputy Director: Technical Services
239			Installation of reservoir and bulk pipeline pressure sensors	Provision of water services	% Completion of Installation of reservoir and bulk pipeline pressure sensors	New target	100% completion of Installation of reservoir and bulk pipeline pressure sensors	2 000 000	-	-	-	100% completion of Installation of reservoir and bulk pipeline pressure sensors	Progress report or completion certificates	Deputy Director: Technical Services
240			Purchase of laboratory equipment's	Provision of water services	% Completion of Purchase laboratory equipment	New target	100% completion of Purchase laboratory equipment	7 000 000	-	-	-	100% completion of Purchase laboratory equipment	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
241			Connection of existing Buffelshoek reservoirs	Provision of water services	% Completion of Connection of existing Buffelshoek reservoirs	New target	100 % completion of Connection of existing Buffelshoek reservoirs		-	-	100 % completion of Connection of existing Buffelshoek reservoirs	Progress report or completion certificates	Deputy Director: Technical Services	
242			Sealing of existing reservoir	Provision of water services	% Completion of sealing of reservoir	New target	100% Completion of sealing of reservoir	1 500 000	-	-	100% Completion of sealing of reservoir	Progress report or completion certificates	Deputy Director: Technical Services	
243	Provision of basic services	Improve provision of basic services (water, Electricity, Sanitation and Refuse removal)	Construction of Basic sanitation	% Completion of Basic Sanitation	New target	New target	100 % completion of construction of basic sanitation	-	-	0 % completion of construction of basic sanitation	-	Progress report or completion certificates	Deputy Director: Technical Services	

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
244			Refurbishment of sewer network	Provision of water services	% Completion of refurbishment of Mkhuhlu, Maviljan, Thulamahashe and Dwarsloop sewer network	New target	100% completion of refurbishment of Mkhuhlu, Maviljan, Thulamahashe and Dwarsloop sewer network phase 2	1 500 000	-	-	-	100% completion of refurbishment of Mkhuhlu, Maviljan, Thulamahashe and Dwarsloop sewer network phase 2	Progress report or completion certificates	Deputy Director: Technical Services
245			Lining of Dwarsloop and Thulamahashe WWTW ponds	Provision of water services	% Completion of lining of Dwarsloop and Thulamahashe WWTW ponds	New target	100% completion of lining of Dwarsloop and Thulamahashe WWTW ponds	2 500 000	-	-	-	100% completion of lining of Dwarsloop and Thulamahashe WWTW pond	Progress report or completion certificates	Deputy Director: Technical Services

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
246			Refurbishment of Thulamahashe biofilter and digestors	Provision of water services	% Completion of refurbishment of Thulamahashe biofilter and digestors	New target	100% Completion of refurbishment of Thulamahashe biofilter and digestors	1 500 000	-	-	-	100% Completion of refurbishment of Thulamahashe biofilter and digestors	Progress report or completion certificates	Deputy Director: Technical Services

3.4.8 TECHNICAL GOOD GOVERNANCE AND REPORTS

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
247	To build a capable and high performing municipality	Continuous assessment and staff development through PMS	Performance Management	Improved Performance of the organisation	Number of performance compacts developed and assessed per the PMS cycle	Performance Compacts for 06 managers developed and assessed	10 performance compacts developed, and 4 assessments conducted	-	-	-	01 performance assessment conducted for all managers	01 performance assessment conducted for all managers	Signed and assessed performance compacts	Director Technical
248	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk Management	Efficient and Effective governance structures	Number of risk management reports	04 Risk Reports developed	04 Risk Reports developed	-	-	-	01 Risk Reports developed	01 Risk Reports developed	Risk reports	Director Technical Director Technical
249			Implementation of Council Resolutions	Ensure implementation of IDP priorities	Number of reports on the implementation of council resolution	04 council resolution implemented	04 reports on the implementation of council resolution	-	-	-	01 report on the implementation of council resolution	01 report on the implementation of council resolution	Register of council resolutions	Director Technical Director Technical

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
250			Procurement	Ensure implementation of IDP priorities and budget	Number of procurements plans and reports on implementation of the procurement plan	Procurement plan submitted to SCM and implemented	01 Procurement Plan Submitted 03 monitored procurement register	-	-	-	01 Monitored procurement plan register	01 Monitored procurement plan register	Procurement plans and list of requisitions	Director Technical
251			Human Resources Management	Effective and efficient governance structures	Number of departmental meetings conducted	12 Departmental meetings held	12 Departmental meetings held	-	-	-	03 Departmental meeting held	03 Departmental meeting held	Invitation, Agenda, minutes of the meetings and attendance register	Director Technical
252	Ensuring integrated development planning and integrated	Allocate available funds to identified priorities on a Multi-Year Plan	Grant Reports	Informed Planning of Municipal Infrastructure and Projects	Number of grant reports (12 MIG, 12 WSIG, 12 DoE)	12 Grant reports	36 Grant Reports	-	-	-	9 Grant Reports	9 Grant Reports	Copies of signed submitted reports	PMU Manager

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	Ordinary Budget	Revised Budget	Revised Target	Quarterly Targets 2022/2023		POE	Responsible Manager
											Q3	Q4		
253	Human settlement		Infrastructure Planning		Number of business plans	12 Business Plans	20 business plans or technical reports	-	-	-	5 business plans or technical reports	5 business plans or technical reports	Copies of signed submitted reports	PMU Manager
254	Sustainable economic growth and job creation	Reduce unemployment by 3%	EPWP (Infrastructure Sector)	Maximize job creation through Infrastructure projects	Number of jobs created	1560 jobs created	2018 jobs created	-	-	-	500 jobs	518 jobs	Signed copies of Compacts	PMU Manager

3.5 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)

3.5.1 MUNICIPAL MANAGER'S OFFICE AND PMS

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
255			Good governance (HRM)	Effective and efficient governance structures	Number of meetings to monitor performance of all departments	12 meetings held	12 Meetings to monitor performance of all departments	03 meetings	03 meetings	03 meetings	03 meetings	Attendance registers and minutes	Municipal Manager
256	To build a capable and high performing municipal	Implement performance management system	SDBIP	Increased implementation of the Performance Management System	Number of SDBIP developed and submitted to stakeholders	01 SDBIP developed for 2021/2022 and 01 revised SDBIP developed	02 SDBIP developed (01 revised and 01 SDBIP for 2022/2023)	1 SDBIP for 2022/2023 developed and submitted to stakeholders	01 Revised SDBIP developed and Submitted to Stakeholders			Original and Revised SDBIP, public notices, Council resolution and submission letters	Manager: Performance Management System
257			Performance management	Increased implementation of the Performance Management System	Number of Performance Agreements for S56 & 54 developed and submitted to all	06 Performance Agreements developed	06 Performance Agreements (PA) for S56&54 developed and submitted to all	06 Performance Agreements (PA) for S56&54 developed and submitted to all	06 Performance Agreements (PA) for S56&54 developed and submitted to all			Performance Agreements, letter of submission and public notice	Manager: Performance Management System

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager	
								Q1	Q2	Q3	Q4			
258			Performance Assessment for Section 56 and 54 employees	Increased implementation of the Performance Management System	Number of Performance Assessments for Section 56 and 54 employees conducted	04 Performance assessment conducted	05PMS Assessment for Section 56 and 54 employees conducted	stakeholders	stakeholders	01 final year Performance Assessment for a Section 56 and 54 employees based on the audit outcome	-	01 Current Midyear Performance Assessment for all Section 56 and 54 employees	Invitation, Attendance registers and assessment reports	Manager: Performance Management System
259			Performance assessment units reporting to MM	Increased implementation of the Performance Management System	Number of assessments conducted for Managers reporting to the Municipal Manager	02 Assessments for all managers reporting to Municipal Manager conducted		stakeholders	stakeholders	01 Signed 2022/2023 performance compacts for 05 Managers and 01 performance assessment for Q4 of the previous year	-	01 assessment for all Managers reporting to the MM	Signed and Assessed performance compacts, Invitations, schedule of assessments and attendance register	Manager: Performance Management System

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
260			Rolling out PMS	Increased implementation of the Performance Management System	Number of PMS workshops conducted across the organisation	18 PMS Rollout meetings conducted	12 PMS workshops	03 PMS Workshops	03 PMS Workshops	03 PMS Workshops	Invitations, Agenda, and attendance registers	Manager: Performance Management System	
261			Annual report	Efficient and Effective Administration	Number of annual reports developed	02 Reports Annual reports developed (draft and final annual report)	02 Annual reports for 2020/2021 developed and Submitted to all Stakeholders	01 Draft Annual Report developed and submitted to all Stakeholders	-	01 Final Annual Report developed and submitted to all Stakeholders	Draft and final audit report and council resolution, letter of submission to all stakeholders	Manager: Performance Management System	
262			PMS Task Team Meetings	Increased implementation of the Performance Management System	Number of PMS task team sittings	04 Task team meetings held	02 Task Team Meetings	01 Task Team meeting	01 Task Team Meeting	01 Task Team Meeting	Agenda, Minutes, and attendance register	PMS Manager	

3.5.2 IINTEGRATED DEVELOPMENT PLANNING(IDP)

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual target	Ordinary/budget	2022/2023 Quarterly Targets				POEs	Responsible Manager
									Q1	Q2	Q3	Q4		
263	Ensuring integrated development planning and integrate Human settlement	Improve the IDP and budget planning process	IDP development	To develop a credible and implementable IDP	Strategic plans and IDP approved by 4th quarter	Strategic session and Approved IDP document	1 strategic session and approved IDP	R500 000	-	IDP strategic planning session	-	Approved final IDP 2023/24	Final IDP, Council resolution, Attendance register & agenda strategic session	Manager: Integrated Development Planning
264					IDP process plan approved by 1 st quarter	Approved process plan	1 approved process plan	Internal driven	Approved IDP Process plan	-	-	-	Approved final process plan & council resolution	Manager: Integrated Development Planning
265			IDP public participations	To have proper community participation IDP	Number of public participations on IDP conducted	10 public participations held	12 consultations	R500 000	-	08 public participations	-	04 Public participations	Agendas, attendance registers	Manager: Integrated Development Planning

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual target	Ordinary/budget	2022/2023 Quarterly Targets				POEs	Responsible Manager
									Q1	Q2	Q3	Q4		
266			IDP Gap Analysis	To have proper access on projects	Number of IDP Gap Analysis reports developed	2 Reports	IDP Mapping report	R950 000	-	Final Gap application report and functional GIS system	-	-	Final Gap application report	Manager: Integrated Development Planning
267			IDP	Rural development strategy	Number of plans produced	No rural development plan for the municipality	01 Rural development plan	1 000 000	-	-	01 Rural development plan submitted to council	-	Approved Rural development plan and Council resolution	Manager: Integrated Development Planning
268			IDP	Amalgamation of IDP with SDF	Number of reports on Amalgamation of SDF and IDP	1 report on amalgamation of SDF and IDP	1 Final alignment report and functional GIS system	R700 000	1 Final alignment report and functional GIS system	-	-	-	Final alignment report and functional GIS system	Manager: Integrated Development Planning

3.5.3 INTERNAL AUDIT

KPI No	Strategic Goal	Strategic Objective	Functional Area	Objectives	KPI/ measurement	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
269			Internal Audit Documents	Improved functionality and accountability of governance structures	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	-	-	-	-	Signed IA Charter, IA Policy, AC Charter, and IA Manual	Chief Audit Executive
270	Sound Financial Management	Implement AG action plan and Improve audit outcome to clean audit	Internal Audit Strategic Plan & Annual Plan	Improved functionality and accountability of governance structures	2021/2022 annual plan and three-year strategic plan approved by the Audit Committee.	2021/2022 annual plan and three-year strategic plan approved by the Audit Committee.	2022/2023 annual plan and three-year strategic plan approved by the Audit Committee.	-	-	-	-	Signed Annual plan	Chief Audit Executive
270				Improved functionality and accountability of governance	Number of audit reports on the Implementation of IA plan	15 Reports for 2021/2022 financial year	15 Reports for 2022/2023 financial year	04 Audit Reports	04 Audit Reports	04 Audit Reports	03 Audit Reports	Issued Internal Audit reports	Chief Audit Executive

KPI No	Strategic Goal	Strategic Objective	Functional Area	Objectives	KPI/measurement	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
271				structures				01 follow-up report	01 follow-up report	01 follow-up report	01 follow-up report	Follow-up reports	Chief Audit Executive
			Follow up reviews on previous queries raised	Improved functionality and accountability of governance structures	Submission of Quarterly reports to management and AC	04 reports submitted to management and Audit Committee.	04 reports to management and Audit Committee.	1 report on follow-up report	1 report on follow-up report	1 report on follow-up report	1 report on follow-up report		
272			Follow up on audit committee resolutions	Improved functionality and accountability of governance structures	Number of reports on implementation of audit committee resolutions.	04 reports submitted to the Audit Committee.	04 reports to Audit Committee.	1 report on implementation of audit committee resolution	1 report on implementation of audit committee resolution	1 report on implementation of audit committee resolution	1 report on implementation of audit committee resolution	Up-dated AC resolution	Chief Audit Executive
273			Audit committee sitting	Improved functionality and accountability of governance structures	Number of audit committee meetings	06 meetings for 2021/2022 financial year	06 meetings for 2021/2023 financial year	01 meeting	02 meetings	02 meetings	01 meeting	Attendance Register and minutes of the meetings held	Chief Audit Executive

KPI No	Strategic Goal	Strategic Objective	Functional Area	Objectives	KPI/measurements	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
274			Reports to council	Improved functionality and accountability of governance structures	Number of reports to council	04 Quarterly reports to council	04 Quarterly reports to council	01 Report	01 Report	01 Report	01 Report	Quarterly Reports to council	Chief Audit Executive

3.5.4 RISK MANAGEMENT

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
275	To build a capable and high performing municipality	Create awareness and buy-in to BLM strategy	Risk management implementation plan	Increased implementations of governance policies and internal control	Number of risk management implementation plan developed	01 Implementation Plan developed by 4th Quarter of 2021/2022	01 risk management implementation plans and 02 monitoring action reports	01 Risk Management Implementation Plan and monitoring report	01 Risk Management Implementation Plan	01 Risk Management Implementation Plan and monitoring report	01 Risk Management Implementation Plan and monitoring report	Approved Risk Management Implementation Plan and Monitoring reports	Manager: Risk Management
276			Risk management report	Increased implementations of governance policies and	Number of Risk management reports	04 Risk management reports done	04 Risk Management reports	01 Risk Management report	01 Risk Management report	01 Risk Management report	01 Risk Management report	RMC and Audit Committee Reports	Manager: Risk Management

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager	
								Q1	Q2	Q3	Q4			
277				internal control										
			Strategic risk assessment	Increased implementations of governance policies and internal control	Number of strategic risks register by 4th quarter	strategic risk registers for 2021/2022 developed	04 strategic risk register	01 Strategic risk register Action Plan report	01 Strategic risk register Action Plan Report	01 updated Strategic risk register Action Plan Report	01 updated Strategic risk register Action Plan Report	01 updated Strategic risk register Action Plan Report	Strategic risk Register and Attendance register	Manager: Risk Management
278			Operational risk assessment	Risk assessment on both strategic and operation assessment	Number of operational risk register developed by 1 st quarter	1 Operational register	04 Operational risk register reports	01 Operational risk register Action Plan Report	01 Updated Operational risk register Action Plan Report	01 Updated Operational risk register Action Plan Report	01 Updated Operational risk register Action Plan Report	01 Updated Operational risk register Action Plan Report	Operational Risk Register and Attendance register	Manager: Risk Management
279			Risk management enabling documents	To ensure that all relevant policy documents are developed and reviewed timeously for the	Number of risk management policies, strategies / frameworks reviewed	Risk Policy, Strategy, RMC, and Audit Committee have approved Charter	04 Risk Policy documents adopted by council	-	-	-	-	04 of Risk Policy documents reviewed	Approved Risk Policy documents	Manager: Risk Management

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicator	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
280			Risk committee sittings	Ensure effectiveness of Risk Management Committee	Number of risk committee sittings	3 Risk Committee Meetings held	04 Risk Meetings	01 Risk Management Committee meetings	01 Risk Management Committee meetings	01 Risk Management Committee meetings	01 Risk Management Committee meetings	Minutes of RMC and attendance registers	Manager: Risk Management

3.5.5 COMMUNICATION

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicators	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
281	To build a capable and high performing municipality	Improve communication strategy	Customer Care and Complaints Management	Improved and Seamless Customer Relations and Complaints Management process	Number of customer care and complaints management meetings held	04 customer care and complaints management meeting	04 customer care and complaints management meeting	01 customer care and complaint management meeting	01 customer care and complaints management meeting	01 customer care and complaints management meeting	01 customer care and complaints management meeting	Complaints Registers and attendance registers	Manager Communication

KPI No	Strategic Goal	Strategic Objective	Functional Area	KPI Objectives	Key Performance Indicators	Baseline	Annual Target	2022/2023 Quarterly Targets				POE	Responsible Manager
								Q1	Q2	Q3	Q4		
282			Effective and Improved communication both internal and external	Improved communication channels and positive media relations	Number of media statement and notices to be issued, uploaded on the website and social media accounts	20 Media statements and 40 notices, uploaded on the website social media accounts	20 Media statements and 40 notices, uploaded on the website social media accounts	05 press statement and ten notices, upload on the municipal website and social media accounts	05 press statement and ten notices, upload on the municipal website and social media accounts	05 press statement and ten notices, upload on the municipal website and social media accounts	Media statements, Notices, website monthly reports	Manager: Communication	
283			Newsletter Production and Delivery	Improved communication channels and media relations	Number of newsletters produced and distributed	40 000 copies of the newsletters issued	40 000 copies of the newsletter to the targeted areas.	10 000 copies of newsletter	10 000 copies of newsletter	10 000 copies of newsletter	Newsletters and distribution registers	Manager: Communication	
284			Establish And Maintain Media Relations, Media Monitoring and Analysis	Improved communication channels and media relations	Number of reports on implementation of the SLA's signed with local media houses.	3 SLA signed with local media houses in 2021/2022	12 reports on implementation reports of SLA's	03 reports on implementation of the SLAs	03 reports on implementation of the SLAs	03 reports on implementation of the SLAs	SLA's Media monitoring and Analysis reports	Manager: Communication	

4. CONCLUSION

	<p>The purpose of this 2022/2023 Revised Service Delivery Budget Implementation Plan is to make possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as a key element of aligning IDP and budget in terms of service delivery KPA and other related KPA.</p> <p>The goal is to ensure full implementation of planning and submission of accurate data which will make it possible for the BLM communities to track and trace the movement of IDP projects and programs.</p> <p>Regardless of this, it is anticipated that this plan does justice to the situation on the ground and that it achieves what it purports to achieve.</p>

5. AUTHORISATION AND APPROVAL OF THE REVISED SDBIP

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J	RECOMMENDED		03 March 2023
EXECUTIVE MAYOR	NXUMALO C. S.	APPROVED		03 March 2023