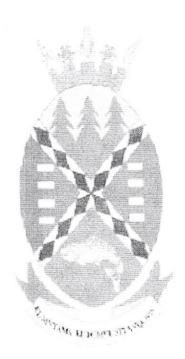
EMAKHAZENI LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/23 FINANCIAL YEAR

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1. EXECUTIVE SUMMERY

The Emakhazeni Local Municipality presents its 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the newly developed Integrated Development Plan (IDP) for 2022-2027 financial years approved on the 31st May 2022 and budget that was adopted by Council on the 31st May 2022.

The SDBIP is legislated in terms of the Municipal Financial Management Act 56 of 2003 (MFMA) to give effect to the IDP and Budget of the Municipality. Section 53(1) (c) (ii) of the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after approval of the budget".

The Service Delivery and Budget Implementation Plan is a management, implementation and monitoring tool that will assist the Mayor, Councillors as well as the Community in understanding what has been planned as well as the progress that is being made. The Performance Agreements signed by the Municipal Manager and Managers accountable to the Municipal Manager will assist in ensuring the implementation of the SDBIP.

The SDBIP can be accessed in:

- The Municipal Website (www.emakhazeni.gov.za)
- Municipal Offices (Dullstroom, Emakhazeni, Emgwenya and Entokozweni)
- Community Libraries

2. <u>PURPOSE OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN</u>

The purpose of SDBIP is to:

- Give effect to the Integrated Development Plan (IDP) and the Budget of the municipality.
- It also provides the vital link between the Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance.
- It enables the Municipal Manager to monitor the performance of Senior Managers, the mayor to monitor the performance of the Municipal Manager, and for the community to monitor the municipality.
- Should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers of every financial year and approved by the mayor.

The SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery. The Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2022/2023 financial year are aligned and how it will be implemented.

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3. KEY PERFORMANCE AREAS

- KPA 1 Service Delivery and Infrastructure Development
- KPA 2 Local Economic Development
- KPA 3 Financial Viability
- KPA 4 Good Governance and Public Participation
- KPA 5 Institutional Development and Transformation
- KPA 6 Spatial Rationale

4. MUNICIPAL STRATEGIC OBJECTIVES

The municipality's strategic objectives, which are aimed at achieving the municipal vision and mission, are as follows:

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PRIORITY AREA
Basic Service Delivery and infrastructure development	To ensure access for all, to equitable, affordable, and sustainable basic services within a safe environment	 Water and Sanitation Electricity Supply Roads and storm-water Environmental and waste management Municipal Amenities
	To co-ordinate and facilitate public safety	Emergency services Traffic Safety and Security
Local Economic Development	To promote social and economic development	8. Economic growth and Development
Financial Viability And Management	To ensure sound and sustainable financial management, compliance and accountability	9. Financial Management & Reporting
Good Governance and Public Participation	To encourage and ensure cooperative governance To encourage the involvement of communities and community organizations in the matters of local government To add value to the operations of the municipality in relation to technological systems, internal control, risk management and governance processes	 Culture, Sports and Recreation Youth Development Health, HIV and AIDS, Transversal and Special programmes Education Inter-Governmental Relations Customer Care Information Communication Technology Communications, Stakeholder Engagement & Public Participation Performance Management Risk Management Auditing
Institutional Transformation And Organisational Development	To ensure adherence with legislation and implementation of systems that will result in service excellence	21. Legal Services & Labour Relations 22. Human Resources Management & Administration
Spatial Rationale	To ensure sustainable rural and urban planning in order to meet the needs of the community	23. Land Reform and Restitution24. Human Settlement and Property Development25. Land-use Management

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5. BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;

- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

6. THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

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7. ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- · Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

8. REPORTING ON THE SDBIP

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP. Section 79 Oversight Committees also have an important role to play in this regard.

8.1 MONTHLY REPORTING

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective measures taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget.

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8.2 QUARTERLY REPORTING

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

8.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

8.4 PERFORMANCE REPORTING

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;
- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

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8.5 ANNUAL REPORTING

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

8.6 OVERSIGHT REPORTING

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- a) Has approved the annual report with or without reservations;
- b) Has rejected the annual report; or
- c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- b) All oversight reports adopted on those annual reports.

9. KEY COMPONENTS OF THE 2022/23 SDBIP

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

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10. MONTHLY PROJECTIONS OF REVENUE & EXPENDITURE

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11. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

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Chatonic	Strategy	KPI	2021/22	Budget	Annual Target			Quarterly Target		Evidence	Accountability
Priority Area			Baseline		2022/23	Q1	Q2	ය	Q4		
		N	Earme	MIG	4 x farms provided	Appointment	25%	75%	4 x farms provided	Appointment	Municipal
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	provided with water	provided with water	5	with water by 30 June 2023	of service providers (One Contractor)	construction progress	construction progress	with water (Project Completed)	Progress report and completion certificate	Mailager
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Upgrading of Roman pump station in Siyathuthuka township	Sewer pump stations upgraded in Siyathuthuka (Roman Phase 1)	MIG	1 x Upgrading of Roman pump station in Siyathuthuka township by 30 June 2023	1 x Upgrading of Roman pump station in Siyathuthuka township		,		Progress report and Completion certificate	Manager
		Nimber of Waste	New Target	MIG	1 x Waste Water	Appointment	1 x Waste	1	1	Progress	Municipal
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Waste Water Treatment Plants repaired and maintained in Dullstroom	New Target	MIG	1 x Waste Water Treatment Plants repaired and maintained in Dulistroom by 30 June 2023	Appointment of service providers (One Contractor)	Water Water Treatment Plants repaired and maintained			report and Completion certificate	Manager
							Dullstroom (100% Complete)				
Strategic Priority Area 1: Water and Sanitation	Provision of sustainable basic services by upgrading and providing new	Number of Waste Water Treatment Works upgraded in Emgwenya (Phase 1)	New Target	WSIG	1 x Waste Water Treatment Works upgraded in Emgwenya by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x Waste Water Treatment Works upgraded in Emgwenya (Phase 1 completed)	Appointment letter, Progress report and completion certificate	Municipal Manager

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Strategic Objec	Elve: 10 elisare acc	VBT	2021/22	Budget	Annual Target			Quarterly Target		Evidence	Accountability
Strategic Priority Area	Strategy	į	Baseline		2022/23	QI	Q2	ස	2		
				1000	1 × Madala sewer line	Annointment	Construction	Construction	1 x Madala sewer	Appointment	Municipa
Strategic Priority Area	Provision of sustainable basic	Number of Sewer lines upgraded in	New Target	PICM	upgraded in Madala	of service providers	25% construction	75% construction	line upgraded in Madala	letter, Progress	Manager
1: Water and	services by	Madala			טאַ טט טמווכ בטבט	(One	progress	progress		report and	
Sanitation	upgrading and providing new infrastructure					Contractor)				certificate	
			Now Toront	INED	25 x Households	Appointment	25%	75%	25 x Households	Appointment	Municipal
Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number or households provided with electricity in Empumelelweni Township	New Joine		provided with electricity in Empumelelweni Township by 30 June 2023	of service providers (One Contractor)	construction progress	construction progress	provided with electricity in Empumelelweni Township (100% complete)	Progress report and completion certificate	i di
			New Target	INEP	1 x Installation and	25%	50%	75%	1 x Installation and	Progress	Municipal
2: Electricity Supply	sustainable basic services by upgrading and providing new infrastructure	Commissioning of a New 132/ 11KV 20 MVA electricity substation and feeder lines in Emakhazeni (Phase 6)			Commissioning of a New 132/ 11KV 20 MVA electricity substation and feeder lines in Emakhazeni	(Phase 6)	progress (Phase 6)	progress (Phase 6)	New 132/ 11KV 20 MVA electricity substation and feeder lines in Emakhazeni (Phase 6)	completion certificate	
			Tarant	MIC	1 x road paved in	Appointment	25%	75%	1 x road paved in	Appointment	Municipal
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved in Madala Ward 8	New Target	MING	Madala Ward 8 by 30 June 2023	of service providers (One Contractor)	construction progress	construction progress	Madala Ward (100% Complete)	Progress report and completion certificate	Mailage
		- Enodo	Now Tarnet	MIG	1 x roads paved in	Appointment	25%	75%	1 x roads paved in	Appointment	Municipal
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road	Number of roads paved in Sakhelwe in Sakhelwe ward 4 (Julius Nyerere street)	New Larget		Sakhelwe in Sakhelwe ward 4 (Julius Nyerere street) by 30 June 2023	of service providers (One Contractor)	construction progress	construction progress	Sakhelwe in Sakhelwe ward 4 (Julius Nyerere street) (100% Complete)	Progress report and completion certificate	Manager

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Strategic Priority Area	Strategy	2	Baseline	,	2022/23	Q1	Q2	දු	2		
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads paved Emthonjeni in Ward 6 (ZCC street)	New Target	MIG	1 x roads paved Emthonjeni in Ward 6 (ZCC street) by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x roads paved Emthonjeni in Ward 6 (ZCC street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipa Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road	Number of roads paved in Emthonjeni Ward 5 (Thembisa street)	New Target	MIG	1 x roads paved in Emthonjeni Ward 5 (Thembisa street) by 30 June 2023	Appointment of service providers (One Contractor)	25% construction progress	75% construction progress	1 x roads paved in Emthonjeni Ward 5 (Thembisa Street) (100% Complete)	Appointment letter, Progress report and completion certificate	Municipal Manager
Strategic Priority Area 2: Electricity Supply	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of High Mast Lights installed in Belfast	.4	CAPEX	2 x High Mast Lights installed in Belfast by 30 June 2023	2 x High Mast Lights installed in Belfast	1			Progress reports & completion certificate	Municipal Manager
Strategic Priority Area 2: Electricity	Provision of sustainable basic services by upgrading and providing new infrastructure	Number of Electricity losses reports submitted to council	New Target	OPEX	4 x Electricity losses reports submitted to council by 30 June 2023	1	1	-		report & council resolution	Manager
Strategic Priority Area 1: Water and Sanitation	Provision of Sustainable basic services by upgrading and providing new infrastructure	Number of Water loss reports submitted to council	New Target	OPEX	4 x Water loss reports submitted to council by 30 June 2023	1	ь			report & council resolution	Manager
Priority Area 3: Roads and Storm Water	Maintenance, reconstruction and upgrading of existing road network	Number of roads regravelled	30 roads regravelled	Opex	30 x roads regravelled by 30 June 2023	10	5	S	10	Quarterly progress report & pictures	Manager

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tegy KPI 2021/22 Budget 2022/23 Q1 Q2 Q3 Q4 Sample analysis reports submitted to sample analysis reports submitted to land grad and teture reports on lilegal dumping sites grad with penalties imposed ment. The port of water reports on lilegal dumping sites analysis reports on lilegal dumping sites and rehabilitated and penalties imposed when the council reports on lilegal dumping sites and reports on lilegal dumping sites and reports on lilegal dumping sites and reports on lilegal dumping sites indentified, rehabilitated and penalties imposed by an analysis and council reports on lilegal dumping sites indentified, rehabilitated and penalties imposed by an analysis and sample analysis and sample analysis and penalties imposed by an analysis analysis and penalties imposed by an analysis and penalties imposed by an analysis an	KEY PEROFMAN	CE AREA: BASIC SI	KEY PEROFMANCE AREA: BASIC SERVICE DELIVERT AND INFRASTRUCTION.	, affordable a	nd sustaina	able basic services withi	n a safe enviro	nment.				
iority Area individuals imposed in the iority Area anagement infrastructure anagement incommental infrastructure anagement inconservation in the iority Area in anagement incomposed in the iority Area in anagement incomposed in the iority Area in anagement in anagem	Strategic object	Ove: 10 ensure acc	NDI CITILI DE CALL	2021/22	Budget	Annual Target		Quart	erly Target		Evidence	Accountability
ority Area Development of Development of Sample analysis sample analysis sample analysis sample analysis sample analysis sample analysis submitted to dataste anagement monitoring and of dwaste associated with penalties imposed management waste management anagement waste anagement anagement waste anagement waste anagement waste anagement waste anagement waste management waste waste management waste waste management waste waste management waste was	Strategic Priority Area	Strategy	7	Baseline		2022/23	Q	Q2	ය	Q4		
ority Area Development of Number of water sample analysis waste waste monitoring and dwaste resports submitted to analysis water quality water change response programmes response programmes water maintaining and dwaste anagement waste anagement waste anagement waste management waste							o l	2	4		+	Municipal
water quality monitoring and climate change response programmes Number of reports on 4 reports maintaining and identified, rehabilitated and waste management Number of reports on 4 reports submitted and penalties imposed by masseciated with penalties imposed Number of reports on 4 reports on illegal dumping sites identified, rehabilitated and penalties imposed by masseciated with penalties imposed Number of reports on 4 reports on illegal 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ority Area vironmental	Development of waste management,	Number of water sample analysis reports submitted to	12 water sample analysis	Opex	12 x Sample analysis reports submitted to Council by 30 June	C	1			Reports and Council resolutions	Manager
Immitted change response programmes Number of reports on 4 reports on illegal dumping sites infrastructure rehabilitated and waste management Council A reports on illegal 4 x reports on illegal 5 yellows 6 yellows 7 yellows 8 yellows 8 yellows 9		water quality	Council	reports		2020						
response programmes response respo		climate change		Council								
programmes programmes A x reports on illegal A x reports on illeg		response										
ority Area Procuring, Number of reports on 4 reports on maintaining and dwaste anagement variety with penalties imposed management variety ority Area procuring, Number of reports on 4 reports on lilegal dumping sites dumping sites identified, rehabilitated and penalties imposed by 30 June 2023		programmes					_	_			1 Report and	Municipal
wironmental upgrading of identified, d Waste infrastructure rehabilitated and associated with penalties imposed waste management	Priority Area 4:	Procuring, maintaining and	Number of reports on illegal dumping sites	4 reports submitted	Opex	4 x reports on Illegal dumping sites	H	,			pictures	Manager
nt associated with penalties imposed waste management	Environmental and Waste	upgrading of infrastructure	identified, rehabilitated and			rehabilitated and						
management	Management	associated with waste	penalties imposed			30 June 2023						
		management										

Strategic Objecti	Strategic Objective : To co-ordinate and facilitate public safety	e public safety				,		1	-	Evidence	Accountability
Ctratonic	Strategy	KPI	2021/22	Budget	Annual larget 2022/23	, Cuc	Andreal Andrea	9	;		
Priority Area	October 1		Baseline			Q1	Q2 Q3	ଘ	2		
						4	75	+	3	Inchection sheets	Municipal
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of fire inspections conducted	260 inspections	Opex	260 x fire inspection conducted by 30 June 2023	6	6		5		Manager
											M
Priority Area 6: Emergency	Educate the community about public safety by	Number of fire awareness campaigns conducted	16 fire awareness campaigns conducted	Opex	11 x fire awareness campaigns conducted by 30 June 2023	ω	ω	ω	2	Pictures and Attendance Register	Manager
Services	campaigns										

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Strategic Object	Strategic Objective :To co-ordinate and facilitate public safety	e public safety	2021/22	Budget	Annual Target 2022/23	Qua	rterly	Quarterly Target	Evidence	Accountability
Strategic Priority Area	Strategy		Baseline			5 C	Q2	Q3 Q4		
Priority Area 6: Emergency Services	By conducting fire inspections in compliance to OHS Act/Fire regulations	Number of Fire and Rescue Joint Operations inspections to be conducted	New	Opex	1 x Fire and Rescue Joint Operations inspections to be conducted by 30 September 2023	1	ь		Attendance register or and inspection sheets	Municipal Manager
		Number of good blocks	17 mad blocks	Opex	12 x road blocks	2	4	ω ω	Payment report or vehicle	Municipal
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road blocks conducted	12 road blocks conducted	Opex	conducted by 30 June 2023	1			statistics sheet/Production report or an attendance register	Manager
Priority Area To co-ordinate and facilitate public safety	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers	Number of fully equipped light delivery vehicles for Traffic Maintenance procured	New	R650 000.00	1 x fully equipped light delivery vehicles for Traffic Maintenance procured by 30 June 2023	1	н	1	Purchase order and vehicle registration document	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road safety programmes conducted	4 road safety programmes conducted	Opex	10 x road safety awareness programmes conducted by 30 June 2023	ω	р.	ω	Attendance register or photos	Municipal Manager
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of Mayoral roadblocks conducted	New	Opex	1 x Mayoral roadblock conducted by 30 June 2023		ь		Attendance register and Photos or production report	Municipal Manager

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This Ohior	Ct. to co-ordinate and facilitate public safety	te public safety							
or aregic order	Strategy	KPI	2021/22	Budget	Annual Target 2022/23	Quarterly Target	y Target	Evidence	Accoditability
Priority Area	Science 97		Baseline			Q1 Q2	Q3 Q4		
					1 × Boad cafety campaign	1	1	Attendance register and	Municipal
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers.	Number of road safety campaigns conducted	New	Opex	1 x Rodd safety can pagin conducted by 30 June 2023		1	Photos or production report	Manager
					And the books are tricking	10	1	Appointment letter and	Municipal
Priority Area 7: Traffic, Safety and Security	Ensuring that road traffic regulations are adhered to by increasing visibility of Traffic Officers	Number of height restriction barriers installed	New	R420 000.00	barriers installed by 30 June 2023)		Completion certificate	Manager
							1	Attendance register	Municipal
Priority Area To co-ordinate and facilitate nublic safety	Educate Councillors on promulgated by-laws and their application	Number of inductions on promulgated by-laws conducted	New target	Opex	1 x induction on promulgated by-laws conducted by 30 June 2023				Manager

			VELOPMENT	KEY PEROFMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	KEY PEROFMANCE A
Evidence			nic development	: To promote social and econom	trategic Objective
Evidence	Annual Target 2022/23				
Q1 Q2 Q3 Q4				Strategy	trategic riority Area
Quarterly Target Evidence Accountability Q1 Q2 Q3 Q4		2021/22 Budget Baseline	PI #	Strategic Objective : To promote social and economic development Strategic Strategy KPI Priority Area	Strategic Objective Strategic Strategic Priority Area

rategic Objective :	Strategic Objective: To promote social and economic development	nomic development			, -I + 1000/02	Olia	rteriv	Ouarterly Target	-	Evidence	Accountability
Strategic Priority Area	Strategy	줖	2021/22 Baseline	Pudget		Q .	Q2	ଥ	2		
} "	To reduce the	Number of CWP LRC Forum Meetings held	4 x CWP LRC Forum Meetings	Opex	4 x CWP LRC Forum Meetings held by 30 June 2023	ь	-	-	-	Minutes & Attendance Register	Municipal Manager
	within the municipality				t a position of the Contractor	1	_	1	-	Council	Municipal
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Reviewal of the Contractor Development Policy	Reviewed Contractor Development Policy	Opex	1 x Review of the Collington Development Policy by 30 June 2023					on	Manager
Priority Area 8:	To ensure functionality	Number of EPWP Forums meetings	New Target	Opex	$4 \times \text{EPWP}$ Forum Meetings held by 30 June 2023	1	H	<u> </u>	1	Minutes Attendance	Municipal Manager
ž Š	of the EPWP Forum programmes	neid	22								
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP programmes	Number of Investor Attraction Strategy Developed	New Target	Opex	1 x Investor Attraction Strategy Developed by 30 June 2023	1	I.	1	۲	resolution	Manager
	To reduce the unemployment rate within the municipality	Number of Poultry projects maintained	New target	Opex	1 x Poultry project maintained by 30 June 2023	t.	,	1	ът.	Report on the LED project	Municipal Manager
Priority Area 8: Economic Growth	To reduce the unemployment rate	Number of Bakery projects resuscitated	New target	Opex	2 x Bakery projects resuscitated by 30 June 2023		1	i i	2	Report on the LED projects	Municipal Manager
and Development		and the second s	New target	Opex	1 x Brick Plant project resuscitated	,	i	1	ш	Report on the	Municipal
Priority Area 8: Economic Growth and Development	To reduce the unemployment rate within the municipality	Number of Brick Plain, projects resuscitated	No. As the second of the secon		by 30 June 2023					LED projects	Manicipal age
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP	Reviewal of the EPWP Policy	Reviewed EPWP Policy	Opex	1 x Review of the EPWP Policy by 30 June 2023	ī	1	1	ь	resolution	Manager
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP	Number of EPWP job opportunities created	100 job opportunities created	R1 184 000	100 x Job opportunities created by 30 June 2023	88	T.	14	1	Appointment letters	Municipal Manager

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Strategic Objective	Strategic Objective: To promote social and economic development	onomic development						1	1	Accountability
0		KOI	2021/22	Budget	Annual Target 2022/23	Quarterly Target	ly Targe	* 	EVIDENCE	Account
Strategic Priority Area	Strategy	?	Baseline			Q1 Q2	ය	2		
			Tolining /	Onev	2 x Training / workshops conducted	1		H	Attendance	Municipal
Priority Area 8: Economic Growth and Development	To create job opportunities through EPWP & CWP	Number training / workshop conducted	2 x raining / workshops conducted	Ç Ç	by 30 June 2023				registers	Manager
	programmes				4 v I ED For Im meetings held by 30	1 1	ь	н	Attendance	Municipal
Priority Area 8: Economic Growth and Development	Ensuring the functionality of the LED Forum and the creation of the annual calendar	Number of LED Forum meetings held	held	0	June 2023				registers & Minutes	Manager
Priority Area 8:	Ensuring the	Number of reports on procurement	New Target	Opex	4 x Reports on procurement of goods and services opportunities	1	1	۲	Council Resolution	Manager
Economic Growth and Development	functionality of the creation for the annual calendar	on goods and service opportunities awarded to local youth, women and people living with disability submitted to Council			awarded to local youth, women and people living with disability submitted to Council by 30 June					
Driority Area 8:	Enguring the	Number of reports on capital	New Target	Opex	1 x Reports on capital project	,			Council &	Manager
Economic Growth and Development	functionality of the LED Forum and the creation of the annual calendar	project opportunities awarded to local youth, women and people living with disability submitted to			100				Resolution	

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Strategic Ob	Strategic Objective: To ensure sound and sustainab	Strategic Objective: To ensure sound and sustainable financial management, compliance and accountability	anagement, complianc	e and accou	ntability			1		Evidence	Accountability
Charterio	Strategy	KPI	2021/22	Budget	Annual Target 2022/23		Quarterly Target	/ Target		Evidence	Accountat
Strategic Priority	Stratiegy	i	Baseline			Q	Q2	ପ୍ଷ	9		
Area			A quarterly reports	Onex	4 x quarterly section 52(d)	Ľ	1	н	н	Acknowledgement of	Municipal
Priority Area 9:	To provide timely and	Number of quarterly section 52(d) MFMA reports	4 quarterly reports	Opex	MFMA reports submitted to Executive Mayor within 30				25011000	receipts by the Executive Mayor	Manager
Financial Viability	relevant financial management	submitted to Executive Mayor within 30 days after the and of each quarter			days after the end of each quarter by 30 June 2023						
	stakeholders	the elic of each dranes.			(1)(2)	_	_	_		Acknowledgement of	Municipal
Priority Area 9:	To provide timely and	Number of quarterly section 52(d) MFMA reports	New Target	Opex	4 x quarterly section 32(a) MFMA reports submitted to MPAC within 30 days after	٠	ŀ		ŝ	receipts by MPAC	Manager
Financial Viability	relevant financial management	days after the end of each			the end of each quarter by 30 June 2023						
	reports to all stakeholders	quarter								Advantadament of	Minicipal
Priority	To provide	Number of monthly section	12 monthly S71 reports submitted	Opex	12 x monthly S71 MFMA reports submitted to	ω	W	L	U	receipts by the Executive Mayor	Manager
Area 9: Financial	relevant financial	to the Executive Mayor			Executive Mayor within 10 working days after the end						
Viability	reports to all stakeholders	end of each month			of each month by 30 June 2023						
Priority	To provide	Number of monthly section	New Target	Opex	12 x monthly S71 MFMA	ω	ω	ω	ω	Acknowledgement of receipts by MPAC	Municipal Manager
Area 9:	timely and	71 MFMA reports submitted to MPAC within 10 working			reports submitted to MPAC within 10 working days after						
Viability	management reports to all	days after end of each month			the end of edul filoriti by 30 June 2023						
	ord sold control				the Grandial Dation	u	w.	w	ω	Acknowledgement of	Municipal
Priority Area 9:	To provide timely and	Number of financial ratios submitted within 10 working	12 x monthly financial Ratios	Opex	12 x monthly findficial Ratios submitted to Executive Mayor within 10 working	·	· ·	(receipts by the Executive Mayor	Manager
Financial Viability	relevant financial management reports to all	days after end of each month.	Executive Mayor within 10 working		days after the end of each month by 30 June 2023						
								_		Acknowledgement of	Municipal
Priority Area 9:	To provide timely and relevant financial	Number of Section 72 (midyear) MFMA reports submitted to the Executive	1 Section 72 Mid- Year Report for 2021/22 Financial	Opex	1 x Section 72 (midyear) MFMA reports submitted to the Executive Mayor by 30		,	٠		receipts by the Executive Mayor	Manager
Viability	management reports to all	Mayor	year		Julie 2023						

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Opex Opex Opex ouncil Opex atted Opex	ategic Obj	ective : To ensure	Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial findingerillerity comprising the Strategic Objective : To ensure sound and sustainable financial financia	2021/22	Budget	Annual Target 2022/23		Quarterly Target	Target		Evidence	Accountability
To provide believely and considered to Mancher of Scatton 72. In consideration of Control Burbley and control to Mancher of Geological Scatton 72. In control burbley and control to Mancher of Geological Scatton 72. In control to all receivant (mancher) and control to Mancher of Geological Scatton 72. In control to all receivant (mancher) and control to Mancher of Geological Scatton 72. In control to all receivant (mancher) and control to Mancher of Geological Scatton 72. In control to all receivant (mancher) and control to Mancher of Geological Scatton 73. In control to Mancher of Geological Scatton 74. In control to Mancher of Geological Mancher of Geological Scatton 74. In control to Mancher of Geological Manch	ategic ority sa	Strategy	•	Baseline			Q1	Q	- ପ୍ର	2	Acknowledgement of	Municipal
To provide the provider of febrors book analysis reports submitted to found the provider of febrors book analysis reports submitted to council the provider of febrors submitted to council the provider of febrors so analysis reports submitted to council the provider of febrors so analysis reports so all statements analysement of febrors so all statements approved by Council by Journe 2023. To establish and proved by Council analysement of febrors and provider of febrors analysement analysement systems. To establish and provider of febrors and policies reviewed and submitted to provider of febrors and submitted to provide statements prepared and submitted to provide statements prepared and submitted to provide submitted submitte	ity 9:	To provide timely and relevant financial management reports to all the balders.	Number of Section 72 (midyear) MFMA reports submitted to MPAC	New Target	Opex	1 x Section 72 (midyear) MFMA reports submitted to MPAC by 30 June 2023		1	<u>, , , , , , , , , , , , , , , , , , , </u>		receipts by MPAC	Manager
reports to all stakeholders stakeholders and management reports to all resolution and stakeholders and proved budgets. One approved budget was adopted by Council proved by Council pro		To provide timely and relevant financial	Number of debtors book analysis reports submitted to Council	New Target	Opex	1 x Debtors book analysis report submitted to Council by 30 June 2023		H	T.	ī	Report and Council Resolution	Municipal Manager
To establish and proved by Council by 30 June 2023 Financial implement systems To establish and paproved by Council by 30 June 2023 To establish and paproved by Council by 30 June 2023 Forestier implement systems To establish and percentage collection rate implement of inance related by management paper of Interim financial statements systems To provide statements prepared and received statements submitted to Provincial statements submitted to Provincial statements of Ineasury by stakeholders To establish and levent financial statements in management of Ineasury by 31 March 2022 Interim financial statements in management of Ineasury by 31 March 2022 Interim financial statement of Ineasury by 31 March 2022 Interim financial statement of Ineasury by 31 March 2022 Interim financial statement of Ineasury by 31 March 2022 Interim financial statement of Ineasury by 31 March 2022 Interim financial receipts		reports to all stakeholders				Ties Dudget approved	1	1	'	1	Approved Budget &	Municipal
To establish and Percentage collection rate implement implement attained attained approved financial implement systems. To establish and Percentage collection rate attained attained attained attained approved financial simplement systems. To establish and Number of Finance related policies were effective financial implement effective financial simplement systems. To provide timely and relevant financial relevant financial statements prepared and relevant financial submitted to Provincial statements were provincial statements submitted to Provincial submitted to Provincial in March 2021. To provide statements prepared and submitted to Provincial statements of Provincial statements of Provincial submitted to Provincial in March 2021. To provide relevant financial statements prepared and submitted to Provincial statements of Provincial statements of Provincial statements of Provincial in March 2021.	iority ea 9: nancial ability	To establish and implement effective financial management systems	Number of Final Budgets approved by Council	One approved budget was adopted by Council in May 2022	Opex	1 x Final Budget approved by Council by 30 June 2023	780%	780%	78%	78%	Council resolution Council resolution	Manager Municipal
To establish and implement effective effective financial management systems To provide timely and elevant financial relevant financial stakeholders To provide takeholders To provide takeholders To provide takeholders To provide takeholders To provide trepersed and submitted to Provincial stakements prepared and submitted to Provincial in March 2021 Treasury To provide takeholders Treasury Treasury To provide takeholders Treasury To provide takeholders Treasury To provide takeholders Treasury iority rea 9: nancial iability	To establish and implement effective financial management systems	Percentage collection rate attained	87% collection rate attained	Opex	87% Collection rate attained by 30 June 2023	/8%	0%	7070	2	report indicating 78% collection rate	Manager	
To provide Number of Interim financial timely and statements prepared and relevant financial management reports to all stakeholders To provide Number of Interim financial statements with timely and submitted to Provincial statements were prepared and submitted to Provincial submitted to Provincial reasury by 31 March 2022 To provide Number of Interim financial statements with statements were prepared and submitted to Provincial reasury by 31 March 2022 Treasury by 31 March 2022 Treasury by 31 March 2022	riority rea 9: inancial rability	To establish and implement effective financial management systems	Number of Finance related policies reviewed	15 finance related policies were approved	Opex	15 x Finance related policies reviewed by 30 June 2023		1		9	Approved finance policies & Council Resolution	Municipal Manager
	riority Area 9: Financial Finability	To provide timely and relevant financial management reports to all stakeholders	Number of Interim financial statements prepared and submitted to Provincial Treasury	2021/22 Interim financial statements were prepared and submitted to Provincial Treasury in March 2021	Opex	1 x Interim financial statements prepared and submitted to Provincial Treasury by 31 March 2022	D.	1.	H	. 0	Interim financial statements & acknowledgement of receipts	Manager

Strategic Ob	Strategic Objective: To ensure sound and sustainab	Strategic Objective : To ensure sound and sustainable financial management, compliance and accountability	nanagement, complianc	e and accou	ntability						Accountability
or aregic on	Jection	KDT	2021/22	Budget	Annual Target 2022/23		Quarterly Target	Target		Evidence	Accountabil
Strategic Priority	Strategy	Ž	Baseline			Q1	Q2	ପ୍ଥ	2		
Area		A control of the temports	2021/22 AFS were	Opex	1 x Annual Financial	1				ial	Municipal Manager
Priority Area 9:	To provide timely and	Annual Financial Statements (AFS) submitted to Auditor General free from material	Submitted to Auditor General	Ç	Statements (AFS) submitted to Auditor General free from					Acknowledgment of receipts	2
Financial Viability	management	misstatements on or before			material misstatements on or before the 31st August					0	
1	reports to all stakeholders	the 31st August 2021			2021						
	To octablish and	Percentage progress towards	Audit Action plan	Opex	100% progress towards		ì	50%	100%	Action Plan, progress report & AG	Municipal
Area 9: Financial Viability	implement effective financial management systems	resolving Audit findings listed on the action plan	tabled to council 28 Feb 2022		resolving Audit Intulitys listed on the action plan by 30 June 2023					management report	
					and the same	_				Procurement/ demand	Municipal
Priority Area 9:	To establish and implement	Procurement/demand management plan compiled	1x procurement plan was developed and approved by	Opex	 x Procurement/demand management plan compiled and approved by Accounting 	-				management plan	Manager
Financial Viability	effective financial management systems	Accounting Officer	Accounting Officer for the 2021/22 financial year		Officer by 30 June 2023				807		
		the familiary of the state of t	4 y quarterly	Opex	4 x quarterly progress	r	ь	1	Ľ	Acknowledgment of	Municipal Manager
Priority Area 9: Financial Viability	To provide timely and relevant financial management reports to all	Number of quarterly progress reports on the implementation of SCM Policy submitted to the Executive Mayor within 30	4 x quality reports were submitted	Ç	reports on the implementation of SCM Policy submitted to the Executive Mayor within 30 days by 30 line 2023					duarterly SCM reports by the Executive Mayor	ridi lager
	Stakellolucio	quarter			Conclude and award tenders	30 days	30 days	30 days	30 days	Quarterly report from	Municipal
Priority Area 9:	To establish and implement	Number of days taken to conclude and award tenders	90 days after the closure of the tender	Opex	above R200 000 within 30 days by 30 June 2023	after closure	after closure	after closure	after closure	SCM	Manager
Viability	financial management	above resource									
	Highadania		_				-				

Strategic Ob	Strategic Objective : To ensure sound and sustainab	Strategic Objective: To ensure sound and sustainable financial management, compliance and accountability	anagement, compliance	e and accou	ntability					Fyidence	Accountability
Strategic	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23		Quarterly larget	y larget	2	FAIRCIICC	
Priority Area			Daseille		A vaccet varifications	- 2	_ Q	_ Q	Q	Quarterly Assets	Municipal
Priority Area 9: Financial Viability	To establish and implement effective financial	Number of asset verifications conducted	2 Asset verification conducted	Opex	4 x asset verifications conducted and submitted to Council by 30 June 2023	٠	,)	j	verification report Council Resolution	Manager
	management systems								o l	Minutes and	Municipal
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget consultative meetings held	8 budget consultative held	Opex	8 x budget consultative meetings held by 30 June 2023			,	c c	attendance registers	Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of budget Indaba's held	1 budget Indaba were held 10 May 2022	Opex	1 x Budget Indaba held by 30 June 2023	3			Budget Indaba held on or before May 2023	Report & duellualice register	Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of monthly billing reports submitted to Council	New Target	Opex	12 x monthly billing reports submitted to Council by 30 June 2023	ω	ω	ω	ω	Billing report & Council resolution	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of supplementary valuation rolls developed	One supplementary valuation Roll	Opex	1 x Supplementary Valuation developed by 30 June 2023	1			1	Supplementary Valuation Roll	Municipal Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non-	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure reports submitted to Council	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports submitted to Council with no non- compliance by 30 June 2023	ω	ω	ω	C.	Irregular, Fruitless and wasteful expenditure reports & Council resolution	Manager

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Strategic Ob	jective : To ensure	Strategic Objective: To ensure sound and sustainable financial management, compliance and accommunity	nanagement, compilario	Ce alla accoa	Applied Target 2022/23		Quarterly Target	y Target		Evidence	Accountability
Strategic Priority	Strategy	KPI	2021/22 Baseline	pudger		වු	Q2	ය	2		
Area					in the standard	س	w	ω	ω	Unauthorised,	Municipal
Priority Area 9: Financial Viability	To establish and implement effective financial	Number of Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with	New Target	Opex	12 x Unauthorised, Irregular, Fruitless and wasteful expenditure prevention reports with supporting evidence	C	((9	Irregular, Fruitless and wasteful expenditure reports & Proof of submission	Manager
,	management systems	supporting evidence submitted to MPAC			submitted to MPAC by 30 June 2023					Indicant register &	Municipal
Priority Area 9: Financial Viability	To establish and implement effective financial management systems	Number of indigent registers approved by Council	1 indigent register approved	Opex	1 x indigent register approved by Council by 30 June 2023					Council resolution	Manager
Priority Area 9: Financial Viability	To establish and implement effective financial management	% spent on FMG	100% Spending	Opex	100% expenditure on FMG by 30 June 2023	25%	50%	75%	100%	Expenditure report	Manager Manager

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PERFORMAN	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION To encourage	ND PUBLIC PARTICIPALIO	organizations in the matters	of local gove	rnment. To encourage and ensure corporative government	ure cor	orative	governn	nent	
ategic Objective	ves: To encourage the involverile it of	CONTINUES and Comments	o			Qua	Quarterly Target	arget	Evidence	Accountability
Strategic	Stratony	δī	2021/22 Baseline	Budget	Annual Target 2022/23	2	02	დ დ	1 Evidence	
Priority Area	Office of 1		5	Onev	1 y Career expo held by 30			ь	Report with	Municipal
Priority Area 11: Youth	Working together with Departments, NGOs and Social	Number of Career Expos held	1 career exponeru	Ş	June 2023				register and	Manager
Development	partners, to ensure access to quality education, skills							J	proort with	Municipal
Priority Area 11:	Working together with	Number of Local youth	02 local youth	Opex	entrepreneurship				attendance	Manager
Youth Development	Departments	development workshop	development workshop were held		development workshop held by 30 June 2023			,	photos	Minicipal
ority Area 11.	Working together with	Number of Life skills	New project	Opex	2 x Life skills workshops held by 30 June 2023	,	1		attendance	Manager
Youth	Departments	workshops held							Register and	
Development				Onex	1 x Emakhazeni youth		1	' L	Report with	Municipal
Priority Area 11:	Working together with Departments	Number of youth football tournaments held	New project	5	football tournament held by 30 June 2023				Register and	Manager

trategic Objectives: To	Strategic Objectives: To encourage the involvement of communities and community originations.	ties and continuously organi	oddono in die		Annual Tarriet	Qu	arterl)	Quarterly Target	_	Evidence	Accountability
Strategic Priority	Strategy	KPI	2021/22 Baseline	Budget	2022/23	වූ	Q2	ය	2	EAIGEIGG	
Area			A - AC mosting	Onex	4 x Local AIDS Council	-	-	-	1	Minutes and	Municipal
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against	Number of Local AIDS Council meetings held	4 LAC meeting held) (1)	meetings held by 30 June 2023					attendance register	Manager
	HIV/AIDS and related diseases.		OA boolth	Onex	4 x HIV/AIDS	-	<u>н</u>	—	1	Awareness	Municipal
Priority Area 12: Health, HIV & AIDS, Transversal	Working in partnership with sector departments, social partners, NGO's and CBO's in the fight against	Number of HIV/AIDS awareness campaigns held	education held	(awareness campaigns held by 30 June 2023					Campaign report & Council Resolution	Nal age
IIIO obeciai i iogi ai	HIV/AIDs and related diseases.		O Diobility for m	Onex	2 x Disability Forum	-	E	ш	1	Minutes and	Municipal
Priority Area 12: Health, HIV & AIDS, Transversal	By bringing diverse sectors of the community together in building	Forum meetings held	meetings held	(meetings held by 30 June 2023					attendance register	Manager
and Special Programmes	community		O) Disability	Onex	2 x Disability awareness	1	1	'	1	Report, Council	Municipal
Priority Area 12: Health, HIV & AIDS, Transversal	By bringing diverse sectors of the community together in building moral and nositive values to the	Number of disability awareness campaigns conducted	awareness campaign was held	9	campaigns conducted by 30 June 2023	1				resolution & Attendance Register	Mailagei
and Special Programmes	community		O FILACINE FOREM	Onex	2 x Elderly Forum		ь	'	_	Minutes and	Municipal
Priority Area 12: Health, HIV & AIDS, Transversal	By bringing diverse sectors of the community together in building	Number of elderly Forum meetings held	Meeting held	C	meetings held by 30 June 2023					Attendance Register	Mallager
and special Programmes	TIO CI										

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KEY PERFORMANCE	E AREA: GOOD GO	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND FOLLAR TO THE PROPERTY OF THE MATTER OF INCOME. TO BE SOME THE PROPERTY OF THE PROPE	ities and community	y organisations in the r	natters of lo	cal gover	nment	,		1			
Strategic Objectives.			KDI	2021/22	2 Bu	Budget	Annual Target	2 6	2 arterly	Quarterly larger	2 "	Evidence	Accountability
Area		orracegy					2 x Elderly activities	- 4	' 1	-		Report, Council	Municipal
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes		By bringing diverse sectors of the community together in building moral and positive values to the community	Number of Elderly activities conducted				conducted by 30 June 2023	-	→	1		resolution and attendance register Minutes &	Municipa
Priority Area 12: Health, HIV & AIDS, Transversal		By bringing diverse sectors of the community together in building moral and positive values to the	Number of children forum meetings held	held meetings held		5	meetings held by 30 June 2023				O)	attendance register	Manager
and Special Programmes	-	diverse sectors of the	Number of women	en New Target	0	Opex	1 x Women	н	'			Report, Council	Municipa Manager
Priority Area 12: Health, HIV & AIDS, Transversal and Special Programmes		By bringing diverse sectors of the community together in building moral and positive values to the	empowerment workshops conducted				empowerment workshop conducted by 30 June 2023					Attendance Register	<u> </u>
Priority Area 12: Health, HIV & AIDS, Transversal		community By bringing diverse sectors of the community together in building community together values to the	Number of Moral Regeneration events	1 x Moral ents Regeneration event held		Opex	1 x Moral Regeneration event held by 30 June 2023	ī	L	1		Report on Moral Regeneration and Council Resolution	Manager
Priority Area 12: Health,		By bringing diverse sectors of the	Number of	New Target	0	Opex	1 x Empowerment workshop for men	1	1	1	1	Resolution	Manager
HIV & AIDS, Transversal and Special Programmes		community together in building moral and positive values to the community	workshops for men	nen			conducted by 30 June 2023						
KEY DEBEORMANO	CE AREA: GOOD G	KEY DEBEORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	LIC PARTICIPAT	ION									
Strategic Objectiv	res: To encourage a	Strategic Objectives: To encourage and ensure cooperative governance.	vernance.						Quart	Quarterly Target	rget		2
Strategic Priority	Strategy	ΚĐΙ		2021/22 Baseline	Budget	Ą	Annual Target 2022/23		Q1 Q2	2 Q3	2		Municipal
rea	By facilitating programmes aimed	Number of schools motivational programmes held		1 x School motivational programme held	Opex	1 x Sch held by	1 x School motivational programme held by 30 June 2023	me -		1	1	Report with attendance Register and photos	Manager
ea	education By facilitating programmes aimed	Number of teenage pregnancy awareness conducted		2 x Teenage pregnancy awareness campaign held	Opex	2 x Tee campa	2 x Teenage pregnancy awareness campaigns held by 30 June 2023	S SS	р.	ı	Ľ	Report with attendance Register and photos	Municipal Manager
Priority Area By 13: Education at		Number of substance and drug abuse awareness conducted	- D	4 substance and drug abuse awareness held and 02 LDAC meetings	Opex	2 x Su awarei 2023	2 x Substance and drug abuse awareness conducted by 30 June 2023		1	ь	ь	Report with attendance Register and photos	Municipal Manager
	at promoting education By facilitating programmes aimed at promoting		1 Fn	1 Fmakhazeni local	Opex	1 x Re Munici	1 x Reports on Emakhazeni local Municipality external bursary funding for registrations submitted	ed -	-	ь	,	Report with Registers	Municipal Manager

EY PERFORMANCE AR	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC FOR the achieve	POBLIC FAIRITE	the achievement 0	f municipal obje	ectives								
trategic Objectives: To	Strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the admired entering the strategic Objectives: To encourage and ensure cooperative governance for the strategic Objective (the strategic Objective English) and t	ve governance for the	the achievement of	2021/22	Budget	Annual T	Annual Target 2022/23	Quarter 01 02	Quarterly Target	get Q	m	Evidence	Accountability
Area	Strategy	a forest	n on wards	New target	Opex	4 x Reports on wards		-	-	1	Quarte	Quarterly Reports & Council Resolution	Municipal Manager
Priority Area 14: Inter- governmental Relations	Establishing ward committees and overseeing their functionality	Number of reports on wards committee functionality submitted to Council	s on wards onality ncil	New raight.	(T	committee fur 30 June 2023	committee functionality by 30 June 2023				C	Neboladio	
KEY PERFORMANCE A	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	D PUBLIC PARTI	CIPALION										
Strategic Objectives:	Strategic Objectives: To encourage and ensure cooperative governance.	tive governance.			3		Annual Target		Quarterly Target	y Targ	et	Evidence	Accountability
Strategic Priority	Strategy		KPI	Baseline	eline	14	2022/23	ි වූ	- Q2	. Q3	2 -	Council	Municipal
Priority Area 16: Information, Communication &	Develop, review and implement ICT Governance Framework, policies, strategic plans, succession plan and User Access	gic	Number of reviews of the ICT Steering Committee Terms of Boferance	Developed ICI Steering Committee Terms of Reference	e Terms	C C	Steering Committee Terms of Reference by 30 June 2023	by 				Resolution	Mallager
Priority Area 16: Information, Communication &	Procedures. Develop, review and implement ICT Governance Framework, policies, strategic glans, succession plan and User Access	rategic	Number of reviews of the Disaster Recovery Plan	Reviewal of the y Disaster Recovery Plan	of the Recovery	Opex	1 x Review of the Disaster Recovery Plan by 30 June 2023	an -			٠	Resolution	Manager
Technology Priority Area 16: Information,	Procedures. Procedures. Develop, review and implement ICT Governance Framework, policies, strategic	rategic	Number of reviews of the ICT Backup And		Developed ICT Backup and Retention Strategy	Opex	1 x review of the ICT Backup and Retention Strategy by 30 June	, o 1	1	1	1	Council Resolution	Manager
Technology	Control Management Standards & Procedures.		mbor of reviews	nf Developed ICI	Bd ICT	Opex	1 x review of the ICI	9		•	н	Council	Municipal Manager
Priority Area 16: Information, Communication &	Develop, review and implement ICI Governance Framework, policies, strategic plans, succession plan and User Access parts, succession plan and User Access	rategic	the ICT Steering Committee Charter		Steering Committee Charter		Steering Committee Charter by 30 June 2023						
Technology Priority Area 16: Information,	Procedures. Proce	Strategic	Number of ICT documents reviewed and /or developed	13 ICT Policies were reviewed	olicies	Opex	13 x ICT documents reviewed and /or developed by 30 June	ine -	1	1	13	Council Resolutions	Manager
Technology	Convene ICT Steering Committee meetings	ings	Number of ICT	ICT Steering	ering	Opex	4 x ICT Steering Committee meetings		1	н	н	Minutes & Attendance	Municipal Manager
Information, Communication &		7.6	meetings held		s held		Held by 50 Julie 2025	j					

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CEV DEBENDMANCE AREA:	THE DEDECRMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	C PARTICIPATION								
Strategic Objectives: To en	Strategic Objectives: To encourage and ensure cooperative governance.	nance.	· ·		Applied Tarr	<u>P</u>	Quarterly Target	Target	Evidence	Accountability
Strategic Priority	Ctroton	KPI	2021/22 Baseline	Budget	2022/23		Q1 Q2	Q3 Q4		
Area	Strategy		Dascinic		1 x Municipal intranet		1	1	Functional	Municipal
ty Area 16:	Development of the Municipal intranet	Municipal intranet service developed	New	Ç	service devel	oped by 30			Intranet	Mallage
Communication &	SCINICG							-		
Technology										
KEY PEROFMANCE AREA:										
Strategic Objectives : To e	300D GOVERNANCE AND PUBLIC	PARTICIPATION		and and rec	nonsive to the diverse	information	needs of s	akeholders		
OCI CICCO TO STATE OF THE PARTY	KEY PEROFMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic Objectives: To ensure that communications across the municipality is well	PARTICIPATION municipality is well co-ord	nated, effectively m	anaged and res	ponsive to the diverse	information Quarte	needs of s	akeholders		Accountability
	KEY PEROFMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION Strategic Objectives: To ensure that communications across the municipality is well co-ordinated, effectively managed and responsive to the diverse information needs of stakeholders Quarterly Target KPI Baseline Budget 2021/23 Q1 Q2 Q3 Q4	PARTICIPATION municipality is well co-ord KPI	nated, effectively m 2021/22 B	managed and res	sponsive to the diverse Annual Target 2022/23	information Quarte	needs of s	stakeholders	Evidence	Accountability
Strategic Priority Area	GOOD GOVERNANCE AND PUBLIC Insure that communications across the Strategy	PARTICIPATION municipality is well co-ord KPI	nated, effectively m 2021/22 Baseline Row Target	anaged and res	ponsive to the diverse Annual Target 2022/23 Dommutation policy	Quarterl Q1 Q2	needs of s	akeholders	Evidence Communication policy &	
Strategic Priority Area Priority Area 17:	nsure that communications across the Strategy To create one centre of coordination for communication	municipality is well co-ord KPI Number of Communication policy	nated, effectively m 2021/22 Baseline New Target O	managed and res Budget Opex 1 x C revie	Annual Target 2022/23 1 x Commutation policy reviewed by 30 June 2023	quarte	needs of s	akeholders 4 Com	Evidence Evidence Communication policy & Council Resolution	
Strategic Priority Area Priority Area 17: Community and Stakeholder Engagement	Scood Governance and Public name that communications across the Strategy To create one centre of coordination for communication	municipality is well co-ord KPI Number of Communication policy reviewed	nated, effectively m 2021/22 Baseline New Target O New Target	anaged and resulting to the second resulting to the second review of the second resulting review of the second resulting review of the second resulting	ponsive to the diverse Annual Target 2022/23 Dommutation policy wed by 30 June 2023 unicipal Newsletters	nformation Quarte Q1 Q2	needs of s	A Com Cour	Evidence Evidence Communication policy & Council Resolution	
Strategic Priority Area Priority Area 17: Community and Stakeholder Engagement Priority Area 17: Community and	SCOOD GOVERNANCE AND PUBLIC STREETS Strategy To create one centre of coordination for communication Creation of municipal newsletter & loading information on the	PARTICIPATION municipality is well co-ord KPI Number of Communication policy reviewed Number of Municipal newsletters published	nated, effectively m 2021/22 Baseline New Target O New Target O	managed and ress	Annual Target 2022/23 1 × Commutation policy reviewed by 30 June 2023 2 × Municipal Newsletters published by 30 June 2023	Q1 Q2	needs of s	4 Comi	Evidence Tunication policy & Sil Resolution	

EY PEROFMANCE AREA: GOC	KEY PEROFMANCE AREA: GOOD GOVERNANCE AND FUBLIC FACILITY.	ties and community organiza	ations in the matters of	local govern	ment				+		
rategic Objectives: To encou	irage the involverselle it of community					and	Quarterly Target	farget			Accountability
Posic Briggity Area	Strategy	ΚĐ	2021/22 Baseline	Budget	Annual Target 2022/23	Q.	Q2 0	Q3 Q4		Evidence	Accountability
Strategic Filolity Alea			TO CONCULTATION	Onex	14 x IDP consultative	'	'	14 -	2 3		Municipal
Priority Area 17:	To solicit views and inputs of members of the public into the	Number of IDP consultative meetings held	meetings held	5	meetings held by 30 June 2023				>	Attendance	
Stakeholder Engagement II	IDP	1			1 v IDD Drocess Plan	-	1	+	-		Municipal
	To comply with the Integrated Development as prescribed by localisation	Number of IDP Process Plans approved by Council	New Target	0	approved by Council by 30 June 2023					resolution	ria lago.
Stakenolder Eligageilielit	Egiodeno.		New Target	Opex	1 X Draft 2023/24 IDP		1	1	7.0	Council	Municipal Manager
	To comply with the Integrated Development as prescribed by Lociclation	Number of Drait 2021/22 IDP Approved by Council			Approved by Council by 30 June 2023						
Stakeholder Engagement	legisiation	Number of Einel 2021/22	New Target	Opex	1 X Final 2023/24 IDP	1	'	'	7.0	Council	Municipal Manager
Priority Area 17: Community and Stakeholider Engagement	To comply with the Integrated Development as prescribed by legislation	IDP Approved by Council			Approved by Council by 30 June 2023						

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Strategic Priority Area Strategy Priority Area Priority Area Strategy Priority Area Prior	(EY PEROFMANCE AREA:	KEY PEROFMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BLIC PARTICIPATION	izations in the matters	of local gove	rnment					
Target 2022/23 Q1 Q2 Q3 Q4 Public Notice M Attendance M Register Attendance Register Attendance Register M Attendance Register	Strategic Objectives: To er	ncourage the involvement of com	munities dilu commonity organi				٥	uarterly	Target		Accountahi
Processionment as prescribed by 2021/22 IDP Publicised Community Number of IDP Publicised Publicise	Strategic Priority Area	Strategy	KPI	2021/22 Baseline	Budget	Annual Target 2022/23	Q1	2	ପ୍ତ	4	Municipal
legislation Each coordinate with the Integrated Development as prescribed by Indaba held Inda	Priority Area 17:	To comply with the Integrated by Development as prescribed by		New Target	Opex	1 X Draft 2022/23 IDP Publicised by 30 June 2023	1		1		Municipal Manager
Development as prescribed by Indibal held Development as prescribed by Statesy Indibal held Development as prescribed by Statesy Indibal held Development as prescribed by Statesy Indibal held Development of community organizations in the matters of local government Amount Target 2022/23 Development of community organizations in the matters of local government Development of community organizations in the matters of local government Development of community organizations in the matters of local government Development of community organizations in the matters of local government Development organizatio	Stakeholder Engagement	legislation		-	Onex	1 x IDP / Budget Indaba	-	,	1	-	Municipal
As cood governance and public ordinary Council strings beld into the IDP To solicit views and inputs of mentions of the public of members of the p	Priority Area 17: Community and Stakeholder Engagement	To comply with the Integrated Development as prescribed by legislation			Ç	held by 30 June 2023				Kegister	2
Quarterly Target Revidence Quarterly Target Evidence Quarterly Target Quarterly Target Evidence Sys notices issued & attendance register attendance register attendance register on sultative pronsultative held by 30 June I 1 1 1 Report, Council resolution & Attendance Register Council of Lers meetings held are specified by 30 June Outcast issued by Attendance Register Attendance Register Attendance Register											
Attendance Register levidence support Super Supe	KEY PEROFMANCE AREA:	GOOD GOVERNANCE AND PI	JBLIC PARTICIPATION		- 6 land an	S C C C C C C C C C C C C C C C C C C C					
Strategy KPI Baseline Baseline Bas	Strategic Objectives: To o	encourage the involvement of co	mmunities and community orga	UIZATIONS IN UIE III dete	13 01 10 001 90		Quarto	erly Targ	et		Accountal
Invite members of the public to ordinary Council sittings sittings satisfy the solication ordinary Council sittings sheld straight to ordinary Council sittings sheld shockes for ordinary Council sittings sheld shockes and inputs of members of the public into the IDP To solicit views and inputs of members of the public into the IDP To solicit views and inputs of members of the public into the IDP To solicit views and inputs of members of the public into the IDP To solicit views and inputs of IDP consultative meetings held into the IDP To solicit views and inputs of IDP consultative meetings held subject on sultative meetings held into the IDP To solicit views and inputs of consultative meetings held should be received to meetings held should be received by an object sissued by an object sissued by an object sissued by an object organization workshops on good stakeholders meetings held by an object stakeholders meetings held the local council of the functionality of stakeholders meetings held the local council of held stakeholders meetings held by 30 June 2023 To solicit views and inputs consultative meetings held by 30 June and an object sissued by an object sissued by an object sissued by an object sissued by an object organization workshop held stakeholders meetings held by 30 June 2023 To solicit views and inputs consultative meetings held by 30 June 2023 To solicit views and inputs consultative meetings held by 30 June 2023 To solicit views and inputs consultative meetings held by 30 June 2023 To solicit views and inputs consultative meetings held by 30 June 2023 To solicit views and inputs consultative meetings held by 30 June 2023 To solicit views and inputs consultative meetings held by 30 June 2023 To solicit views and inputs with the public meetings held by 30 June 2023 To solicit views and inputs with the public meetings held by 30 June 2023 To solicit views and inputs with the public meetings held by 30 June 2023 To solicit views and inputs with the public meetings held by 30 June 202	Stratonic Priority Area	Strategy	KPI	2021/22 Baseline		22/23			Q4	ENIMOTICO	
Invite members of the public to ordinary Council sitings strings Number of IDP ordinary Council sitings issued by stakeholders meetings and inputs of the public into the IDP of members of the public of members of the public of members of the public into the IDP of members of the public of members of the public into the IDP of members of the public of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the Budget of meetings held of the IDP of the I	Strategic Filolity Alca			8 council sittings				2	1	SMS notices issued & attendance register	Municipal Manager
To solicit views and inputs of meeting of meetings of the public into the IDP To solicit views and inputs of the public into the IDP To solicit views and inputs of the public into the IDP To solicit views and inputs of the public into the IDP To solicit views and inputs of the public into the IDP To solicit views and inputs of the public into the IDP To solicit views and inputs of the public into the IDP To solicit views and inputs of the public into the Budget into	Priority Area 17: Community and Stakeholder Engagement	Invite members of the public to ordinary Council sittings		held		ouncil sittings issued by 0 June 2023					
into the IDP To solicit views and inputs of members of the public into the IDP To solicit views and inputs of meetings held into the IDP To solicit views and inputs of meetings held into the IDP To solicit views and inputs of meetings held into the IDP To solicit views and inputs of meetings held into the IDP To solicit views and inputs of meetings held into the IDP To solicit views and inputs of solicit views and inputs of solicit views and inputs of stakeholders meetings held into the Budget consultative meeting notices issued by of meeting notices issued by an June 2023 To solicit views and inputs consultative meetings held into the Budget consultative meeting notices issued by an June 2023 To solicit views and inputs consultative meetings held into the Budget consultative meeting notices issued by an June 2023 To solicit views and inputs consultative meetings held into the Budget consultative meeting notices issued by an June 2023 To solicit views and inputs consultative meetings held into the Budget consultative meetings held	Priority Area 17: Community and	To solicit views and inputs of members of the public	eting	14 IDP consultative meetings held		4 x IDP consultative neeting notices issued by 30 June 2023		14	1	Notices issued	Manager
of members of the public into the IDP Number of Budget consultative meetings held into the Budget consultative meetings held into the Budget consultative meetings held into the Budget consultative meeting held into the Budget consultative meeting held into the Budget consultative meeting held into the Budget consultative meetings held into the Budget consultative meetings held into the Budget consultative meeting notices issued by 30 June 2023 Number of civic education 4 civic awareness workshops held by 30 June 2023 Persure the functionality of stakeholders meetings held the local council of held stakeholders meetings held by 30 June 2023 None Attendance Register Stakeholders meetings held by 30 June 2023 Attendance Register Stakeholders meetings held by 30 June 2023	Stakeholder Engagement	To solicit views and inputs	Number of IDP	14 IDP				14	'	Notices issued	Municipal Manager
To solicit views and inputs of members of the public of meetings held into the Budget or of civic education of capacity building workshops on good capacity building workshops on good governance held Ensure the functionality of stakeholders stakeholders stakeholders To solicit views and inputs consultative meeting and get consultative meeting notices issued by an acting notices issued by acting notice acting notices issued by an acting notice issued by an a	Priority Area 17: Community and Stakeholder Engagement	To solicit views and inputs of members of the public into the IDP	consultative meetings held	consultative meetings held				1	00	Notices issued	Municipal
into the Budget Induces issues Organise community Capacity building workshops Capacity building work	Priority Area 17:	To solicit views and inputs of members of the public	Number of Budget consultative meeting	8 Budget consultative meetings held		ьу			-	Donort Council	Manager
agement building workshops on good capacity building workshops on good governance held workshops on good governance held workshops on good governance held workshops on good workshops on good governance held workshops on good governance held workshops neid by 30 June 2023 Ensure the functionality of the local council of the local council of stakeholders meetings held by 30 June 2023 Attendance Register Attendance Register by 30 June 2023	Stakeholder Engagement	into the Budget	notices issued	4 civic awareness	-	1.50			-	resolution &	Manager
Ensure the functionality of the local council of the local council of stakeholders meetings held the local council of stakehol	Priority Area 17: Community and Stakeholder Engagement	Organise community capacity building workshops	Number of civic education workshops on good governance held	workshop held		workshops held by 30 June 2023				Attendance Register	Minicipa
SUNCTIONS	Priority Area 17:	Ensure the functionality of the local council of	Number of local council of stakeholders meetings held	None		4 x Local Council of Stakeholders meetings held by 30 June 2023			ŀ	Attendance Register	Manager

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	00.	process	ACTUALISE PLOCOSO	technological systems, internal control, risk management and government processing	tems, interna	9	to the exerctions of the municipality in relation to	KEY PEROFFICIAL COLOR	KEY PEKOTIMAN
	es.	processe	vernance	in the state of th			CENTRE DEMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	CE AREA: GOOD GOVERNAN	DEBOEMAN
				by Council by 30 June 2023		Report was approved by Council	approved	Inculcate a culture of performance management in the institution	Priority Area 18: Performance Management
Oversight Report Municipal	-		-	1 x Oversight Report approved	Opex	The Oversight	held	performance management in the institution	Performance Management
attendance Manager	-	F	Н	4 x MPAC meetings held by 30 June 2023	Opex	MPAC meetings	Number of MPAC meetings	Inculcate a culture of	Priority Area 18:
of Submission Minutes and Municipal	_			submitted to MPAC not later than 30 days after the end of the quarter by 30 June 2023	C	New Larger	Number of performance reports submitted to MPAC not later than 30 days after	Inculcate a culture of performance management in the institution	Priority Area 18: Performance Management
	1 1	H	ы	the quarter by 30 June 2023	Onev	1	not later than 30 days after the end of the quarter	in the institution	Management
reports and Manager Council Resolutions		,	۰	4 x Performance reports submitted to Council not later than 30 days after the end of	Opex	4 x performance reports submitted	Number of performance reports submitted to Council	Inculcate a culture of	Priority Area 18:
4 x Performance Municipal	-	_	-	Executive Mayor within 28 days after approval of the Budget by 30 June 2023	Ç.	approved	SDBIP approved by Executive Mayor within 28 days after approval of the Budget	Inculcate a culture of performance management in the institution	Priority Area 18: Performance Management
022/23		1	ь	June 2023	Oppor	Strategic Units	Managers	below senior managers	Performance Management
Signed Manager Performance Manager Scorecards	1	1	14	14 x Performance Scorecards signed with Managers by 30	Opex	PMS cascaded to Managers and	Number of Performance	timeframe Cascading of PMS to levels	Priority Area 18:
Performance Mailagen Agreements				Agreements signed by 30 June 2023	Coex	Performance Agreements for 2021/22 were signed	% of Performance Agreements signed	Sign performance agreements in terms of section 57 of the MSA within prescribed	Priority Area 18: Performance Management
	1	1	100%	100% Performance		conducted	Colidarica	in the institution	Management
Report & Council Municipal resolution	,	1		1 x Mid-Year Performance assessment conducted by 30 June 2023	Opex	1 x Mid-Year performance assessments	Number of Mid-Year Performance assessments	Inculcate a culture of performance management	Priority Area 18: Performance
				Performance Management Policy by 30 June 2023	Opex	Performance Management Framework reviewed	Reviewal of the Performance Management Policy	Review the Performance Management Framework	Priority Area 18: Performance Management
Council resolution Municipal	1 24	· Q2	. Q1	a Double of the)	basellie		Strategy	Priority Area
Evidence Accountability		-	Qua	Annual Target 2022/23	Budget	2021/22	V DI		Strategic objection
				COILD OI, LIGHT THE THE SECOND TO THE SECOND	ns, interior v	to technological system	KEY PEROFFINATION TO add value to the operations of the municipality in relation to technological systems, internal company is a management of the municipality in relation to technological systems, internal company is a management of the municipality in relation to technological systems, internal company is a management of the municipality in relation to technological systems, internal company is a management of the municipality in relation to technological systems, internal company is a management of the municipality in relation to technological systems.	es . To add value to the operation	KEY PERO PRINTING

dence Accountability

Priority Area	Priority Area 22: Risk Management	Priority Area 22: Risk Management		Priority Area 22: Risk Management	Priority Area 22: Risk Management	Priority Area 22: Risk Management	Priority Area 22: Risk Management	Priority Area 22: Risk Management
.8	To review the Risk Management Enabiling Documents	To review the Risk Management Enabling		To review the Risk Management Enabling Documents	To review the Risk Management Enabling Documents	To conduct risk assessment workshops with the aim of minimizing organizational risks	To review the Risk Management Enabling Documents	Submission of quarterly progress reports to Risk Management Committee
	Number of Risk Management Charter approved by Council	Number of Risk Management Policies	approved by Council	Number of Risk Management Strategies approved by Council	Number of Risk Management Plans approved by Council	Number of risk assessment workshops conducted	Number of Risk registers reviewed	Number of Risk Management, Anti-fraud and Anti- corruption Committee
Baseline	kisk management Charter 2021/22 was approved by Council	The Risk management Policy, Whistle Blowing Policy	Fraud and Prevention Policy for 2021/22 was approved by Council	Risk management Strategy, Fraud and Corruption Prevention Strategy for 2021/22 was approved by	Council Risk Management Plan, Fraud Prevention Plan & Fraud Response Plan and Assurance Plan and Assurance Plan for 2021/22 was approved by	5 Risk assessment workshops were conducted in 2021/22	6 Risk Registers were reviewed in 2021/22	4 Risk Management Committee meetings held in 2021/22
	Chex	Opex		Opex	Opex	Opex	Opex	Opex
2022/2023	Charter approved by 30 June 2023	3 x Risk Management policies approved by 30 June 2023		2 x Risk management Strategy approved by 30 June 2023	2 x Risk management Plans approved by 30 June 2023	6 x Risk assessment workshops conducted by 30 June 2023	6 x Risk registers reviewed by 30 June 2023	4 x RMAAC meetings neid by 30 June 2023
Q1		1		ī				-
Q2		,		,	r	,	- '	H
ය				,		1	-	,
- Q4	ω	,		ı	2	C	6	
Council	Council	resolution	Council	resolution	Council resolution	Assessment Reports and attendance register	Council resolutions	(0
Municipal	Municipal	Manager	Municipal	Manager	Manager	Manager	Municipal Manager Municipal	Manager

	I Coolage				approved by 30 th June 2023		the Audit	approved by the Audit	Internal Audit Charter approved by the Audit Committee	approved b	Review the Internal Audit Charter	Priority Area 20 : Auditing
Municipal	Audit Committee	-	-	1	1 x Internal Audit Charter	Opex 1 x I	Charter was	Internal Audit Charter was	ee Andit Charter		plan	20 : Audining
Manager	resolution	'	1	н	1 x Internal Audit Plan approved by 30 th June 2023	Opex 1 x I appr	ıdit Plan was he Audit	An_Internal Audit Plan was approved by the Audit	Internal Audit Plan approved by the Audit		Develop a risk based three	Priority Area Priority Area
Municipal	A.dit Committee	Q3 Q4	Q2	Q1	Annual Target 2022/23	Budget An	2021/2022 Baseline	2021/202	Κ Ρ Ι		Strategy	Strategic
Accountability	Evidence	Quarterly Target	arterly	Qua	Strategic Objectives : To add value to the operations of the municipality in reason to common support of the common support of the municipality in reason to common support of the common su		9	101 80 80 1100	ne municipality il i leiat	operations of the	tives : To add value to the	Strategic Object
			cesses	nce pro	(management and governar	iternal control, risk	nical systems, in	ion to technolog	UBLIC PARTICIPAT	NANCE AND P	KEY PEROFMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KEY PEROFMAN
										Strategic and Operational Risk		
	implemented mitigating measures					resolved to address Strategic and Operational Risk Identified per quarter by 30 June 2023	resolved to address s and Operational Risk Identified per quarte June 2023	-	measures were implemented for 2021/22	Number of Risk action plans implemented to address	To conduct risk assessment workshops with the aim of minimizing organizational risks	Priority Area 22: Risk Management
Manager	report on	50		50	50 50	200 x Risk action plans	200 x Risk	Opex	mitigation	Nimbor of	S	
M again						Awareness Campaign by 31 December 2022	Awareness Campaign December 2022	Opex	1 Risk workshops were conducted in 2021/22	Conduct Risk Management Awareness Workshops.		Priority Area 22: Risk Management
Municipal	Staff Email	1			1	nagement	1 & Dick Man			Workshops.	organizational risks	
Mallage	request/ Attendance register					Awareness Campaign conducted by 31 December 2022	Awareness Campaign conducted by 31 Dece 2022	Opex	1 Risk workshops were conducted in 2021/22	Conduct Whistle Blowing		Priority Area 22: Risk Management
Municipal	SMS	-		-	1	Blowing	1 × Whictle F			Workshops.	organizational risks	
Manager					,	1 x Fraud and Corruption Awareness Campaign conducted by 31 December 2022	1 x Fraud and Corrupt Awareness Campaign conducted by 31 Dece 2022	Opex	1 Risk workshops were conducted in 2021/22	Conduct Fraud and Corruption	ro .	Priority Area 22: Risk Management
Municipal	Staff Email	1		1	-		-					
						3				meetings held	7	
		Q4	ပ္သ	0	Q1 Q2	2022/2023	202:	Budget	2021/2022 Baseline	KPI	Strategy	Strategic Priority Area
Accountability	Evidence		et	ly Targ	Quarterly Target	al Target	al systems, inter	to technologica	municipality in relation	erations of the i	Strategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, has management. Applied Target	trategic Objectiv
			ses.	proces	panagement and governance processes.	and posterol rick ma			KEY BEROFMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTIEST ATTEMPTS.	AINCE MIND FOR	E AREA: GOOD GOVERN	EV DEROFMANCI

Accountability

ae Municipal Manager

Municipal Manager

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KEY PEROFMAN	KEY PEROFMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	CE AND PUBLIC PARTICIPAT	NOI	Contra	of risk management and governa	governance processes	cesses			
Strategic Object	ctrategic Objectives: To add value to the operations of the municipality in relation to technological systems, internal control, tax managements are	ations of the municipality in rela	tion to technological systems, In	iternal contro	Ol, HSK Highlagement and 9000		1	100		
						Kud	Quarterly raiges	900	Evidence	Accountability
Strategic	Charles	KPI	2021/2022 Baseline	Budget	Annual Target 2022/23	Q1	Q2 Q3	3 Q4		
Priority Area	Strategy					_		-	Audit Committee	Municipal
Priority Area 20 : Auditing	Review the Internal Audit Methodology	Internal Audit Methodology approved by the Audit	Internal Audit Methodology was approved by the Audit	Opex	Methodology approved by 30th June 2023				resolution	Manager
		Committee	Collillinee	Onev	1 x Combined Assurance	1	1	1	Audit Committee	Municipal
Priority Area	Develop and periodically	Combined Assurance Framework approved by	Framework approved by the	Chex	Framework approved by 30 th				resolution	Manager
20 : Addining	Assurance Framework	the Audit Committee	Audit Committee		11 × Audits to be conducted	ω	2 3	ω	Final Internal	Municipal
Priority Area	Implementation of the	Number of audits conducted and submitted to	11 audits conducted	Opex	by 30 th June 2023				Audit Reports	Manager
70 - Addining		the Municipal Manager		Oney	4 x Internal Audit quarterly	1	1 1	1	Audit Committee	Municipal
Priority Area 20 : Auditing	Submission of quarterly progress reports to the Audit	Number of Internal Audit quarterly progress reports submitted to the Audit	4 progress reports were submitted to the Audit Committee	0	progress reports submitted by 30 th of June 2023				minutes and Reports	Manager
	•	C in it is								

KEY PEROFMANCE	KEY PEROFMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION	& PUBLIC PARTICIPAT	TON							
Strategic Objective	Strategic Objectives: To ensure adherence with legislation and implementation of systems that will result in service excellence	egislation and implementa	tion of systems that will resu	Ilt in service	excellence				Evidence	Accountability
Strategic	Strategy	KPI	2021/22 Baseline	Budget	Annual larget 2022/23	2 4	Zum 201 03 0	2		
Priority Area						Q1 Q2 Q3	2	ç		Minicipal
		N. S.	17 v I I F meetings held	Opex	10 x LLF meetings held by 30	3 1	ω	2	Agenda Agenda Agenda Agenda Agenda Agenda	Manager
Priority Area 21: Legal Services and	Convene Local Labour Forum	Number of LLF meetings held	TE V EEL HISCHINGS	-	June 2023				receipt	9
Labour Relations			A COSTOC	Onex	4 x Contract Management	1 1	-	ь	Minutes and attendance	Municipal
Priority Area 21: Legal Services and	Convene contract management committee meetings	Number of Contract Management Committee meetings	Management Committee meetings	(Committee meetings held by 30 June 2023				registers	
Labour Relations	9	held		Onev	1 x WSP report compiled	1	1	1	Acknowledgment of	Municipal
Priority Area 21:	Compile and submit the Workplace Skills Plan	Number of WSP compiled and report	compiled and submitted	Ş	and submitted to LGSETA by 30 June 2023				receipt	Mallagel
Labour Relations	(WSP) and Report	Submitted to SELA	2 200	Orac	1 v Suhmission of 1	1	'	1	Acknowledgment of	Municipal
Priority Area 21: Legal Services and	Compile and submit Employment Equity Plan to	Number of Employment Equity	Submission of 1 Employment Equity Plans to the Department	Opex	Employment Equity Plans to the Department of Labour by				receipt	Manager
Labour Keidrions	The Debar allient of Fares.		of Labour		20 Julie 2023		-			

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EY PEROFMANCE	KEY PEROFMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION	& PUBLIC PARTICIPAT	TION	ult in service	excellence						
trategic Objective	Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence with legislation and Implementation of Strategic Objectives : To ensure adherence of Strategic Objective : To	egislation and impleffielld	don of systems disc.	Rudget	Annual Target 2022/23	Qua	Quarterly Target	Targe		Evidence	Accountability
Strategic	Strategy	쥼	2021/22 Baseline	punger		2	3	2	2		
Priority Area						rg Q1	5	3	4	Air to and attendance	Municipal
			A Sofoth mootings held	Onex	4 x Safety meetings held by	_	1	<u> </u>	1	MINUTES AND ACCURATION	Manager
Priority Area 21:	Convene OHS meetings as	Number of Safety	4 x Sarety meetings here	000	30 June 2023					register	Lightinger
Legal Services and	required by the ACT and as	meetings held									
Labour Relations	per the calendar of events							,	١	10 Increation Deports	Municipal
		Number of OUG	12 x OHS inspections	Opex	12 x OHS inspections	u	U	U	(Manager
Priority Area 21:	in all the workstations in	inspections conducted	conducted		conducted by 30 June 2023						
Labour Relations	the four towns			O	2 v Medical check-up	,	-	1	_	1 Medical check-up	Municipal
Priority Area 21:	Conduct employee medical	Number of medical check-ups conducted	1 x Medical check-up conducted	Opex	conducted by 30 June 2023					report and attendance register	Manager
Labour Relations	basis			Onev	6 v training programmes	2	м	2	ш	Training report &	Municipal
Priority Area 21:	Training of municipal officials including	Number of training programmes	conducted	Chex	conducted by 30 June 2023					Attendance registers	Mallage
Labour Relations	Councillors and the	conducted									
	C. C. P. C.		a committee	Onex	4 x training committee	1	_	<u> </u>	-	Minutes and attendance	Manager
	Convene Training Committee meetings	Number of Training Committee meetings	4 x training committees meetings held	C	meetings held by 30 June 2023					registers	Hallager

KEY PERCEPTION TO A STATE OF THE PROPERTY AND THE PROPERT	adhorono with legi	slation and implementatio	KEY PEROFMANCE AREA: 110312 On the case with legislation and implementation of systems that will result in service excellence	service exc	ellence					
egic Objectives : 10 ensure	e dullelelice Mini ledi	Siddle of the second	2021/22 Baseline	Budget	ual Target 2022/23	Quarterly Target	terly Ta	rget	Evidence	Accountability
Strategic Priority 9	Strategy	KPI	2021/ 22 paseillic	9		Q1 Q2 Q3 Q4	22 Q3	Q4		
					A v DMAC meetings held by	1	-	ш		Municipal
	Effective implementation of contract management	Number of RMAC meetings held	by 30 June 2022	<u>(</u>	30 June 2023				attendance registers	Hallager
Management and Administration				Opey	4 x Disposal Committee	1	н	ь		Municipal
Priority Area 22: Develop n Human Resource and arran Management and Council a	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar	Number of Disposal Committee meetings held	meetings held	9	meetings held by 30 June 2023				attendance registers	

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EY PEROFMANCE A	KEY PEROFMANCE AREA: INSTITUTION TO STATE A series and implementation of systems	South Manual Pro-	of systems that will result in	service exce	ellence						
trategic Objectives	Strategic Objectives : To ensure adherence with legislation and implementation of Special Rendert Ann	siation and implementation		Rudoot	Annual Target 2022/23	Q	arterly	Quarterly Target	Ť.	Evidence	Accountability
Strategic Priority	Strategy	Ą	2021/22 Baseline	bunger		Q	Q2	Q	9		
Area				Onex	12 x Management	ω	ω	ω	ω		Municipal
Priority Area 22: Human Resource	Develop meeting agendas and arrange meetings of Council and its committees	Number of Management Committee meetings	12 Management Committee meetings held	C	Committee meetings held by 30 June 2023					attendance register	rial age.
Administration	according to the Calendar of Events	held		Oper	27 x Section 80 Committee	9	0	9	9	Agenda	Municipal
Priority Area 22: Human Resource Management and	Develop meeting agendas and arrange meetings of Council and its committees according to the calendar of	Number of Section 80 committee meetings held	33 x Section 80 Committee meetings held	Ç	meetings held by 30 June 2023					&ACKNOWIEGITHEIL OF receipt	i di idyo
Administration	events		11 × Mayoral Committees	Opex	9 x Mayoral Committees	ω	2	ω	ω	Agenda &	Municipal Manager
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar	Number of Mayoral Committees meetings held	meetings	-	meetings held by 30 June 2023					receipt	
Priority Area 22: Human Resource	of Events Develop meeting agendas and arrange meetings of Council and its committees	Number of Council meetings held	6 x Number of Council Meeting held	Opex	7 x Number of Council meetings held by 30 June 2023	2	ь	2	2	Agenda & Acknowledgment of receipt	Manager
Administration			To Committee	Opex	12 x Section 79 Committee	2	2	2	2	Agenda &	Municipal
Priority Area 22: Human Resource Management and Administration	Develop meeting agendas and arrange meetings of Council and its committees according to the Calendar	Number of Section 79 meetings held	Section 79 Committee meetings held	Chex	meetings held by 30 June 2023			J	u l	Acknowledgment or receipt	Municipal
Priority Area 22: Human Resource Management and	of Events Induction of employees (new and existing) on work policies	Number of inductions and re-inductions conducted	Inductions and re- inductions conducted	Opex	11 x Inductions and re- inductions conducted by 30 June 2023	w	2	u	U	Attendance register	Manager
Administration Priority Area 22: Human Resource	Development and review of the Organizational Structure	Number of Organizational Structure reviews	1 x review and submission of Organizational Structure (aligned to the	Opex	1 x review and submission of Organizational Structure (aligned to the IDP and Burdner) to Council for	1	1	31	ь	Council resolution on the reviewed Organogram	Municipal Manager
Administration Priority Area 22:	Development and review of	14Human Resource	Council for approval 14 × Policies Reviewed	Opex	approval by 30 Julie 2023 14 x Policies Reviewed by 30 June 2023	1	1	1	21	Council resolutions on the approved policies	Municipal Manager
Human Resource Management and	Human Resource policies	and reviewed 0n the 30 th of May 2022									

KEY PEROFMANCE AREA: Spatial Rationale

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Strategic Objective :	To ensure sustainable rural an	Strategic Objective : To ensure sustainable rural and urban planning in order to meet the needs of the community	eet the needs o	of the commu	Annual Tarnet 2022/23	_	Quarterly Target	Target		Evidence	Accountability
	Stratony	KPI	2021/22	Budget	Annual larget 2022/ 20						
Strategic Priority	Strategy	•	Baseline			²	Q2	Q3	2		
}				One	4 v Orgatedy reports on	р.	1	1	н	Quarterly	Municipal
Priority Area 24: Human Settlement and Property	Conduct inspections in all built environment within ELM in terms of NHBRC	Number of reports on inspections of compliance with NHBRC & NBR chandards submitted to	submitted	Ş	inspections of compliance with NHBRC & NBR standards submitted to Council by 30					& Council resolution	
Development	and NBK standards.	Council	2000	Oper	June 2023 100% building plans received	100%	100%	100%	_	Submission	Municipal
Priority Area 24: Human Settlement	Assessment of building plans	% of building plans received and assessed	100%	Ç	& assessed by 30 June 2023				100%	payment & approval letters	1000
and Property Development			New Target	Onex	80 x SPLUMA certificates	20	20	20	20	Copies of SPLUMA	Municipal
Priority Area 25: Land	To ensure sustainable	Certificates issued	140	1	issued by 30 June 2023					Comment	

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Strategic Priority	Strategy	KPI	2021/22	Budget	Annual Target 2022/23		Quarterly Target	Target		Evidence	Accountability
Area			baseiine			⁶	92	Q	2		
Priority Area 24:	Conduct inspections in all	Number of reports on	4 reports	Opex	4 x Quarterly reports on	1	1	1	-	Quarterly	Municipal
Human Settlement	built environment within ELM in terms of NHBRC	inspections of compliance with NHBRC & NBR	submitted		inspections of compliance with NHBRC & NBR standards					& Council resolution	Manager
Development	and NBR standards.	standards submitted to			June 2023						
Priority Area 24:	Assessment of building	% of building plans	100%	Opex	100% building plans received	100%	100%	100%		Submission	Municipal
Human Settlement	plans	received and assessed			& assessed by 30 June 2023				TUU%	register, Proof of	Malayer
and Property										approval letters	
Development						3	3	3	3	Capies of CBI LIMA	Minicipal
Priority Area 25: Land	To ensure sustainable	Number of SPLUMA	New Target Opex	Opex	80 x SPLUMA certificates	20	20	20	20	Copies of SPLUMA	Manager
Use Management	urban and rural planning	Certificates issued			issued by 30 June 2023					celulicates issued	- Grade

MUNICIPAL MANAGER:

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EXECUTIVE MAYOR:

