IDP STRAT	TEGIC OBJE	ECTIVE: TO	SIC SERVICE DELIVERY D IMPROVE THE COVERAGE, TER RESOURCES AND PROVI	QUALITY, EFFIC	TENCY AND SU	USTAINABILITY OF	WATER AND	SANITATION SERVIO	CES IN ALL URB	AN AND RUR	AL COMMUN	ITTIES																						
Water Ser																																		
IDP Ref No.	B2B Ref No.	Proj ect No.	Objective	Strategy	Project	Output	KP I No.	KPI	REVISE D KPI	UNIT OF MEAS URE	REVISE D UNIT OF MEASU RE	PERSON RESPONS IBLE FOR INDICAT OR	Activities/ Items	Revised Activities/ Items	Locality / Regiona I indicato r	Functiona lity / Sub- Functiona lity	Source of funding	Budget	Revised Budget	Municipa I Standard Classific ation	DEMAN D	BACKL OG	BASELI NE 2021/2 022	Targ et No	QUAR TER 1`	QUAR TER 2	MID- YEAR TARGET (Combin ation of Q1 & Q2)	QUAR TER 3	REVIS ED 'QUAR TER 3	QUAR TER 4		2- E 202 2 3 2 Ann A ual a	REVIS Portfolic ED Eviden 2022- 2023 Annu Il Targe	Of REVISED e Portfolio Of Evidence
REF No. 01 BSD 2022/2 027: 1.1	SD/B: 5	1,1	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implement ed to eradicate water backlog within the stipulated	Water projects	Increased percentage of Households with access to basic water	1.1. 1.	1.1.1.1 Percentage of households with access to basic water for the first time through new projects (403 HH)	Percentag e of househol ds with access to basic water for the first time through new projects (500	Percent age	NOT REVISE D	Mr D Gqiba	1.1.1. Umzimkhulu Water Projects     1. Refurbishment Project- Water Supply to Masamini Muzweni     1.1.2. uBuhlebezwe Water Projects     1. Refurbishment Project - Nokweja Mashumi Phase 4     2. New Infrastruture Project - Refurbishment/ upgrade of Mihabashare Contract 2	NOT REVISED	HGDM	Operation and Maintenanc e	WSIG	1.1.1. 1. R 15 692 174, 00 1.1.2. 1. R 9 347 826,00 2. R 7 769 566,00 3. R 12 608 697, 00	1.1.1. 1. R 16 005 268, 00 1.1.2. 1. R 4 819 604, 00 2. R 6 746 124, 00 3. R6 450 043, 00 4. R 7 135	Water Services	100% (500HH)	38%	355	1.1.1	0	0	0	0	NOT REVISE D	100%	100%	100 1 %	00% Signed Const. Report	ant 1. Signed Consultant Report 2. Business Plan 3. SAC approval 4. Beneficiary List
				time frames, quality and approved budget.				1.1.1.2 Percentage of households with access to basic water through refurbishment work (241 HH)	HH) ecrentag househol ds with access to basic water through refurbsh ment work (212 HH)	Percent age	NOT REVISE D	Mr D Gqiba	<ol> <li>Refurbishment &amp; New Project -</li> </ol>	NOT REVISED				4.R 8.695 652,00 1.1.3 1.R 3.806 087,00 1.1.4 1.R 8.260 865,00	432,00 1.1.3, 1.R 4 957 550,00 1.1.4, 1.R 8,417 645,00		100% (212HH)		2496		0	0	0	0	NOT REVISE D	100%	100%	100 1 %	.00% Signed Consu Report	ant 1. Signed Consultant Report 2. Business Plan 3. SAC approval 4. Beneficiary List
		_				Increased percentage of expenditure on capital projects (WSIG)	1.1. 2.	Percentage of expenditure spent on capital projects (WSIG)	NOT REVISED	Percent age	NOT REVISE D	Mr D Gqiba		NOT REVISED	-								100%	1.1.2	5%	40%	40%	60%	NOT REVISE D	100%	NOT REVISE D	100 N % F E	NOT Expenditure r NEVIS ED	port NOT REVISED
REF No. 01 950 2022/2 027: 1.2.	SD/B: 6	1,2	To improve coverage, quality, efficiency and sustainability of and senitation in all urban and rural communities	By ensuring that all softitation projects are of a construction of	Sanitation( VIP)	Increased percentage of households with access to basic sanitation.	1.2.	Percentage of households with access to basic satisfies the second second first time (217 Hr)	NOT REVISED	Percent age	NOT REVISE D	Mr D Gqiba	1.2.1. Ubuhiebezw and 1. Staleholder end and beneficiary list and identity Documents 2. Construction of VIP Toilets 3. Payment of contractors for construction and supply of materials	NOT REVISED	HGDM	Water Governanc e and Customer Care	MIG	1.2.1.R 5 995 653.00	R 3 249 227,00	Water Services	3649	3547	798	1.2.	100%	0	100%	0	NOT REVISE D	0	NOT REVISE D	100 M % E	10T 1. Beneficiary 12. Happy Lett D with Identity Documents	List NOT REVISE

REF No. 01 BSD 2022/2 027: 2.2	REF No. 01 BSD 2022/2 027: 2-2	REF No. 01 BSD 2022/2 027: 2.2	REF No. 01 BSD 2022/2 027: 2.2	REF No. 01 BSD 2022/2 027: 2.2		REF No. 01 BSD 2022/2 027: 2.1
SD/B	SD/B	SD/8	SD/B	SD/B		SD/B
2.2	2.2	2.2	2.2	2.2		2.1
To adhere to Batho pele principies and comply with DWS KPI 7 of the Regulatory Perfomance Measurement System	To ensure that HGDM strengthene is relations with communities and ruther develop communities socially on the water services functions.	To assess perfomance of each unit process against design capacity.	fulfillis to WSA function as mandated by the legislation and regulated by the Department of Water and Sanitation.	To ensure that HGDM		To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation
(IDP). By taking municipal services to people and ensuring that customer complaints are	By facilitating and conductin g stakeholde r engageme nts, awareness campaigns and workshops . By encouragi ng public participato n on municipal planning	By evaluating the performan ce of each unit process against design capacity and further document possible remedial measures.	dispose effluent that is of good quality and not harmful to humans or the natural environme nt.	Provide HGDM communiti es with potable water that complies with SANS 241 and		By reviewing Water policies and By- laws
Customer Service roadshows , workshops and awareness campaigns	Institution al and Social Developm ent	Process Audits	Water Quality Monitoring		Interpretat ion of Water Services By-laws	Reviewal of Water policies,
Improved understanding of customer care function, improved relations between HGDM and the public and improved revenue collection.	Improved public participation in water services projects and programs.	Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent	Curb initiation of water resources by ensuring safe disposal of effluent.	Provide safe drinking water to communities and	Interpreted Water Services By-laws	Reviewed water policies
5.	4.		1 1	1 1		1 1
Number of customer care awareness roadshows conducted	Number of awareness campaigns/ war rooms initiated.	Number of Water Treatment Works Process Audits completed and adopted by council.	Number of waterwater quality, monitoring reports submitted to DWS.	Number of water quality monitoring reports submitted to DWS.	Date in which Afrikaans interpreted Water Services Bylaws were adopted by council	Date in which water services polices were adopted by council.
NOT REVISED	NOT REVISED	NOT REVISED	Percentag e of	Percentag e of compliant water quality provided to communit ies as required by National Departme nt of Water and Sanitation	NOT REVISED	NOT REVISED
Numbe r	Numbe r	Numbe r.	Numbe r	Numbe r	Date	Date
NOT REVISE D	NOT REVISE D	NOT REVISE D	Percenta ge	Percenta ge	NOT REVISE D	NOT REVISE D
Mr D Gqiba	Mr D Gqiba	Mr D Gqiba	Mr D Gqiba	Mr D Gqiba	Mr D Gqiba	Mr D Gqiba
al use the district. 1. Follow procument processes for the appoinment of service provider to print road show and awareness	I. Identification Identification beneficiaries. 2. Project social facilitation. 3. Establishment of project community structures. 4. Project monitoring and evaluation. 5. Collect sanitation backglog data across the	<ol> <li>Follow procurement processess for the appoinment of service providers to conduct eight water treatment works process audits</li> <li>Coordinate inception reporting.</li> <li>Facilitate Progress reporting.</li> <li>Facilitate Progress progress progress progress of process audits by HGOM</li> </ol>	results to DWS system(IRIS) by the 10th every month.	By-Laws into Afrikaans <b>2.2.1. Water quality</b> monitoring 1.7aking water quality samples to an accredited laboratory for analysis. 2. Conduct monthy onsite water quality monitoring. 3. Upload compliance monitoring	2.1.2. Interpretati on of Water Services Bylaws Appointment of service provider to interprete water services	2.1. Review of Water Services Policies Establish task team to review water services policies.
			monitoring results to DWS system(IRLS) by the 10th of every month.	2.2.2. Wastewater quality monitoring 1. Taking wastewater quality samples to an accredited laboratory for analysis. 2. 200 hy onsite wastewater quality monitoring. 3. Upload compliance		
NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED
HGDM	HGDM	HGDM	HGDM	HGDM	HGDM	HGDM
Water Governanc e and Customer Care	Water Governanc e and Customer Care	Water Governanc Customer Care	Water Governanc e and Customer Care	Water Governanc e and Customer Care	Water Governanc e and Customer Care	Water Governanc e and Customer Care
Equitable share	Equitable share	Equitable share	Equitable share	Equitable share	Equitable Share/Int ernal Funding	Equitable share / internal funding
R 200 000.00	R 0.00	R 4 000 000	R2 500 000,00			2.1. R 300 000.00
R 200 000.00	R 0.00	R 7 400 000	R4 495 210,00			2.1. R 400 000.00
Water Services	Water Services	Water Services	Water Services	Water Services	Water Services	Water Services
12	48	32	23	63	4	May-22
10	36	21	0	39	3	Bathopel e policy
2	52	9	24	24	27-May- 22	28-Jun- 22
2.2.5 0	2.2.4 4	2.2.3 0	2.2.2 6	2.2.1 6	2.1.2 0	2.1.1 0
1	4	0	6	6	0	0
1	8	0	12	12	0	0
1	4	0	6	6	0	0
NOT REVISE D	NOT REVISE D	NOT REVISE D	99%	95%	NOT REVISE D	NOT REVISE D
0	4	9	6	6	30-Jun- 23	30-Jun- 23
NOT 2 REVISE D	NOT REVISE D	NOT 9 REVISE D	99% 24	95% 24	NOT 30 REVISE Jur D 23	NOT 30- REVISE Jur D 23
NOT REVIS ED	NOT REVIS ED	NOT REVIS ED	99%	95%	- REVIS ED	- NOT REVIS ED
Roadshow attendance register.	1. War room reports 2. War room and autendance registers	Process audits Council Resolution.	Wastewater quality monitoring reports.	Water quality monitoring reports.	Council Resolution for Afrikaans interpreted water services bylaws	Council resolution for reviewed water policies.
NOT REVISED	NOT REVISED	NOT REVISED	DWS Incitizional Compliance Reports for Wastewater/E ffluent	DWS Institutional Compliance Reports for Drinking Water	NOT REVISED	NOT REVISED

W 1       V		NOT REVISED		y NOT REVISED
Alterna	Satisfaction survey		Council Resolution	Technical Feasibility Reports
Image: Description of the series of the s	0 NOT REVIS ED	% NOT REVIS ED	- NOT REVIS ED	3
Bit       V	NOT REVISE D	NOT 5 REVISE	D 2	NOT 4 REVISE D
MAX       V	NOT 100 LEVISE	REVISE	KOT 30-Jun LEVISE 23	0
Matrix         Matrix<	100		0	1
MARE     V     V     MARE	200	5596		3
MAX     V<	100	55%		2
No.     No. <td>2.7 100</td> <td>3.1 55%</td> <td>3.2 0</td> <td>4. 1</td>	2.7 100	3.1 55%	3.2 0	4. 1
No.       N	465 2	50% 2	27-May- 2	3 2
NATION	0	0	ed Water Services Develop ment	4
MAX       N	400		Reviewe d Waters Services Develop ment Plan	4
image       image <th< td=""><td>Water Services</td><td></td><td>Water Services</td><td>Water Services</td></th<>	Water Services		Water Services	Water Services
No.     No. <td></td> <td>11 389 979,00 2.3.2. R 20 678 339,00 2.3.3. R 10 903 229,00 2.3.4. R 8 836 693, 00 2.3.5. R 5.329 008,00 2.3.5. R 0,00 2.3.5. R 2.8. R 0,00</td> <td>R 1 206 499,00</td> <td>I Feasibilit y Reports 1.1 R 1 350 000,00 1.2 R1 750 000,00</td>		11 389 979,00 2.3.2. R 20 678 339,00 2.3.3. R 10 903 229,00 2.3.4. R 8 836 693, 00 2.3.5. R 5.329 008,00 2.3.5. R 0,00 2.3.5. R 2.8. R 0,00	R 1 206 499,00	I Feasibilit y Reports 1.1 R 1 350 000,00 1.2 R1 750 000,00
No.     No. <td></td> <td>500 500,00 2.3.2. R 13 000 200,00 2.3.3. R 6 000,00 2.3.4. R 5 500 000,00 2.3.5. R 6000 2.3.6. R 0,00 2.3.6. R 0,00 2.3.8. R 0,00 2.3.8. R 0,00 2.3.8. R</td> <td>R 2 500 000,00</td> <td>I Feasibilit Y Reports 1.1 R 4 34 783 1.2 R 4 434 783 1.3 R 2 434 783</td>		500 500,00 2.3.2. R 13 000 200,00 2.3.3. R 6 000,00 2.3.4. R 5 500 000,00 2.3.5. R 6000 2.3.6. R 0,00 2.3.6. R 0,00 2.3.8. R 0,00 2.3.8. R 0,00 2.3.8. R	R 2 500 000,00	I Feasibilit Y Reports 1.1 R 4 34 783 1.2 R 4 434 783 1.3 R 2 434 783
No.     No. <td>Equitable share</td> <td>Equitable share/int ernal funding</td> <td>ernal funding</td> <td>RBIG, MIG and WSIG</td>	Equitable share	Equitable share/int ernal funding	ernal funding	RBIG, MIG and WSIG
NO.       N	Governanc e and Customer	Operation and Maintenanc e		Planning and Design
NATE     Image: State in the st	HGDM	HGDM	HGDM	HGDM
NO.       N		NOT REVISED	Services Development Plan	Feasibility Reports / Business Plans 1.1CORINTH- NYANISWENI Water Supply Phase 4 1.2 Machunwini Water Supply 1.3. Emazizini Water
Barting Distribution         Line         Line <thline< th="">         Line         Line<!--</td--><td></td><td>supply 1. Procurement of chemicals 2.3.6. 1. Maintenance Modules 1. Maintenance Modules 2.3.7 Emergency sewer jetting Services 1. Provisioning of Jetting Services 2.3.8. Electrical and Mechanical Repairs 1. Electrical and</td><td></td><td></td></thline<>		supply 1. Procurement of chemicals 2.3.6. 1. Maintenance Modules 1. Maintenance Modules 2.3.7 Emergency sewer jetting Services 1. Provisioning of Jetting Services 2.3.8. Electrical and Mechanical Repairs 1. Electrical and		
Barry (97.5)         L.         L.         L.         L.         Barry (1000)         P.         P.D.         P.         P.         P.           100.1         1. <td< td=""><td>including the customer care charter. 2. Identify and collect data of information that needs to communicate d with the public. 3. Review Schother Satisfactopn survey. 5. Conduct the customer satisfaction surveys</td><td>UH221MKHU LU SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and meanical regares Supply 2.3.2. UBUHLEBEZ WE SATELLITE 1. Material supply 3. Electrical and meanical regares Supply 3. Electrical and meanical regares Supply 2.3.3. OR NKOSAZANE DLAMINI- ZUMA SATELLITE 1. Material supply 2.3.3. OR NKOSAZANE DLAMINI- ZUMA SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and meanical regares 4. Storage Water tanks Supply 2. Fuel supply 3. Electrical and meanical regares 4. Storage Water tanks Supply 3. Electrical and meanical regares 4. Storage Water tanks Supply 3. Electrical 3. Material Supply 3. Electrical 3. Storage Water tanks Supply 3. Storage Water tanks 3. Storage Sto</td><td>Water Services Development Plan 2. Preparation of Management Plan 3. Preparation of Sewer Master Plan</td><td>Feasibility Reports / Business Plans 1.1CORINTH- NYANISWENI Water Supply Phase 4 1.2 Machunwini Water Supply</td></td<>	including the customer care charter. 2. Identify and collect data of information that needs to communicate d with the public. 3. Review Schother Satisfactopn survey. 5. Conduct the customer satisfaction surveys	UH221MKHU LU SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and meanical regares Supply 2.3.2. UBUHLEBEZ WE SATELLITE 1. Material supply 3. Electrical and meanical regares Supply 3. Electrical and meanical regares Supply 2.3.3. OR NKOSAZANE DLAMINI- ZUMA SATELLITE 1. Material supply 2.3.3. OR NKOSAZANE DLAMINI- ZUMA SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and meanical regares 4. Storage Water tanks Supply 2. Fuel supply 3. Electrical and meanical regares 4. Storage Water tanks Supply 3. Electrical and meanical regares 4. Storage Water tanks Supply 3. Electrical 3. Material Supply 3. Electrical 3. Storage Water tanks Supply 3. Storage Water tanks 3. Storage Sto	Water Services Development Plan 2. Preparation of Management Plan 3. Preparation of Sewer Master Plan	Feasibility Reports / Business Plans 1.1CORINTH- NYANISWENI Water Supply Phase 4 1.2 Machunwini Water Supply
Bandon DD 20         Port				Mr D Gqiba
No. 2010         No.         No	REVISE	NOT REVISE D	D	NOT REVISE D
61 60 0 (77.13)         101         1.         6.         attraction (1000)         POID (1000)         POID (100	Numbe r	Percent age		Numbe r
H 50 1 (97.12)     Lin     Lin <thlin< th=""> <thlin< th=""> <thlin< th=""> <t< td=""><td>NOT REVISED</td><td>NOT REVISED</td><td>which the WSDP was reviewed and adopted by council</td><td>NOT REVISED</td></t<></thlin<></thlin<></thlin<>	NOT REVISED	NOT REVISED	which the WSDP was reviewed and adopted by council	NOT REVISED
1990 2027.23         10-1	customer satisfaction survey	complaints resolved within 48	WSDP was reviewed and adopted by council     Z. Infrastructure Asset Management Plan was adopted by the Council.     Sewer Master Plan was adopted	Technical Feasibility Reports
B B SD 1 327 3.3     S0(8)     2.1.     To ensure that all RCM or ensure that all RCM ensure and as shores adverse are functional.     Marterese are functional ensure	2.2. 6.	tation 1	ervices 2 ment Plan. tructure ment Plan	y / Plans
01 800 3027/2 3027.2.3     50/8     2.3.     To ensure that all HOM water services schemes a previous schemes     By a pairing a pair		f and er and sch tation astruct	Jater Wa Jaces De elopm Plan 2. 1 Asse Ma astruct 3. 9 Ma astruct 3. 9 Plan astruct 3. 9 Plan astruct 3. 9 Plan	later Fea Bus Itation Rep
0 I BSD 2022/2 027: 2.3       S0/B       2.3.       To ensure that all HGDM water services schemes are functional.         REF No. 0 I BSD 2022/2 027: 2.3       S0/B       2.3.       To ensure that water end santation strategic plans are developed.         REF No. 0 I BSD 2022/2 027: 2.3       S0/B       2.3.       To ensure that water and santation strategic plans are developed.		repairing c all water w and s sanitation ir schemes u as per complaints received and adherence to Maintenan	developin o g water S strategic e plans. 2 n I U U N 3 P n 3	conductin o g a feasibility S studies, P Environme ntal (mpact Assessme nts, land acquisition , business
01 BSD 202/2 027: 2.2         202/2 027: 2.2           REF No. 01 BSD 2022/2 027: 2.3         SD/B         2.3.           01 BSD 2022/2 027: 2.3         SD/B         2.3.           REF No. 01 BSD 2022/2 027: 2.3         SD/B         2.3.           REF No. 01 BSD 2022/2 027: 2.3         SD/B         2.3.           REF No. 01 BSD 2027: 2.3         SD/B         2.3.           REF No. 01 BSD 2027: 2.3         SD/B         2.3.		water services schemes are functional.	and sanitation strategic plans are developed.	and design water and wastewater systems for the purpose of providing sustainable water and sanitation services
01 BSD 2022/2 027: 2.2	SD/8 2.2	SD/8 2.3.		SD/B 2.4.
	01 BSD 2022/2 027: 2.2	01 BSD	2022/2 027: 2.3	2022/2

REF No. 50/1 01 BSD 2022/2 027: 2.5	2.5.	To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conductin g feasibility studies, Environme rtal Impact Assessme rts, land acquisites planning and designing water and wastewate r systems.	Design of Water and Sanitation Projects	Projects designs and drawings.	2.5.	Number of projects with completed Designs.	NOT REVISED	Numbe r	NOT REVISE D	Mr D. Gqiba	2. Designs and Drawings 2.1 CORINTH- NYANISWENI Water Supply 2.3. Emazizini Water Supply 2.4. Dulati- Marhewini Water Supply	2. Designs and Drawings 2.1. CORINTH- NYANISWENI Water Supply Phase 4 2.2. Machunwini Water Supply 2.3. Emazzini Water Supply	HGDM	Planning and Design	RBIG, MIG and WSIG	2. Designs and Drawing s 1.1 R 4 34 783 1.2 R 4 434 783 1.4 R 434 783 1.4 R 434 783	2. Designs and Srawing S 2.1 R 1 350 000,00 2.2 R1 750 000,00 2.3 R 9 001 040,00	Water Services	4	4	3	2.5. (	0 1	1	1	0	2	NOT REVISE D	4 3	Design Reports and Drawings	NOT REVISED
IDP STRATEGIC O	BJECTIVE: TO ACK OF WATI	C SERVICE DELIVERY IMPROVE THE COVERAGE, RESOURCES AND PROVIS	QUALITY, EFFIC	CIENCY AND SU DRINKING WA	STAINABILITY OF W	ATER AND	SANITATION SERVIC	CES IN ALL URI	SAN AND RU	RAL COMMUN	ITIES		· 		· 											 						

No.	B2B Ref No.	Proj ect No.	Objective	Strategy	Project	Output	KP I No.	КРІ	REVISE D KPI	UNIT OF MEAS URE	REVISE D UNIT OF MEASU	PERSON RESPONS IBLE FOR INDICAT		Activities/ Items	Revised Activities/ Items	Locality / Regiona I	Functiona lity / Sub- Functiona	Source of funding	Budget	Revised Budget	Municipa I Standard	DEMAN D	BACKL OG		Targ QU et TE No 1`	JAR QUAR R TER 2	MID- YEAR TARGET (Combin ation of	QUAR TER 3	REVIS ED 'QUAR TER 3	QUAR TER 4	REVIS ED 'QUAR TER 4	202 RE 2- ED 202 20 3 20	Eviden 2- 3	o Of REVISED Ce Portfolio Of Evidence
REF No.	SD/B:	1.1.	To Improve coverage,	By	Water	Increased	1.1.	Percentage of	Percentag	Percent	RE	OR 1.Muleki	1.1.1.	1.1.3.	1.1.1. Umzi1.1.1.	indicato r HGDM	lity 1. Projects	MIG	1.1.1.	1.1.1.	Standard Classific ation	1381	38%	0	1.1.1 0	0	ation of Q1 & Q2) 0	1,3%	26,9%	0,76%		Ann An ual al Targ t 2,06 10	je	Itant 1. Signed
01 85D 2017/2 022: 1.1	5		quality, efficiency and sustainability of water in all urban and rural communities	ensuring that all water projects are implement ed to eradicate water backlog within the stipulated time frames, quality and approved budget.	projects	percentage of Households with access to basic water		households with access to basic water for the first time (945 HH)	e of househol ds with access to basic water for the first time (1683 HH)	age	REVISE D	Megedata/M r Cale/Ms Ngcoho (MIC)	Unizinkhulu Water and Sewer Projects 1.Kvamey(/Tee ekdoof water supply 3. Greater Summerfield Water Supply 4. Umzimkhulu Sewers 5. Ibsi Housing Sanitation 1.1.2 uBuhlebezwe eWater & Sewer Projects 1. Ncakubana water Supply 2. Highflats Water Supply 2. Highflats Water Supply 2. Highflats Water Supply 3. Retification and Uparade of fairview (Jkopo Sewer 4. Loopo Hopewell sanitation access in Ubuhlebezwe Local Municipality	Nicoszana Diamini-Zuma water projects 1.Bulwer dam Intervention 2. Creiditon Water Supply 3. Khukulela Water Supply 4. Greater Kilimon Water Scheme 5. Underberg Himmile Sanitation Project Sanitation Project Sanitation Project Swetter Nomandovu Water Supply 8. Greater Moulelveni Water Supply 9. Ntwasahaobo, Netherby and Ridge water supply 10. Greater Bulwer Donnytrook Water Supply 10. Greater Bulwer Donnytrook Water Supply 10. Greater Bulwer Donnytrook Water Supply 10. Greater Bulwer Donnytrook Water Supply 10. Greater Bulwer Donnytrook Water Supply 3. Greater Bulwer Donnytrook Water Supply 10. Greater Bulwer Donnytrook Bulwer Donnytrook Bulwer Donnytrook Bulwer Donnytrook Bulwer Donnytrook Bulwer Donnytrook Bulwer Donnytrook Bulwer Donnytrook Bul	Umzimkhulu Water and Sewer Projects 1.Kvameyi/Teskloof water supply 2. Mngumeni Water Supply 4. Umzimkhulu Sewers 5. Ibisi Housing Sanitation <b>1.1.2. uBuhlebzave</b> Water Sewer Projects 1. Ncakubana water Supply 2. Highfats Water Supply 3. Rectification and Upgrade of fairview /Ixooo Sewer 4.Ro,00 5. Universal rural sanitation access in Ubuhlebzeve Local Municipality <b>1.1.3. Nkosazana</b> Dlamini-Zuma water projects 1.Bulwer dam Intervention 2. Cregitton Water Supply-4. Ro,00 5. Ro,00		and "Post Infrastruct we Grant Manageme nt Unit	(Cogta, R193 348 472,00)	1. R1 739 131,00 2. R17 391 306,00 3. R18 652 175,00 4. 1730 1375,00 4. 1730 1375,00 4. 1731 1 R1 739 131,00 5. R3 695 653,00 4. R1 739 131,00 5. R5 995 653,00 4. R1 739 131,00 5. R5 995 653,00 6. R1 739 131,00 5. R660 6. R1 739 131,00 5. R660 6. R1 739 1385 653,00 7. R11 895 653,00 7. R12 895 7.	1. R7 000 000,00 2. R22 459 137,00 3. R36 3. R36 3. R36 3. R36 3. R36 4. 35 902 254,00 5. R7 165 847,00 1. R1 923 2. R5 203 2.	ure of our services								2012 10			500	% Signed Cons. Report	Consultant Report 2. Business Plan 3. SAC approval 4. MIG/NOR approval 5. Beneficiary List
						Increased percentage of expenditure on capital projects	2.	1.1.3.1.Percentag of dependiture spent on capital projects (MIG)	Percentag e of expenditu re spent on capital projects (MIC)	Percent age	NOT REVISE D			Sanitation S. Greater Kokstad Bulk Water Meters	9. R0,00 10. R0,00 1.1.4. Greater Kokstad water projects 1. Kokstad Rising Main 2. R0,00 3. R0,00 4. R0,00 5. R0,00 5. R0,00				086 957,00 9,57,00 9,57,00 10,R17 391 305,00 11,4 1,47 11,4 7,810 2,810 2,810 3,8669 5,660 4,82,608 6,669 5,83,478 261,00	R0,00 1.1.4 1.R1 0:10 5:15,00 2. R0,00 3. R0,00 4. R0,00 5. R0,00 5. R0,00				100%	1.1.2 30	% 60%	60%	80%	NOT REVISE D	100%	NOT REVISE D	100 NC % RE ED	IS Signed Carl Expenditure Municipality	cate of NOT REVISED by the
REF No. 01 BSD 2017/2 022: 1.3.	SD/B:6		To improve coverage, quality, efficiency and sanitation in all urban and rural communities	By ensuring that all sanitation projects are implement ed to eradicate backlog within the stipulated time frames and approved budget	Sewer waterborn e	Increased number Households connected to sewer water borne	1 1	Total number of households connected to sever water borne for the first time	NOT REVISED	Numbe r	NOT REVISE D	Mrs Hlanzekile Ngcobo	1.3.1.Umzim khulu Municipality 1.Ibisi Sever : Convet VIP tollets to waterborne sanitation		1.3.1.Umzim1.3.1.U mzimkhulu Municipality 1.Ibisi Sewer : Construction of sewer buk line and Conversion of VIP toilets to waterborne sanitation	HGDM	Projects and Infrastruct ure Grant Manageme nt Unit	MIG (Cogta)	R8 695 653,00	R7 165 847,00	Infrastruct ure Services	296	334	0	1.3. 0	0	0	0	NOT REVISE D	334	NOT REVISE D	334 NC RE ED	IS Report / Com	pletion gister (Street

REF No. 01 BSD 2017/2 022: 1.4.	SD/B:5 1.4. -6	To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.	By creating employme nt within the District through our capital projects and programm es.		Increased number of jobs created through EPVP incentive grant	1.4. Ν 1. α Ε	Number of jobs created through EPWP Grant	NOT REVISED	Numbe r	NOT REVISE D	Hlanzekile Ngcobo	1.4.1. EPWP 1.Recruitment of EPWP Participant, 2. Disbursement of stipend to EPWP beneficiaries 3. Acquisition of PPE for participants		NOT REVISED	HGDM	Municipal Works	IG (Public Works)	1.4.1. R 5 221 000,00	1.4.1. R 5 221 000,00	Infrastruct ure Services	170	1204	370	1.4.1 170	0	170	0	NOT REVISE D	O N R C	NOT 17 REVISE	70 NOT REVIS ED	Employment contract(s)	NOT REVISED
				EPWP																													
REF No. 01 BSD 2017/2 022: 1.4.	SD/B:5 1.4. -7				Increased number of jobs created through EPVP capital projects	2. α	Number of jobs created through capital projects.	NOT REVISED	Numbe r	NOT REVISE D	Hlarzekile Ngcobo			NOT REVISED	HGDM	Municipal Works	MIG (Cogta)	R0.00	R0.00	Infrastruct ure Services	295	1204	56	1.4.2 25	0	25	10	260	10 N R D	NOT 4! REVISE	5 295	Employment contract(s)	NOT REVISED
							Duranda an of	107	Descet	NOT	Unardit				UCDM	Mariani	To a blo		85.023		2004	-	00.100	1.5.2 200	700	2004	2004	107	700/	107. 7	N/ NOT		
REF NO. 01 BSD 2017/2 022: 1.5.	SD/B:5 1.5. -9		By measuring		Maintain safe working environment for the municipal employees	1.5. P 2 re	Percentage of request resolved	NOT REVISED	ercent age	NOI REVISE D	Hlanzekile Ngcobo	1.5.1 Appointment of Service provider 1.5.3. Create maintenance checks and duties schedule		NOT REVISED	HGDM	Municipal Works	share	1.4.2. R 3 500 000	821,00	Infrastruct ure Services	70%	0	95,18%	1.5.2 70%	, 70%	70%	70%	NOT REVISE D	70% N R D	REVISE	9% NOT REVIS ED	Summary with the total number of requests received vs total number of requests resolved	NOT REVISED
		To ensure that municipal buildings are maintained effectively	measuring the no of complains or requests vs the response pertaining reported cases	Municipal Buildings Maintenan ce																													
KEY PERFO	PRMANCE AREA: GOOD	O GOVERNANCE AND PUBLI	IC PARTICIPATI	ION; MUNICIPA	L TRANSFORMATION A	AND INSTITUT	JTIONAL DEVELOP	PMENT																									
		HAVE IMPROVED SYSTEMS				E FUNCTION	AND IMPROVE IN	ITERACTION BE	ETWEEN THE	MUNICIPALI	TY AND MEMBER	RS OF THE PUBLIC	; TO ENSURE A SMC	OOTH FUNCTIONING OF C	OUNCIL AND T	HAT STAFF COM	PLEMENT IS A	BLE TO DELIVE	ER AS PER THE	IDP													
Office of Th IDP Ref No.	he Municipal (OTMM) B2B Proj Ref ect No. No.	Objective	Strategy	Project	Output	KP K I	KPI	REVISE D KPI	UNIT OF	REVISE D UNIT	PERSON RESPONS		Activities/ Items	Revised Activities/ Items	Locality	Functiona	Source	Budget	Revised Budget	Municipa	DEMAN	BACKL	BASELI NE	Targ QUA et TER No 1`	IR QUA	R MID- 2 YEAR	QUAR TER 3	REVIS ED	QUAR TER 4	REVIS 2 ED 2	02 REVIS - ED	Portfolio Of Evidence	REVISED Portfolio Of
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IDP Ref	B2B	Proj	Objective	Strategy	Project	Output	KP	KPI	REVISE	UNIT		PERSON	Activities/ Items	Revised Activities/	Locality	Functiona	Source	Budget	Revised				BASELI	Targ	QUAR	QUAR	$\square$
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| SCGI/E 3.1. To showed the distric                  | wcase and marł<br>trict  | continuou<br>sly<br>updating<br>communi<br>es on<br>existing<br>and new<br>service<br>delivery<br>program<br>es and | continuou and<br>sly Branding<br>communit<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and | continuou and Branding<br>sly Branding<br>communiti<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and | continuou and Branding or<br>sly Branding m<br>communit<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and | continuou and Branding order for<br>sly Branding marketing marketing<br>communiti<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and   | continuou and Branding order for REVISED updating communiti es on existing and new service delivery programm es and   | continuou and Branding order for REVISED<br>wupdating<br>communiti<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and             | continuou     and     Branding     order for<br>marketing     REVISED     REVISE       updating<br>communiti<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and     and new     and new     and new   | continuou     and     Branding     order for<br>marketing     REVISE D     REVISE D     D       updating<br>communiti<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and     and new     and new     and new     and new     and new     and new  | continuou     and     Branding     order for<br>marketing     REVISE D     REVISE D     D     Ndabezitha     and       updating<br>communiti<br>es on<br>existing<br>and new<br>service<br>delivery<br>programm<br>es and     Image: Service<br>imarketing     Image: Service<br>imarketing     Image: Service<br>imarketing     Image: Service<br>imarketing     Imarketing<br>imarketing     Imarketing     Imarketing | continuou     and     Branding     order for<br>marketing     REVISED     REVISE     Ndabezitha     and       sy<br>updating<br>communiti<br>es on<br>existing<br>and rew<br>service<br>delivery<br>programm<br>es and     and     b     D     Tenza     Branding   
   
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RESPONS Items / Itimy of Budget Municipa No. Items Sub- funding</th><th>I         D KPI         OF         D UNIT         RESPONS         Items         /         Iity /         of         Budget         Municipa         DEMAN         Bug           No.         I         V         IIty /         of         Funding         DEMAN         Bug         D         O         O</th><th>I DKPI OF DUNIT RESPONS Items / Itimy of Budget Municipa DEMAN BACKL NE No. Budget DLL DA OF DUNIT RESPONS DEMAN BACKL NE DEMA</th><th>I         D KPI         OF         D UNIT         RESPONS         Items         / /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et           No.         No.         IE         D KPI         IE         FOR         Regional         Sub-         funding         I         D EMAN         BACKL         NE         et</th><th>I         D KPI         OF         D UNIT         RESPONS         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         ter         TER           No.         I         DEMAN         BLE FOR         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         TER</th><th>t       Output       KP       KPI       REVISE       UNIT       REVISE       DERSON       Activities/ Items       Revised Activities/       Locality       Functiona       Source       Budget       Municipa       DEMAN       BASELI       Targ       QUAR       QUAR       TER       TER<th>I         D KPI         OF         D UNIT         RESPONS         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         TER         TER         Y FAR           No.         No.         III         D         OG         2021/2         No.         1''         D         OG         2021/2         TARGET         TARGET</th><th>tOutputKPKPIREVISE<br/>D KPIUNIT<br/>OF<br/>D KPIREVISE<br/>OF<br/>D UNIT<br/>MEAS<br/>UREPERSON<br/>Activities/ ItemsActivities/ ItemsLocality<br/>ItemsLocality<br/>/ Regiona<br/>indicato<br/>rFunctiona<br/>of<br/>fundingSource<br/>of<br/>fundingBudgetMunicipa<br/>BudgetDEMAN<br/>DDEMAN<br/>DBACKL<br/>NEBASELI<br/>TERTarg<br/>TERQUAR<br/>TER 2MID-<br/>YEAR<br/>TER 3QUAR<br/>TER 3MID-<br/>TER 3QUAR<br/>TER 3MID-<br/>TER 3Revised<br/>EDvNo.VVVNo</th><th>Character     Compute     KP     KPI     REVISE     UNIT     REVISE     DUNIT     REV</th><th>tOutputKPKPIREVISE<br/>D KPIUNIT<br/>OF<br/>D KPIREVISE<br/>D KPIUNIT<br/>OF<br/>D UNIT<br/>MEAS<br/>UREREVISE<br/>PERSON<br/>MEASUDecality<br/>I temsLocality<br/>/ Regiona<br/>I<br/>nindicato<br/>rSource<br/>of<br/>fundingBudgetMunicipa<br/>of<br/>fundingDEMAN<br/>DBACKL<br/>D<br/>DEMAN<br/>DRASELI<br/>TERTarg<br/>TER<br/>TERQUAR<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TERQUAR<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br< th=""><th></th><th>xOutputKPKPIREVISE<br/>URIT<br/>No.UNIT<br/>OFREVISE<br/>D KPIUNIT<br/>OFREVISE<br/>D UNIT<br/>MEAS<br/>UREPERSON<br/>NActivities/ ItemsActivities/ ItemsLocality<br/>/ Revised Activities/<br/>ItemsFunctiona<br/>ItemsSource<br/>of<br/>fundingBudgetMunicipa<br/>ItemDEMAN<br/>SuboraBACKL<br/>OFBASELI<br/>TERTarg<br/>etQUAR<br/>TERREVIS<br/>TERQUAR<br/>TERREVIS<br/>ED<br/>2.2202<br/>2022<br/>2022<br/>2022<br/>2022<br/>2022<br/>2022<br/>2023<br/>Ann<br/>ation of<br/>Q1 &amp; Q23REVIS<br/>PERSON<br/>TERQUAR<br/>TERREVIS<br/>TER202<br/>COREVIS<br/>ED<br/>CO202<br/>COPortfolio Of<br/>ED<br/>ED1000</th></br<></th></th></t<></th></td<> | I D KPI OF D UNIT RESPONS Items /<br>No. MEAS OF IBLE FOR Regiona  | I DKPI OF DUNIT RESONS Items / Itery / No. Items / Itery / Resons / Items / Itery / Resons Sub-  | I         D KPI         OF         D UNIT         PESPONS         Items         /         lity /         of           No.         MoS         OF         IBLEFOR         Items         /         Items         / <t< th=""><th>I DKPI OF DUNIT RESPONS Items / Itily of No. Items Subject Strain State Strain State Strain State Strain
State State Strain State State Strain State State Strain State State</th><th>I         D KPI         OF         D UNIT         RESPONS         Items         /         lity/         of         Budget           No.         Model         MAS         OF         IBLEFOR         Items         /         Ity/         of         Budget</th><th>I DKPI OF DUNIT RESPONS Items / Itimy of Budget Municipa No. Items Sub- funding</th><th>I         D KPI         OF         D UNIT         RESPONS         Items         /         Iity /         of         Budget         Municipa         DEMAN         Bug           No.         I         V         IIty /         of         Funding         DEMAN         Bug         D         O         O</th><th>I DKPI OF DUNIT RESPONS Items / Itimy of Budget Municipa DEMAN BACKL NE No. Budget DLL DA OF DUNIT RESPONS DEMAN BACKL NE DEMA</th><th>I         D KPI         OF         D UNIT         RESPONS         Items         / /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et           No.         No.         IE         D KPI         IE         FOR         Regional         Sub-         funding         I         D EMAN         BACKL         NE         et</th><th>I         D KPI         OF         D UNIT         RESPONS         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         ter         TER           No.         I         DEMAN         BLE FOR         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         TER</th><th>t       Output       KP       KPI       REVISE       UNIT       REVISE       DERSON       Activities/ Items       Revised Activities/       Locality       Functiona       Source       Budget       Municipa       DEMAN       BASELI       Targ       QUAR       QUAR       TER       TER<th>I         D KPI         OF         D UNIT         RESPONS         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         TER         TER         Y FAR           No.         No.         III         D         OG         2021/2         No.         1''         D         OG         2021/2         TARGET         TARGET</th><th>tOutputKPKPIREVISE<br/>D KPIUNIT<br/>OF<br/>D KPIREVISE<br/>OF<br/>D UNIT<br/>MEAS<br/>UREPERSON<br/>Activities/ ItemsActivities/ ItemsLocality<br/>ItemsLocality<br/>/ Regiona<br/>indicato<br/>rFunctiona<br/>of<br/>fundingSource<br/>of<br/>fundingBudgetMunicipa<br/>BudgetDEMAN<br/>DDEMAN<br/>DBACKL<br/>NEBASELI<br/>TERTarg<br/>TERQUAR<br/>TER 2MID-<br/>YEAR<br/>TER 3QUAR<br/>TER 3MID-<br/>TER 3QUAR<br/>TER 3MID-<br/>TER 3Revised<br/>EDvNo.VVVNo</th><th>Character     Compute     KP     KPI     REVISE     UNIT     REVISE     DUNIT     REV</th><th>tOutputKPKPIREVISE<br/>D KPIUNIT<br/>OF<br/>D KPIREVISE<br/>D KPIUNIT<br/>OF<br/>D UNIT<br/>MEAS<br/>UREREVISE<br/>PERSON<br/>MEASUDecality<br/>I temsLocality<br/>/ Regiona<br/>I<br/>nindicato<br/>rSource<br/>of<br/>fundingBudgetMunicipa<br/>of<br/>fundingDEMAN<br/>DBACKL<br/>D<br/>DEMAN<br/>DRASELI<br/>TERTarg<br/>TER<br/>TERQUAR<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TERQUAR<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br< th=""><th></th><th>xOutputKPKPIREVISE<br/>URIT<br/>No.UNIT<br/>OFREVISE<br/>D KPIUNIT<br/>OFREVISE<br/>D UNIT<br/>MEAS<br/>UREPERSON<br/>NActivities/ ItemsActivities/ ItemsLocality<br/>/ Revised Activities/<br/>ItemsFunctiona<br/>ItemsSource<br/>of<br/>fundingBudgetMunicipa<br/>ItemDEMAN<br/>SuboraBACKL<br/>OFBASELI<br/>TERTarg<br/>etQUAR<br/>TERREVIS<br/>TERQUAR<br/>TERREVIS<br/>ED<br/>2.2202<br/>2022<br/>2022<br/>2022<br/>2022<br/>2022<br/>2022<br/>2023<br/>Ann<br/>ation of<br/>Q1 &amp; Q23REVIS<br/>PERSON<br/>TERQUAR<br/>TERREVIS<br/>TER202<br/>COREVIS<br/>ED<br/>CO202<br/>COPortfolio Of<br/>ED<br/>ED1000</th></br<></th></th></t<> | I DKPI OF DUNIT RESPONS Items / Itily of No. Items Subject Strain State Strain State Strain State Strain State State Strain State State Strain State State Strain State  
   
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  | I         D KPI         OF         D UNIT         RESPONS         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         ter         TER           No.         I         DEMAN         BLE FOR         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         TER  | t       Output       KP       KPI       REVISE       UNIT       REVISE       DERSON       Activities/ Items       Revised Activities/       Locality       Functiona       Source       Budget       Municipa       DEMAN       BASELI       Targ       QUAR       QUAR       TER       TER <th>I         D KPI         OF         D UNIT         RESPONS         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         TER         TER         Y FAR           No.         No.         III         D         OG         2021/2         No.         1''         D         OG         2021/2         TARGET         TARGET</th> <th>tOutputKPKPIREVISE<br/>D KPIUNIT<br/>OF<br/>D KPIREVISE<br/>OF<br/>D UNIT<br/>MEAS<br/>UREPERSON<br/>Activities/ ItemsActivities/ ItemsLocality<br/>ItemsLocality<br/>/ Regiona<br/>indicato<br/>rFunctiona<br/>of<br/>fundingSource<br/>of<br/>fundingBudgetMunicipa<br/>BudgetDEMAN<br/>DDEMAN<br/>DBACKL<br/>NEBASELI<br/>TERTarg<br/>TERQUAR<br/>TER 2MID-<br/>YEAR<br/>TER 3QUAR<br/>TER 3MID-<br/>TER 3QUAR<br/>TER 3MID-<br/>TER 3Revised<br/>EDvNo.VVVNo</th> <th>Character     Compute     KP     KPI     REVISE     UNIT     REVISE     DUNIT     REV</th> <th>tOutputKPKPIREVISE<br/>D KPIUNIT<br/>OF<br/>D KPIREVISE<br/>D KPIUNIT<br/>OF<br/>D UNIT<br/>MEAS<br/>UREREVISE<br/>PERSON<br/>MEASUDecality<br/>I temsLocality<br/>/ Regiona<br/>I<br/>nindicato<br/>rSource<br/>of<br/>fundingBudgetMunicipa<br/>of<br/>fundingDEMAN<br/>DBACKL<br/>D<br/>DEMAN<br/>DRASELI<br/>TERTarg<br/>TER<br/>TERQUAR<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TERQUAR<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br/>TER<br< th=""><th></th><th>xOutputKPKPIREVISE<br/>URIT<br/>No.UNIT<br/>OFREVISE<br/>D KPIUNIT<br/>OFREVISE<br/>D UNIT<br/>MEAS<br/>UREPERSON<br/>NActivities/ ItemsActivities/ ItemsLocality<br/>/ Revised Activities/<br/>ItemsFunctiona<br/>ItemsSource<br/>of<br/>fundingBudgetMunicipa<br/>ItemDEMAN<br/>SuboraBACKL<br/>OFBASELI<br/>TERTarg<br/>etQUAR<br/>TERREVIS<br/>TERQUAR<br/>TERREVIS<br/>ED<br/>2.2202<br/>2022<br/>2022<br/>2022<br/>2022<br/>2022<br/>2022<br/>2023<br/>Ann<br/>ation of<br/>Q1 &amp; Q23REVIS<br/>PERSON<br/>TERQUAR<br/>TERREVIS<br/>TER202<br/>COREVIS<br/>ED<br/>CO202<br/>COPortfolio Of<br/>ED<br/>ED1000</th></br<></th> | I         D KPI         OF         D UNIT         RESPONS         Items         /         lity /         of         Budget         Municipa         DEMAN         BACKL         NE         et         TER         TER         Y FAR           No.         No.         III         D         OG         2021/2         No.         1''         D         OG         2021/2         TARGET         TARGET  
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  900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00     900,00   | Alls Plan     plan Implemented     1.     trainings<br>conducted     REVISED     r     REVISE     Phumla     1. Training of<br>Councilors,<br>and<br>Leaders     Resources     share     600     041     Services       share     600,00     380,00     380,00     380,00     1.     Services     1.     Traditional<br>Leaders     2.     Catering     3.     Venue     1.     Services     1.     Services  | Alls Plan     plan Implemented     1.     trainings     REVISED     r     REVISE     Phumla     1.Training of<br>D     Resources     share     600     041     Services       and<br>Traditional<br>Leaders     D     Cele     Councilors,<br>Employees<br>and<br>Traditional<br>Leaders     Resources     share     600     041     Services  | Alls Plan Implemented 1. trainings REVISED r REVISE Phumla 1.Training of Councilors,<br>Employees and<br>Traditional<br>Leaders 2. Catering 3. Verve  | Alls Plan Implemented 1. trainings REVISED r REVISE Phumla 1.Training of Councilions,<br>enducted Resources share 600 041 Services   
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|  |  |   |  |  | 2. bu<br>W   |  | 2. budget spent on REVISED<br>Workplace Skills  | 2. budget spent on REVISED age<br>Workplace Skills  | 2. budget spent on REVISED age REVISE<br>Workplace Skills D   | 2. budget spent on REVISED age REVISE Phumla<br>Workplace Skills D Cele   | 4.1.         Percentage of<br>budget spent on<br>Workplace Skills         NOT<br>REVISED         Percent<br>age         NOT<br>REVISE<br>D         Mrs<br>Phumla         S. Projector<br>S. Projector  | 4.1.     Percentage of<br>budget spent on<br>plan     NOT     Percent<br>REVISED     NOT     Mrs     S. Venue<br>4. Sound<br>system     NOT REVISED       2.     budget spent on<br>plan     REVISED     age     REVISE<br>D     Phumia     S. Projector<br>6. Stationery<br>Cele     NOT REVISED   
   
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Sperigicator<br>Cele     NOT REVISED     Human<br>Resources     Equitable<br>Resources   
   | 4.1.     Percentage of<br>budget spert on<br>plan     NOT<br>REVISED     Percent<br>age     NOT<br>REVISED     Mirs<br>Phumla     S. Projector<br>S. Voruge<br>System     NOT REVISED     Human<br>Resources     Equitable<br>share       0     Workplace Skills<br>plan     NOT<br>REVISED     NOT<br>REVISED     NOT<br>REVISED     NOT<br>REVISED     NOT<br>REVISED     NOT<br>Resources<br>Accommodati     NOT REVISED     Human<br>Resources<br>Narageme<br>nt     Equitable<br>share  | 4.1.     Percentage of<br>budget spert on<br>plan     NOT<br>REVISED     Percent<br>age     NOT<br>REVISED     Mrs<br>system     System<br>System     NOT REVISED     Human<br>Resources<br>Share     Equitable<br>Resources<br>share     Corporate<br>Services  
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0     59,4%     4.1.2     20%     30%     60%     50%  | 4.1.     Percentage of<br>budget spent on<br>plan     NOT<br>REVISE     Percent<br>age     NOT<br>REVISE     MST<br>Age     NOT<br>REVISE     NOT<br>Plumia<br>D     MST<br>Sevien<br>Commodati     NOT REVISED     NOT REVISED     NOT REVISED   
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REF No. 02 MTRAN 5 2022/2 027: 4.4.	REF No. 02 MTRAN 5 2022/2 022/2 022/2 4.4.	REF No. 02 MTRAN 5 2022/2 022/2 022/2 4.4.	REF No. 02 MTRAN \$2022/2 027: 4.3.	REF NO. 02 MTRAN 5 2022/2 027: 4.2.
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4.4.	4.4.		4.3.	4.2.
To ensure proper management of municipal fleet	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	To implement the Integrated Health and Wellness stratesy to ensure a healthy, motivated and dedicated workforce	To capacitate Supply Chain Management officials and Bid Committee members
By installing fleet managem ent system	By implement Employme nt Equity Plan	By implement Employme rt Equity Plan	By implement ing the Integrated wellness strategy	By developin g a Workplace Skills Plan
Fleet managem ent system	Implement ation of Employme nt Equity Plan	Implement ation of Employme nt Equity Plan	Integrated Health and Wellness strategy	Capacity Building
Fleet management system installed	Equity Employment Plan implemented	Equity Employment Plan implemented	Programmes implemented	Officials trained
<ol> <li>Date by when fleet manager system is inst.</li> </ol>	4.4. Number of 2. Previously Disadvantage Individuals employed	4.4. Date by when I. Employment Equity Plan is submitted to t Department of Labor	4.3. Number of He and wellness advivities implemented	4.2. Number of off trained on SCI
ne NOT Int REVISED	employm ent equity target groups employe in the three highest levels of manager ent in complian e with a municipa ty's approvec employm ent equity plan	e ent	th NOT REVISED	ials NOT REVISED
Date	n c	i d	, Numbe	Numbe r
NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D
Mr Thandile Tukuma	Mıs Phumla Cele	Mrs Phumla Cele	Mrs Phumla Cele	Mirs Phumla Cele
Installation of the fleet management system		4.4. Employment Equity 1. Submission of an Employment Equity report to department of labour by January of each year 2. Recruitment	4.3.1 MEDICAL SURVEILLA NCE 1. Payment of appointed Service Provider 4.3.2 EMPLOYEE WELNESS PROGRAMM E PROGRAMM E PROGRAMM E Againted Service Provider Howider 4.3.3. SHE repa Training 1. Appointment of Service Provider 4.3.3. SHE repa Training 1. Appointment of Service Provider 4.3.3. SHE repa Training 1. Appointment of Service Provider 4.3.3. SHE repa Training 1. Appointment of Service Provider 4.3.3. SHE repa Training 1. Appointment of Service Provider 4.3.3. Signature 1. Appointment of Service Provider 4.3.4. Signage's 1. Appointment of Service Provider 4.3.4. Signage's 1. Appointment of Service Provider 4.3.4. Signage's 1. Appointment of Service Provider 4.3.4. Signage's 1. Appointment of Service Provider 4.3.5. Fire Extinguisher S Appointment of Service Provider 4.3.4. Signage's 1. Appointment of Service Provider 4.3.5. Fire Service Provider 4.3.5. Fire Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 4.3.5. Service Provider 5. Service Provider 5. Service Provider 5. Service Provider 5. Service Provider 5. Service Provider 5. Service Provider 5. Service Provider 5. Service Provider 5. Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Provider Service Service Service Service Service Service Service Service Service Service Service Service S	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodati on 3. Venue
NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED
HGDM	HGDM	HGDM	HGDM	HGDM
Administrat ion and Support	Human Respurces Manageme nt	Human Resources Manageme nt	Human Resources Manageme nt	Human Resources Manageme nt
Equitable share/Int ernal fund	Equitable share	Equitable share	Equitable Share	Equitable share
R153 005	R 0.00	R 0.00	4.3.1.R 200,000,0 0 4.3.2.R 100 000,00 4.3.3.R 50 000,00 4.3.3.2.R 50 000,00 4.3.3.3.R 50 000,00 4.3.3.2.R 50 000,00 4.3.5.R 90 000,00	4.2. R 600 001,00 1. R 300 000,00 2. R 200 000,00 3. R 100 001,00
R332 554	R 0.00	R 0.00	4.3.1.R 328 600,00 4.3.2.R 55 000,00 4.3.3.R 14 096,00 4.3.3.1 R 44 096,00 4.3.3.2.R 44 096,00 4.3.3.3.R 44 098,00 4.3.3.R 70 000,00	R391 153,00
Corporate Services	Corporate Services	Corporate Services	Corporate Services	Corporate Services
31-Mar- 23	New enabler	15-Jan- 23	18	30
0	New enabler		15	3
28 & 29 August 2021	New enabler	12-Jan- 22	7	26
4.4.3 0	4.4.2 0	4.4.1 0	4.3. 1	4.2. 0
0	3	0	3	0
0	3	0	4	0
31- Mar-23	0	23	2	0
0	NOT REVISE D	NOT ( REVISE D		NOT : REVISE D
0 30-31 23	2 43	0 NOT D	1 3	20 NOT REVI D
JIN- 31- Mar- 23	5	SE 15- 13- 23	7	SE 20
30- Jun-23	46	NOT REVIS ED	8	NOT REVIS ED
Installation Certificate	Appointment letter	Acknowledgement letter and EEA2, EEA4 Reports	1. Attendance register 2. Invoices only for frie extinguishers & signages	Attendance register
NOT REVISED	Municipality's Employment Equity Plan	NOT REVISED	1. Attendance register 2. Delivery notes only for fire extinguishers & signages	NOT REVISED

REF N 02 MTRA 5 2022/ 027: 4.8.	REF N 04 LESO( 2022/ 027: 7 027: 7	REF N 04 LESO( 2022/ 027: 6	REF N 02 MTRA S 2022/ 027: 4.7.	REF N 02 MTRA S 2022/ 027: 4.7.	REF N 02 MTRA 5 2022/ 027: 4.5.
4	2.8	2	4	•	4
To implement the Employment Equity Plan by ensuing that the number of people from employment equity target groups are employed in the three highest levels of management	To update spatial information and improve the quality of GIS in the municipality	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters	To provide secure ICT environment within the municipality	To provide adequate backup storage for municipal data and information	To provide secure ICT infrastructure which delives appropriate levels of data confidentiatily and integrity
By filing all SS44/S6 magem ent positions	Spatial data collection and Hardware procureme nt	By developin g a fully equipped Disaster Managem ent Centre	By conductin g ICT awareness es	By procuring server	By ensuring that all annual subscription ris are paid for
Filling of S544/56 managem ent positions	Procureme nt of GPS	Fully Functional Disaster Manageme nt Centre	Conductin g ICT awareness es	Procureme nt and clustering of server	Annual software licenses
Filled SS4A/S6 management positions	Plotter and Software update	Functional Disaster Management Centre	ICT awarenesses conducted	Server procured and clustered	Software licenses renewed
4.8.	7.8. 2. 4.8.	6.1. 3.	4.7. 2.	4.7. 1.	4.5.
Percentage on filing of SSA456 management positions	Date in which a Plotter is procured	Date in which the installation of and training on the Disaster Management Communication System takes place	Number of ICT awareness conducted	Date in which the procurement and clustering of server was completed.	Number of software licenses renewed
NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED	Date in which the data (e- mails, payroll and Human Resource s) will be migrated to the cloud.	NOT REVISED
Percent age	Date	Date	Numbe r	Date	Numbe r
NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D
Mrs Phumla Cele	Mr Lucky Zondi Mrs	Ms Thobeka Mahiaba	Mr Thandaza Mngadi	Mr Thandaza Mngadi	Mr Thandaza Mngadi
4,8 SS44/56 managemen t positions 1. Signed Report	7.8.2. Hardware procurienen t. 2.1 Procuring AO Piotter; 2.2 Software update 4.8 S54A/56	6.1.2. Disaster Management Communicatio n System 1. Procurement of Disaster Management Communicatio n System 6.1.3. 1. Installation of the system 2. Training on the system	Workshops	4.7. I. SCM processes	4.5. ICT 1. Renewal of Microsoft volume licenses 2. Renewal of Ardi- Vins(Eset vins(Eset vins(Eset othis software licenses 4. Renewal of backup of backup backu
NUI KEVISED	7.8.2. Hardware procurement. 2.1 Procuring AO Plotter	6.1.3. 1. Installation of the system 2. Training on the system	NOT REVISED	<ol> <li>T. SCM processes</li> <li>Migration of data to the cloud</li> </ol>	NOT REVISED
HGUM	HGDM	All local municipa lities	HGDM	HGDM	HGDM
Human Resources Manageme nt	Planning and Developme nt Human	Social Services	Administrat ion and Support	Administrat ion and Support	Administrat ion and Support
Equitable share	Equitable share	Equitable share	Equitable share	Equitable share	Equitable share/Int email fund
K 0.00	R 434 783,00 R 0.00	R695 653,00	R 350 000,00	<b>4.7</b> . R 1 500 000	4.5. R 3 500 000,00
K 0.00	R434 783,00 R 0.00	R695 653,00	R 350 000,00	R 617 000,00	R 3 499 310,00
Corporate Services	Social Services and Developm ent Planning Corporate	Social Services and Developm ent Planning	Corporate Services	Corporate Services	Corporate Services
100%	31-Mar- 23	30-Jun- 23	4	31-Mar- 23	6
100%	None	None	None	0	0
o3, <i>3</i> %			13	19-Nov- 21	7
*.8.1 100%	7.8.2 0	6.1.3 0	4.7.2 1	4.7.1 0	4.5. 0
100%	0	0	1	0	6
100%	0	0	2	0	6
100%	31- Mar-23 100%	0		31- Mar-23	0
NOT REVISE D	0 NOT	NOT REVISE D	NOT REVISE D	0	NOT REVISE D
100% NOT RE D	0 30-3 23	30-Jun- 23 REV D	1 NOT REV D	0 30-23	0 NOT REV D
SE 100 %	Mar- 23	23		un- 31- Mar- 23	SE 6
NOT REVIS ED		NOT REVIS ED	NOT REVIS ED	30- Jun-23	NOT REVIS ED
A gender report & A gender /race report	Invoice	Attendance register	Attendance Register	Invoice and server pictures	Proof of renewal and Invoice
NUI REVISED	NOT REVISED	NOT REVISED	NOT REVISED	Invoice	NOT REVISED

REF NO. 02 MTRAN 5 2022/2 027: 4.8.	BCGI/E	4.8	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By having equal representa tion on SS4A/56 managem ent positions based on gender	Gender representa tion on SS4A/56 managem ent positions	Gender representation on S54A/56 management positions	4.8. 2.	Percentage gender representation on SS4A/S6 management positions	NOT REVISED	Percent age	NOT REVISE D	Mrs Phumla Cele		NOT REVISED	HGDM	Human Resources Manageme nt	Equitable share	R 0.00	R 0.00	Corporate Services	50% females and 50% males	0	50% 33,3%	4.8.2	50% 50%	50% 50%

REF No. 02 MTRAN S 2022/2 027: 4.8.	BCGI/E	E	To implement the Employment Equity Plan	By having equal representa	Gender		2. gei rep S5 ma	ercentage ender presentation on 94A/56 anagement usitions	NOT REVISED	Percent age	NOT REVISE D	Mrs Phumla Cele			NOT REVISED	HGDM	Human Resources Manageme nt	Equitable share	R 0.00	R 0.00	Corporate Services	50% females and 50% males	0	50% 33,3%	4.8.2 50% . 50%	50% 50%	50% 50%	50% 50%	66,7% 33,3%	50% 50%	66,7% 33,3%	50% 66,7% 50% 33,3%		NOT REVISED
		r e t e	by ensuring that the number of people from employment equity target groups are employed in the three employed in the three highest levels of management	tion on S54A/56 managem ent positions based on gender	representa tion on S544/56 managem ent positions	Gender representation on S54A/56 management positions																												
IDP STRA	EGIC OBJE	TIVE: TO IMPI	AL FINANCIAL VIABILT ROVE THE FINANCIAL V SE AND NON-PAYMENT (	AND			Y IN ORDER TO	O FUND MORE QU	JALITY PROJEC	CTS																								
	d Treasury (																																	
IDP Ref No.	B2B Ref No.	Proj ect No.	Objective	Strategy	Project	Output	KP KP I No.	PI	REVISE D KPI	UNIT OF MEAS URE	REVISE D UNIT OF MEASU RE	PERSON RESPONS IBLE FOR INDICAT OR		Activities/ Items	Revised Activities/ Items	Locality / Regiona I indicato r	Functiona lity / Sub- Functiona lity	Source of funding	Budget	Revised Budget	Municipa I Standard Classific ation	DEMAN D	BACKL OG	BASELI NE 2021/2 022	Targ QUA et TER No 1`	QUAR TER 2	MID- YEAR TARGET (Combin ation of Q1 & Q2)	QUAR TER 3	REVIS ED 'QUAR TER 3	QUAR TER 4		202REVIS2-ED2022022-32023AnnAnnuualalTargTargeett	Portfolio Of Evidence	REVISED Portfolio Of Evidence
REF No. 05 FIN 2022/2 027: 5.1	SFM/D :27	5.1. T	To ensure improved revenue collection	Enforce credit control and debt managem ent policy	Debt Collection	Total amount collected from customes per month	Co the	ercentage of Jlection from e billed Insumers	NOT REVISED	percent age	NOT REVISE D	Ms Vuyokazi Mfenqa	1.1. Billing 1. Postage of Statements 2. Appointment of debt collector		NOT REVISED	All Lms	Income and Revenue	Equitable share	5.1. R 1 300 000.00 1. R 150 000,00 2. R 664 459,00	R814 459,00	Budget and Treasury Office	100%	15%	73,4%	5.1. 60%	60%	60%	60%	NOT REVISE D	60%	NOT REVISE D	60% NOT REVIS ED	Debt Collection	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.2	SD/D:1 4	r	To ensure updated and reliable indigent debtor information	Enforce the indigent managem ent policy	Indigent register	Updated indigent register	1. exi hoi acc bas	umber of isting xuseholds with cess to free cess to free scis services in ms of the digent register	NOT REVISED	Numbe r	NOT REVISE D	Ms Vuyokazi Mfenqa	5.2. Updated indigent Register 1. Validation of indigent Application forms 2. Approval of the indigent		NOT REVISED	All Lms	Income and Revenue	Equitable share	5.2. R 500 000,00	R 652 333	Budget and Treasury Office	1	0	3 892	5.2.1 3000	3000	3000	3000	2836	3000	2836	3000 2836	Indigent Register	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.2	SD/D:1 4	r	To ensure updated and reliable indigent debtor information	Enforce the indigent managem ent policy	Indigent register	Approved Indigent register	2. ind ap	ate in which digent register is proved by suncil	NOT REVISED	Date	NOT REVISE D	Ms Vuyokazi Mfenqa	register		NOT REVISED	All Lms	Income and Revenue	Equitable share	R0.00	R0.00	Budget and Treasury Office	30-Jun- 23	0	06-Oct- 21	5.2.2 0	0	0	0	NOT REVISE D	30-Jun- 23	NOT REVISE D	30- NOT Jun- REVIS 23 ED	Council Resolution	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.3	SFM/D	r	To ensure updated and reliable debtor information	Update the consumer database	Data cleansing	Updated data	cor	umber of Insumers added database	NOT REVISED	Numbe r	NOT REVISE D	Ms Vuyokazi Mfenqa	5.3. Updated Consumer Data 1. Collection of signed consumer agreement forms		NOT REVISED	HGDM	Income and Revenue	Equitable share	R0.00	R0.00	Budget and Treasury Office	100%	90%	12599	5.3. 1200	12000	12000	12000	NOT REVISE D	12000	NOT REVISE D	1200 NOT 0 REVIS ED	Age analysis	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.4	SFM/D	vii	To ensure compliance with the MFMA and improve budgeting exporting processes	Coordinat e the budget preparatio n process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	20: bu ap	ate in which the 123/2024 final udget was oproved by puncil	NOT REVISED	Date	NOT REVISE D	Ms A. Nongalo	2. Update the consumer database 5.4. APPROVED BUDGET 1. Printing of Budget		NOT REVISED	HGDM	Budget and Reporting	Equitable share	R0.00	R0.00	Budget and Treasury Office	31-May- 23	0	27-May- 22	5.4. 0	0	0	0	NOT REVISE D	31- May-23	NOT REVISE D	31- NOT May- REVIS 23 ED	Council Resolution	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.5	SFM/D	r G f t 2	To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	Prepare monthly control account reconciliati ons to ensure reliable financial informatio n is reported throughou t the year	Interim Financial Statement S	Interim Financial Statements (IFS) Statemente to Internal Auditors	1. Int Sta sut	ate in which the terim Financial atements are bmitted to ternal Audit	NOT REVISED	Date	NOT REVISE D	Ms A. Nongalo	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Preparation of interim financial statements 2. Preparation of annual financial tabesecte		NOT REVISED	HGDM	Budget and Reporting	Equitable share	R0.00	R0.00	Budget and Treasury Office	31-Mar- 22	0	22-Mar- 22	5.5.1 0	0	0	31- Mar-23	NOT REVISE D	0	NOT REVISE D	31- NOT Mar- REVIS 23 ED	Proof of submission	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.5	SFM/D	r G f t 2	To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	Prepare monthly control account reconciliati ons to ensure reliable financial informatio n is reported throughou t the year	Annual Financial Statement s	Annual Financial Statements (AFS) submitted on time	2. are the	ate in which AFS e submitted to e Auditor eneral	NOT REVISED	Date	NOT REVISE D	Ms A. Nongalo	statements		NOT REVISED	HGDM	Budget and Reporting	Equitable share	R5 000 000,00	R5 000 000,00	Budget and Treasury Office	31-Aug- 22	0	31-Aug- 21	5.5.2 31- . Aug-2	2 0	31-Aug-22	0	NOT REVISE D	0	NOT REVISE D	31- NOT Aug- REVIS 22 ED	Proof of submission	NOT REVISED

REF No. 05 FIN 22 22/2 027: 5.6	SFM/D 5.6.	To ensure updated fixed asset register	update fixed asset register	GRAP compliant fixed asset register	Updated fixed asset register	5.6.	Date in which fixed asset register was updated	NOT REVISED	Date	NOT REVISE D	Mr P. Xolo	5.6. VERIFICATI ON OF ASSETS 1. Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register		NOT REVISED	HGDM	Asset Manageme nt Unit	Equitable share and Internal funding	R10 000 000,00	R13 701 828,00	Budget and Treasury Office	31-Aug- 22	0	31-Aug- 21	5.6.	31- 0 Aug-22	) 31-A	ug-22 0	NOT REVISE D	0	NOT REVISE D	31- Aug- 22	REVIS	Soft copy of an Updated fixed asset register	NOT REVISED
IDP STRATEG	IC OBJECTIVE: TO I	ECONOMIC AND SOCIAL D NCREASE THE GROSS DOM	ESTIC PRODUC	T OF THE DIST	RICT AND ENSURE FU										REGIONAL AN	I D HUMAN SETT	LEMENTS WHI	ST PROTECTI	I NG THE ENVIR	RONMENT	1	1		1 1					1		1 1	L		
Social Service	es and Development B2B Proj Ref ect No. No.		Strategy	Project	Output	KP I No.	KPI	REVISE D KPI	UNIT OF MEAS URE	REVISE D UNIT OF MEASU RE	PERSON RESPONS IBLE FOR INDICAT OR		Activities/ Items	Revised Activities/ Items	Locality / Regiona I indicato r	Functiona lity / Sub- Functiona lity	Source of funding	Budget	Revised Budget	Municipa I Standard Classific ation	DEMAN D	BACKL OG	BASELI NE 2021/2 022	Targ et No	QUAR ( TER ) 1`	(Cor atio	ID-QUAI AR TER GET mbin no of & Q2)	R REVIS B ED 'QUAR TER 3	QUAR TER 4	REVIS ED 'QUAR TER 4	2- 202 3 Ann ual	REVIS ED 2022- 2023 Annu al Targe	Portfolio Of Evidence	REVISED Portfolio Of Evidence
REF NO. 04 LESOC 2022/2 027: 6.1	BCGI/E 6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing <i>Jreducting</i> the risk of disasters	By developin g a fully equipped Disaster Managem ent Centre	Fully Functional Disaster Manageme nt Centre	Functional Disaster Management Centre	6.1. 1.	Percentage of reported incidents responded to within 6 hours	NOT REVISED	Percent age	NOT REVISE D	Ms Thobeka Mahlaba	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 6.1.2. Consumable 1. Procurement of food items for incidents / Disasters		NOT REVISED	Ubuhleb ezwe	Social Services	Equitable share	R 1 000 000 (Materials & Supplies) 6.1.2 R 300 000,00 (Consuma bles)	R910 500,00 (Materials & Supplies) 6.1.2 R 269 000,00 (Consuma bles)	Social Services and Developm ent Planning	6hrs	0	6hrs	6.1.1	100% 1	.00% 1009	6 100%	NOT REVISE D	100%	NOT REVISE D	100 %	NOT REVIS ED	Assessment form	NOT REVISED
REF NO. 04 LESOC 2022/2 027: 6.1	BCGI/E 6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters	By developin q a fully equipped Disaster Managem ent Centre	Fully Functional Disaster Manageme nt Centre	Functional Disaster Management Centre	6.1. 2.	Date in which the Disaster Management Communication System is procured	NOT REVISED	Date	NOT REVISE D	Ms Thobeka Mahlaba	6.1.2. Disaster Management Communicatio n System 1. Procurement of Disaster Management Communicatio n System 6.1.3. 1. Installation of the system 2. Training on		6.1.2. Disaster Management Communication System 1. Procurement of Disaster Management Communication System	All local municipa lities	Social Services	Equitable share	R 695 653,00	R 695 653,00	Social Services and Developm ent Planning	R 45 107	None	0	6.1.2	0 0	0	0	NOT REVISE D	30-Jun- 23	NOT REVISE D	Jun-	NOT REVIS ED	Appointment letter	NOT REVISED
REF NO. 04 LESOC 2022/2 027: 6.3	N/A 6.3.	To ensure the implementation Municigal Health programme based on the National Norms and Standards	By implement ing municipal health programm e based on the National Norms and Standards	Municipal Health services	Training on food handling conducted	6.3. 1.	Number of Health and Hygiene education awarenesses conducted	NOT REVISED	Numbe r	NOT REVISE D	Ms Thobeka Mahlaba	the system G.3.2. SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit 200 water samples to Laboratory for analysis 3. Interpreted results 4. Issue	6.3.3. COMMUNICABL E DISEASES 1. Investigation report 2. Sampling Equipment 3.Sampling Stationery 4. Educational Material 5.Laboratory analysis 6.3.4. Burial of Destitute/Exhu mation	NOT REVISED	All local municipa lities	Social Services	Equitable share	6.3.1 R130 000,00 6.3.2 R200 000 6.3.3 R 70 000 6.3.4 R130 000	6.3.1 R52 248,00 6.3.2 R79 324,00 6.3.3 R 70 000,00 6.3.4 R154 000,00	Social Services and Developm ent Planning	4	0	34	6.3.1	4 4	i 8	4	NOT REVISE D	4	NOT REVISE D		NOT REVIS ED	Attendance register	NOT REVISED
					Samples submitted to laboratory for analysis	6.3. 2.	Number of water samples submitted to Laboratory for analysis	NOT REVISED	Numbe r	NOT REVISE D	Ms Thobeka Mahlaba	<ul> <li>Issue</li> <li>report</li> <li>Saintenance</li> <li>of blow torch</li> <li>for unserventent</li> <li>for unserventent</li> <li>fabelling</li> <li>stickers and</li> <li>Lighters</li> </ul>	ni. Procurement de Stitute Jurial 2.Groceries 3.Grotin 6.3.1. HEALTH AND HYGIENE 4. WARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material	NOT REVISED	All local municipa lities		Equitable share			Social Services and Developm ent Planning	200	0	224	6.3.2	50 5	50 100	50	NOT REVISE D	50	NOT REVISE D		NOT REVIS ED	Water sample results	NOT REVISED
REF NO. 04 LESOC 2022/2 027: 6.3	N/A 6.3.				Notifications received for investigation of communicable deseases	6.3. 3.	Number of notifications received for investigation of communicable deseases	Turnarrou nd time on the investigat ion of communi cable diseases	Numbe r	Turnarro und time	Ms Thobeka Mahlaba			NOT REVISED	All local municipa lities	Social Services	Equitable share			Social Services and Developm ent Planning	New enabler	New enabler	New enabler	6.3.3	o a	0 0	0	NOT REVISE D	1	24hrs	1	24hrs	Investigation report	NOT REVISED
REF NO. 04 LESOC 2022/2 027: 6.3	N/A 6.3.				Applications received for pauper burial/desitute/ex humation	6.3. 4.	Number of applications received for pauper burial/desitute/ex humation	Turnarrou nd time to process received pauper, destitute and or exhumati on assistanc e applicatio ns	Numbe r	Turnarro und time	Ms Thobeka Mahlaba			NOT REVISED	All local municipa lities	Social Services	Equitable share			Social Services and Developm ent Planning	New enabler	New enabler	New enabler	6.3.4	o o	) 0	0	NOT REVISE D	1	48hrs	1		Application documents	1. Approved requisition MEMO 2. Register

	REF 04 LESS 2027	REF 04 LES0 202: 027:	IDP No.	REF 04 2022 027	04 LES( 202: 027:	REF 04 LES0 202: 027	REF 04 LES( 202: 027:
	NO. N// OC 2/2 : 7.1	00	Ref B2 Re No	OC 2/2	OC 2/2 : 6.7	OC 2/2 : 6.7	
	7.1.	7.1.	B Proj f ect . No.	6.7.			6.4.
		To implement the Youth Development plan	Objective	implementation Municipal Health programme based on the National Norms and	implementation Municipal Health programme based on the National Norms and Standards	implementation Municipal Health programme based on the National Norms and Standards	Municipal Health programme based on the National Norms and
	implement ation of the Youth	structures	Strategy	ing municipal health programm e based on the National Norms and	ing municipal health programm e based on the National Norms and	ing municipal health programm e based on the National Norms and	ing municipal health programm e based on the National Norms and
		ation of Youth Developm	Project	Manageme nt Stakeholde r Engageme	Beaters and Nap	Beaters and Nap sack tanks	Manageme
Name	Harry Gwala District Youth Summit held	Council	Output	Management Stakeholder	Nap sack tanks procured	Nap sack tanks procured	Management Plan
		7.1. 1.	I	6.7. 3	6.7. 2.	1.	6.4.
	District Youth	District Youth Council will be	KPI	Disaster Management Stakeholder Engagements take	trainings conducted on the use of fire beaters	Fire Beaters and Nap sack tanks were procured	Management Plan
No.       N	NOT REVISED	NOT REVISED	REVISE D KPI	NOT REVISED	REVISED	NOT REVISED	which the the legislative framewor k and the situationa l analysis on Air Quality Managem ent Plan was
000       10000       10000       10000       10000	Date	Date	MEAS	Date	r		Date
Note:			D UNIT OF	REVISE	REVISE D	D	NOT REVISE D
	Mr Raymond		RESPONS IBLE FOR	Thobeka	Thobeka	Thobeka Mahlaba	Ms Thobeka Mahlaba
	Gwala District Youth Summit 7.1.3 Students assisted with tertiary registration fees within Harry Gwala District 7.1.4 Youth Day Commemor	Relaunch of the District Youth		Workshops and Trainings		of Fire Beaters and Nap sack tanks 2. Educational	of Air Quality Management
Norm			Activities/ Items				
nmm     nmm <td>NOT REVISED</td> <th>NOT REVISED</th> <th>Revised Activities/ Items</th> <td>NOT REVISED</td> <td></td> <td></td> <td>NOT REVISED</td>	NOT REVISED	NOT REVISED	Revised Activities/ Items	NOT REVISED			NOT REVISED
Conv     Ease     L <thl< th="">     L     L     L     <th< td=""><td>All local municipa lities</td><th>municipa</th><th>/ Regiona I indicato</th><td>municipa</td><td>municipa lities</td><td>municipa lities</td><td>municina</td></th<></thl<>	All local municipa lities	municipa	/ Regiona I indicato	municipa	municipa lities	municipa lities	municina
interplane     interplane <t< td=""><td>Special Programm es</td><th>Programm</th><th>Functiona</th><td>Social Services</td><td>Services</td><td>Services</td><td></td></t<>	Special Programm es	Programm	Functiona	Social Services	Services	Services	
Mark         Refer         Refer         Refer         La         La <thla< th="">         La         <thla< th=""> <thla< th="">         La</thla<></thla<></thla<>	Equitable share	Equitable share		Equitable share	share	share	
Bitting       Bittititing       Bitting       Bitting <td></td> <th>R600 000,00</th> <th>Budget</th> <td>R80 009,00</td> <td></td> <td>R300 000</td> <td>R535 000</td>		R600 000,00	Budget	R80 009,00		R300 000	R535 000
mark		R480 000,00	Revised Budget	R80 000,00		R300 000	R220 000
matter       matter       matter       Matter       L <thl< th="">       L</thl<>	Social Services and Develoom	Services and Developm	1	Services and Developm ent	Services and Developm ent Planning	Services and Developm ent Planning	Services and Developm ent
ender     ender     index	31-Mar- 23	31-Mar- 23	DEMAN D	New enabler	4	23	New enabler
r     I <td>None 20-2 Dec 2021</td> <th>None 30-Seg 21</th> <th>OG 2021</th> <td>New New enable</td> <td>None 8</td> <td>30 No 2021</td> <td>New New enabler enable</td>	None 20-2 Dec 2021	None 30-Seg 21	OG 2021	New New enable	None 8	30 No 2021	New New enabler enable
Image: Section of the Amplitude section of the A	7.12	- 7.1.1	et	6.7.3			6.4.
Matrix       Matrix       BASS       2.3       REVIS       3.4°       REVIS       Line of the Arrive of	0	0		0			0
MDR         QUAS         REVISE         Jun- D         REVISE         Jun- REVISE         More - and model         of the Area Character Para           0         31- Mae-23         NET         0         NET         32- D         NET         Invoice         Delivery Note:           0         5         0         6         4         12- D         4         Attroduces Register         NOT REVISED           31-Dec: 22         0         NOT         REVIS         12- D         10- EV         10- EV         NOT REVISED           31-Dec: 22         0         NOT         REVIS         12- D         NOT         REVISE         12- D         NOT         REVISE         Attendance Register         NOT REVISED           10-DE         0         NOT         REVISE         12- D         NOT         REVISE         12- D         NOT         REVISE         NOT REVISED           11-DE: 20         0         NOT         REVISE         12- D         NOT         REVISE         12- D         NOT         REVISED         NOT REVISED           0         0         NOT         REVISE         12- D         NOT         REVISED         NOT REVISED         NOT REVISED           0         NOT	0	0		31- Dec-22			0
REVISE     23     REVISE     30 <sup></sup> REVISE     Invice     of the Arr public orbit is a set	0	0	TARGET (Combin ation of	31-Dec-22	U	0	0
REVISE SOCIE     23     REVISE D     23     REVIS ED     Invoice     Of the Ar Outperforment Supperforment Plan       NOT SOCIE     0     NOT REVISE SOCIE     13- D     NOT REVISE D     13- ED     NOT REVISE     Invoice     Delivery Note       0     6     4     12     4     Attendance Register REVIS     NOT REVISED       0     0     NOT REVISE D     0     NOT REVISE D     12     4     Attendance Register     NOT REVISED       NOT REVISE CORE     0     NOT REVISE D     12     12     REVIS REVIS     Perfolio Of D     NOT REVISED       NOT REVISE CORE     0     NOT REVISE D     12     13- REVIS D     NOT REVISE     NOT REVISED       NOT REVISE CORE     0     NOT REVISE D     12     13- REVIS D     NOT REVISE     NOT REVISED       NOT REVISE CORE     0     NOT REVISE D     12     13- REVIS D     NOT REVISE     NOT REVISED       NOT REVISE CORE     0     NOT REVISE     13- REVIS D     NOT REVISED     14- REVISE     14- REVISE       0     0     NOT REVISED     13- REVISE     14- REVISED     14- REVISE     14- REVISE       0     0     NOT REVISED     13- REVISE     14- REVISE     14- REVISE     14- REVISE	Mar-23	31-   Mar-23   	TER 3			Mar-23 I	
3     REVISE     Jun- 23     REVIS     Difference Point     Output with an appendix Management       1     NOT REVISE     31- Mar- 23     NOT REVIS     11     Invoice     Delivery Note       1     4     12     4     Attendance Register and Proof of delivery     NOT REVISED       1     NOT REVISE     31- Dec     NOT REVISE     NOT REVISE     NOT REVISED       1     NOT REVISE     12     4     Attendance Register and Proof of delivery     NOT REVISED       1     NOT REVISE     202 22     REVIS ED     Attendance Register RD     NOT REVISED       2     REVISE RD     202 22     REVIS RD     Portfolio Of REVISED     REVISED       2     NOT REVISED     202 2023 Annu unal Targe ct     Attendance Register/Photos     NOT REVISED       1     NOT REVISED     Mar- Register/Photos     NOT REVISED     NOT REVISED	REVISE	NOT 0 REVISE D	REVIS ( ED 1 'QUAR TER 3	REVISE		REVISE D	REVISE 2
SE     Jun- 23     REVIS ED     of the Air Quality Management Plan       SE     Mar- 23     NOT REVISE ED     Invoice     Delivery Note       SE     Mar- 23     NOT REVISE ED     Attendance Register and Proof of delivery     NOT REVISED       SE     Ja- 22     REVIS ED     Attendance Register ED     NOT REVISED       SE     Za- 22     REVIS ED     Portfolio Of EVIdence     REVISE Portfolio Of EVIdence       SE     Za- 23     REVIS ED     Attendance Register ED     NOT REVISED       SE     Za- 23     REVIS ED     Attendance Register ED     NOT REVISED       SE     Mar- 23     ROT REVISE     Attendance Register/Photos     NOT REVISED	NOT REVI D	REVI	QUAR REV ER 4 ED 'QUA TER	NOT ReVUX D	4	NOT REVE D	0-Jun- NOT 3 REVI D
REVIS       Of the Air Quily Management Plan         NOT       Invoice       Delivery Note         REVIS       Invoice       Delivery Note         4       Attendance Register and Proof of delivery       NOT REVISED         REVIS       Attendance Register       NOT REVISED         Point       Portfolio Of Evidence       REVISED         REVIS       Portfolio Of Evidence       REVISED         REVIS       Portfolio Of REVISED       NOT REVISED         REVIS       Attendance Register/Photos       NOT REVISED         REVIS       Attendance Register/Photos       NOT REVISED	5E 31- Mar- 23	et 31- SE Mar-	4 202 4 3 Ann ual Targ	31- 5E Dec- 22	12	23	30- SE Jun- 23
of the Air Quilyy Management Plan       Invoice     Delivery Note       Attendance Register and Proof of delivery     NOT REVISED       Attendance Register     NOT REVISED       Portfolio Of Evidence     REVISED Portfolio Of Evidence       Attendance Register     NOT REVISED       Attendance Register     NOT REVISED       Attendance Register     NOT REVISED	NOT REVIS ED	t NOT REVIS	ED 2022- 2023 Annu	NOT REVIS ED	4	NOT REVIS ED	NOT REVIS ED
of the Air Quality Management Plan Delivery Note	attendance Register/ Photo/ Resolutions	Attendance Register/Photos	Portfolio Of Evidence	Attendance Register	and Proof of delivery		Appointment letter
	NOT REVISED	NOT REVISED	Portfolio Of	NOT REVISED			of the Air Quality Management

REF NO. 04 LESOC 2022/2 027: 7.1		7.1.				Students assisted with tertiary registration fees within Harry Gwala District	7.1. 3.	Date by which students will be assisted with tertiary registration fees	NOT REVISED	Date		Mr Raymond Langa			NOT REVISED	All local municipa lities	Special Programm es	Equitable share			Social Services and Developm ent Planning	31-Mar- 22	None	18-Feb- 22	7.1.3	0	0 1	0	31- Mar-23	28-Feb- 23	0	NOT REVISE D	31- 28- Mar- Feb-23 23	Invoice	1. Advert 2. Proof of payment
REF NO. 04 LESOC 2022/2 027: 7.1		7.1.				Youth day Commemoration held	7.1. 4.	Date by which the Youth day commemoration will be held	NOT REVISED	Date		Mr Raymond Langa			NOT REVISED	All local municipa lities	Special Programm es	Equitable share			Social Services and Developm ent Planning	30-Jun- 23	None	0	7.1.4	0	0 1	0	0	NOT REVISE D	30-Jun- 23	NOT REVISE D	30- NOT Jun- REVIS 23 ED	Attendance register / photos	NOT REVISED
REF NO. 04 LESOC 2022/2		7.2	To promote healthy life style within the district	By Inviting the athletes to participate	Gwala	Harry Gwala marathon hosted	7.2	Date in which the Harry Gwala marathon was hosted	NOT REVISED	Date		Mr Raymond Langa	7.2. Marathon 1. Marketing		NOT REVISED	UMzimkh ulu and Ubuhleb	Special Programm es	Equitable share	R500 000,00	R1 000 000,00	Social Services and Developm	31-May- 23	0	15-May- 22	7.2	0	0 0	0	0	NOT REVISE D	31- May-23	NOT REVISE D	31- NOT May- REVIS 23 ED	Winning Certificate(s)	1. Photos 2. List of participants
027: 7.2				in Harry Gwala marathon												ezwe					ent Planning														
REF NO. 04 LESOC 2022/2 027: 7.3		7.3	To promote the horse riding within the district	By hosting rural sporting activities and participati ng in Provincial tourname nts	Rural Horse Riding	HGDM participated in Dundee July	d 7.3. 1	Date in which HGDM participated in Dundee July	NOT REVISED	Date		Mr Raymond Langa	7.3.1. Dundee July		NOT REVISED	All LMS	Special Programm es	Equitable share	7.3.1. R 120 000,00	R90 500,00	Social Services and Developm ent Plan	New enabler	New enabler	New enabler	7.3.1	30-Jul- 22	0 :	30-Jul-22	0	NOT REVISE D	0	NOT REVISE D	30- NOT Jul- REVIS 22 ED	Photos	NOT REVISED
IDP Ref No.	B2B Ref No.	Proj ect No.	Objective	Strategy	Project	Output	KP I No.	KPI	REVISE D KPI	UNIT OF MEAS URE	REVISE D UNIT OF MEASU RE	PERSON RESPONS IBLE FOR INDICAT OR		Activities/ Items	Revised Activities/ Items	Locality / Regiona I indicato r	Functiona lity / Sub- Functiona lity	Source of funding	Budget	Revised Budget	Municipa I Standard Classific ation	DEMAN D	BACKL OG	BASELI NE 2021/2 022	Targ et No	QUAR TER 1`	QUAR TER 2	MID- YEAR TARGET (Combin ation of Q1 & Q2)	QUAR TER 3	REVIS ED 'QUAR TER 3	QUAR TER 4	ED 'QUAR TER 4	202 REVIS 2- ED 202 2022- 3 2023 Ann Annu ual ai Targ Targe et t	Portfolio Of Evidence	REVISED Portfolio Of Evidence
Ref. No. 03 GGP 2022/2 027 3.2	BCGI/E	3.2.	To promote human values by fighting poverty,crime,diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholde rs in the planning of the municipal event	Municipal events	Functional Operation Solump Sateratory Solution Structures	3.2. a	Number of municipal events held	NOT REVISED	Numbe r	NOT REVISE D	Mrs TT Thiyane- Magaqa	3.2.1. OSS (District Operation Mbo) (OSS Awareness and HIV/AIDS Awareness) 1. Conducting Campaigns 2. Catering (MBO) 3. Accommodati on 4. Catering for HIV and AIDS Awareness Campaign		NOT REVISED	HGDM	Strategic Support	Equitable share/ internal funding	R100 000,00	R194 739,00	Social Services and Developm ent Planning	4	None	11	3.2.	1	1	2	1	NOT REVISE D	1	NOT REVISE D	4 NOT REVIS ED	Attendance Register and Photos	NOT REVISED
IDP Ref No.	B2B Ref No.	Proj ect No.	Objective	Strategy	Project	Output	KP I No.	KPI	REVISE D KPI	UNIT OF MEAS URE	REVISE D UNIT OF MEASU RE	PERSON RESPONS IBLE FOR INDICAT OR		Activities/ Items	Revised Activities/ Items	Locality / Regiona I indicato r	Functiona lity / Sub- Functiona lity	Source of funding	Budget	Revised Budget	Municipa I Standard Classific ation	DEMAN D	BACKL OG	BASELI NE 2021/2 022	Targ et No	QUAR TER 1`		MID- YEAR TARGET (Combin ation of Q1 & Q2)	QUAR TER 3	REVIS ED 'QUAR TER 3	QUAR TER 4		202 REVIS 2- ED 202 2022- 3 2023 Ann Annu ual al Targ Targe t	Portfolio Of Evidence	REVISED Portfolio Of Evidence
REF NO. 04 LESOC 2022/2 027: 7.8	BCGI/E	7.8.	To update spatial information and improve the quality of GIS in the municipality	Spatial data collection and Hardware procureme nt	Procureme nt of GPS	GPS Acquisition	7.8. 3.	Date by when the GS equipment is procured	Date by when the GIS equipmen t is procured (GPS devices)	Date	NOT REVISE D	Mr Lucky Zondi	Procuring of GIS equipment (GPS devices)		7.8.3. GIS equipment (GPS devices)	HGDM	Planning and Developme nt	Equitable share	R191 305,00	R191 305,00	Social Services and Developm ent Planning	31-Mar- 23	None	0	7.8.3	0	0	0	31- Mar-23	NOT REVISE D	0		Mar- REVIS 23 ED	Invoice	NOT REVISED

	EVISED	EVISED	EVISED	EVISED
	NOT R	n NOT RI	n NOT R	n NOT R
Attendance register	Council resolution	Council Resolution	Council Resolution	Council Resolution
NOT REVIS ED	ay- REVIS	- NOT ay- REVIS ED	n- REVIS	- NOT ar- REVIS ED
NOT E REVISE D	NOT 3 REVISE N D 2	NOT 3 REVISE M D 2	NOT 3 REVISE J D 2	NOT 3 REVISE M D 2
	31- May-23	31- May-23	0	0
NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D
0	0	0	31-Jan- 23	31- Mar-23
4	0	0	0	0
4	0	0	0	0
	0	0	0	0
7.9.1	7.9.2	7.9.3	7.9.4	7.9.5
12	27-May- 22	27-May- 22	26-Jan- 22	29-Mar- 22
0	0	0	0	0
8	31-May- 23	31-May- 23	31-Jan- 23	31-Mar- 23
Social Services and Developm ent Planning				
7.9.1. R 828 875,00 7.9.2. R 0,00 7.9.3. R 0,00 7.9.4/5. R 100 000,00				
7.9.1. R 800 000,00 7.9.2. R 0,00 7.9.3. R 0,00 7.9.4/5. R 100 000,00				
Equitable share				
1DP/PMS	IDP/PMS	IDP/PMS and Planning and Developme nt	IDP/PMS	IDP/PMS
HGDM				
NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED
	i			
7.9.1 IDP 1. Transport 2. Catering 3. Sound system and stage 4. Tent and chairs 5. Advert 6. Tables 7. Generator 7. Table and chairs 8. Ablution facilities 7.9.2. IDP	1. Review of the IDP 7.9.3. SDF 1. Review of the SDF 7.9.4. Annual Report/Oversi ght Report 1. Consolidation ght Report 2. Printing (Editing, layout and graphics)			
Mr Zweli Mtolo	Mr Zweli Mtolo	Mr Lucky Zondi	Mr Zweli Mtolo	Mr Zweli Mtolo
NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D	NOT REVISE D
Numbe r	Date	Date	Date	Date
NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED	NOT REVISED
Number of IDP radshows conducted	Date in which the DP document is approved by Council	Date in which the SDF document is SDF document is Spproved by Council	Date in which the Annual Report is submitted to Council for noting.	Date in which the Dversiqht Report s submitted to Council for adoption
	2	3	4.	5.
IDP roadshows conducted	IDP produced	SDF produced	Annual Report	Oversight Report
IDP roadshows	Strategic planning documents			
By engaging all relevant key stakeholde rs in the developm ent and reporting document s				
To develop the Harry Greda District Municipality strategic Jahaning and reporting documents in consultation with relevant stakeholders				
7.9				
NO. GG/C DC 2/2 : 7.9				
REF N0 04 LESOC 2022/2 027: 7:				