



REF No. 01 BSD 2022/2 027: 2.1	SD/B	2.1	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Reviewal of Water policies,	Reviewed water policies	2.1. 1.	Date in which water services polices were adopted by council.	NOT REVIS	Date	NOT REVIS	Mr D Gqiba	2.1. Review of Water Services Policies Establish task team to review water services policies.	NOT REVIS	HGDM	Water Governanc e and Customer Care	Equitable share / internal funding	2.1. R 300 000.00	2.1. R 400 000.00	Water Services	May-22	Bathopel e policy	28-Jun- 22	2.1.1 .	0	0	0	0	NOT REVIS	30-Jun- 23	NOT REVIS	30- Jun- 23	NOT REVIS	Council resolution for reviewed water policies.	NOT REVIS	
					Interpretat ion of Water Services By-laws	Interpreted Water Services By-laws	2.1. 2.	Date in which Afrikaans interpreted Water Services Bylaws were adopted by council	NOT REVIS	Date	NOT REVIS	Mr D Gqiba	2.1.2. Interpretati on of Water Services Bylaws Appointment of service provider to interpret water services By-Laws into Afrikaans	NOT REVIS	HGDM	Water Governanc e and Customer Care	Equitable Share/Int ernal Funding			Water Services	4	3	27-May- 22	2.1.2 .	0	0	0	0	NOT REVIS	30-Jun- 23	NOT REVIS	30- Jun- 23	NOT REVIS	Council Resolution for Afrikaans interpreted water services bylaws	NOT REVIS	
REF No. 01 BSD 2022/2 027: 2.2	SD/B	2.2	To ensure that HGDM fulfills its WSA function as mandated by the legislation and regulated by the Department of Water and Sanitation.	Provide HGDM communiti es with potable water that complies with SANS 241 and dispose effluent that is of good quality and not harmful to humans or the natural environme nt.	Water Quality Monitoring	Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent.	2.2. 1.	Number of water quality monitoring reports submitted to DWS.	Percentag e of compliant water quality provided to communiti es as required by National Departme nt of Water and Sanitation	Numbe r	Percenta ge	Mr D Gqiba	2.2.1. Water quality monitoring 1. Taking water quality samples to an accredited laboratory for analysis. 2. Conduct monthly onsite water quality monitoring. 3. Upload compliance monitoring results to DWS system(IRIS) by the 10th of every month.	2.2.2. Wastewater quality monitoring 1. Taking wastewater quality samples to an accredited laboratory for analysis. 2. Conduct monthly onsite wastewater quality monitoring. 3. Upload compliance monitoring results to DWS system(IRIS) by the 10th of every month.	NOT REVIS	HGDM	Water Governanc e and Customer Care	Equitable share			Water Services	63	39	24	2.2.1 .	6	6	12	6	95%	6	95%	24	95%	Water quality monitoring reports.	DWS Institutional Compliance Reports for Drinking Water
							2.2. 2.	Number of wastewater quality monitoring reports submitted to DWS.	Percentag e of compliant wastewat er quality discharge d to the natural environm ent as required by National Departme nt of Water and Sanitation	Numbe r	Percenta ge	Mr D Gqiba			NOT REVIS	HGDM	Water Governanc e and Customer Care	Equitable share	R2 500 000,00	R4 495 210,00	Water Services	23	0	24	2.2.2 .	6	6	12	6	99%	6	99%	24	99%	Wastewater quality monitoring reports.	DWS Institutional Compliance Reports for Wastewater/E ffluent
REF No. 01 BSD 2022/2 027: 2.2	SD/B	2.2	To assess performance of each unit process against design capacity.	By evaluating the performan ce of each unit process against design capacity and further document possible remedial measures.	Process Audits	Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent	2.2. 3.	Number of Water Treatment Works Process Audits completed and adopted by council.	NOT REVIS	Numbe r	NOT REVIS	Mr D Gqiba	1. Follow procurement processes for the appointment of service providers to conduct eight water treatment works process audits 2. Coordinate inception reporting. 3. Facilitate Progress reporting. 4. Facilitate adoption of process audits by HGDM Council.	NOT REVIS	HGDM	Water Governanc e and Customer Care	Equitable share	R 4 000 000	R 7 400 000	Water Services	32	21	9	2.2.3 .	0	0	0	0	NOT REVIS	9	NOT REVIS	9	NOT REVIS	Process audits Council Resolution.	NOT REVIS	
REF No. 01 BSD 2022/2 027: 2.2	SD/B	2.2	To ensure that HGDM strengthens its relations with communities and further develop communities socially on the water services functions.	By facilitating and conducting stakeholder engagements, awareness campaigns and workshops . By encouragi ng public participatio n on municipal planning (DPP)	Institution al and Social Developm ent	Improved public participation in water services projects and programs.	2.2. 4.	Number of awareness campaigns/ war rooms initiated.	NOT REVIS	Numbe r	NOT REVIS	Mr D Gqiba	1. Identification of project beneficiaries. 2. Project social facilitation. 3. Establishment of project community structures. 4. Project monitoring and evaluation. 5. Collect sanitation backlog data across the district.	NOT REVIS	HGDM	Water Governanc e and Customer Care	Equitable share	R 0.00	R 0.00	Water Services	48	36	52	2.2.4 .	4	4	8	4	NOT REVIS	4	NOT REVIS	16	NOT REVIS	1. War room reports 2. War room and awareness campaign attendance registers	NOT REVIS	
REF No. 01 BSD 2022/2 027: 2.2	SD/B	2.2	To adhere to Batho pele principles and comply with DWS KPI 7 of the Regulatory Performance Measurement System	By taking municipal services to people and ensuring that customer complaints are	Customer Service roadshows	Improved understanding of customer care function,improved relations between HGDM and the public and improved revenue collection.	2.2. 5.	Number of customer care awareness roadshows conducted	NOT REVIS	Numbe r	NOT REVIS	Mr D Gqiba	1. Follow procurement processes for the appointment of service provider to print road show and awareness	NOT REVIS	HGDM	Water Governanc e and Customer Care	Equitable share	R 200 000.00	R 200 000.00	Water Services	12	10	2	2.2.5 .	0	1	1	1	NOT REVIS	0	NOT REVIS	2	NOT REVIS	Roadshow attendance register.	NOT REVIS	

REF No. 01 BSD 2022/2 027: 2.2	SD/B	2.2		attended to.			2.2.6.	Number of customer satisfaction survey conducted	NOT REVIS	Number	NOT REVIS	Mr D Gqiba	material including the customer care charter. 2. Identify and collect data of information that needs to be communicated with the public. 3. Review Customer Satisfaction survey. 5. Conduct the customer satisfaction surveys		NOT REVIS	HGDM	Water Governance and Customer Care	Equitable share			Water Services	400	0	465	2.2.7	100	100	200	100	NOT REVIS	100	NOT REVIS	400	NOT REVIS	Customer Satisfaction survey report.	NOT REVIS	
REF No. 01 BSD 2022/2 027: 2.3	SD/B	2.3.	To ensure that all HGDM water services schemes are functional.	By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan	Maintenance of water and sanitation infrastructure.	Functional water and sanitation schemes	2.3.1	Percentage of complaints resolved within 48 hours	NOT REVIS	Percent	NOT REVIS	Mr D Gqiba	2.3.1. UMZIMKHULU SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 2.3.2. UBUHLEBEZWE SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 2.3.3. DR NKOSAZANE DLAMINI-ZUMA SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 2.3.4. GREATER KOKSTAD SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply	2.3.5 Chemical supply 1. Procurement of chemicals 2.3.6. Reasebetsa 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 mechanical repairs		NOT REVIS	HGDM	Operation and Maintenance	Equitable share/Integral funding	2.3.1. R 9 500 000,00 2.3.2. R 13 000 000,00 2.3.3. R 6 000 000,00 2.3.4. R 5 500 000,00 2.3.5. R 6 000 000,00 2.3.6. R 0,00 2.3.7. R 3 000 000,00 2.3.8. R 0,00	2.3.1. R 11 389 979,00 2.3.2. R 20 678 339,00 2.3.3. R 10 903 229,00 2.3.4. R 8 636 693,00 2.3.5. R 5 329 038,00 2.3.6. R 0,00 2.3.7. R 2 285 060,00 2.3.8. R 0,00	Water Services	144	0	50%	2.3.1	55%	55%	55%	55%	NOT REVIS	55%	NOT REVIS	55%	NOT REVIS	Customer care report	NOT REVIS
REF No. 01 BSD 2022/2 027: 2.3	SD/B	2.3.	To ensure that water and sanitation strategic plans are developed.	By developing water services strategic plans.	1. Review of Water Services Development Plan 2. Infrastructure Asset Management Plan 3. Sewer Master Plan	1. Reviewed Water Services Development Plan. 2. Infrastructure Asset Management Plan 3. Sewer Master Plan	2.3.2	Date in which the: 1. WSDP was reviewed and adopted by council 2. Infrastructure Asset Management Plan was adopted by the Council. 3. Sewer Master Plan was adopted by the Council.	Date in which the WSDP was reviewed and adopted by council	Date	NOT REVIS	Mr D Gqiba	1. Review of Water Services Development Plan 2. Preparation of Infrastructure Asset Management Plan 3. Preparation of Sewer Master Plan	1. Review of Water Services Development Plan		NOT REVIS	HGDM	Planning and Design	Equitable share/Integral funding	R 2 500 000,00 R 1 206 490,00	R 1 206 490,00	Water Services	Reviewed Water Services Development Plan	Developed Water Services Development Plan	27-May-22	2.3.2	0	0	0	0	NOT REVIS	30-Jun-23	NOT REVIS	30-Jun-23	NOT REVIS	Council Resolution	NOT REVIS
REF No. 01 BSD 2022/2 027: 2.4	SD/B	2.4.	To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business planning and designing water and wastewater systems.	Planning of Water and Sanitation Projects	Technical Feasibility / Business Plans Reports	2.4.	Number of Technical Feasibility Reports prepared	NOT REVIS	Number	NOT REVIS	Mr D Gqiba	1. Technical Feasibility Reports / Business Plans 1.1. CORINTH-NYANISWENI Water Supply Phase 4 1.2. Machunwini Water Supply 1.3. Emazizini Water Supply 1.4. Dufati-Marhewini Water Supply	1. Technical Feasibility Reports / Business Plans 1.1. CORINTH-NYANISWENI Water Supply Phase 4 1.2. Machunwini Water Supply 1.3. Emazizini Water Supply		NOT REVIS	HGDM	Planning and Design	RBIG, MIG and WSG	1. Technical Feasibility Reports 1.1 R 4 34 783 1.2 R 4 434 783 1.3 R 2 434 783 1.4 R 434 783	1. Technical Feasibility Reports 1.1 R 1 350 000,00 1.2 R 1 750 000,00 1.3 R 9 001 040,00	Water Services	4	4	3	2.4.	1	2	3	1	0	0	NOT REVIS	4	3	Technical Feasibility Reports	NOT REVIS

REF No. 01 BSD 2022/2 027: 2.5	SD/B	2.5.	To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business planning and designing water and wastewater systems.	Design of Water and Sanitation Projects	Projects designs and drawings.	2.5.	Number of projects with completed Designs.	NOT REVISED	Number	NOT REVISED	Hr D. Gajba	2. Designs and Drawings 2.1 CORINTH-NYANISWENI Water Supply Phase 4 2.2 Machurwini Water Supply 2.3. Emazizini Water Supply 2.4. Dabali-Marhewini Water Supply	2. Designs and Drawings 2.1 CORINTH-NYANISWENI Water Supply Phase 4 2.2 Machurwini Water Supply 2.3. Emazizini 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 1.3 R 2 434 783 1.4. R 434 783	2. Designs and Drawing s 1.1 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 REVISED	4	3	Design Reports and Drawings	NOT REVISED
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																																			
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES																																			
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION																																			
INFRASTRUCTURE SERVICES DEPARTMENT																																			
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	REVISED KPI	UNIT OF MEASURE	REVISED UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Revised Activities/ Items	Locality / Region / Indicator	Functionality / Sub-Functionality	Source of funding	Budget	Revised Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2 022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	REVIS ED 'QUARTER 3	QUARTER 4	REVIS ED 'QUARTER 4	202 2-202 3 Annual Target	REVIS ED 2022-2023 Annual Target	Portfolio Of Evidence	REVISED Portfolio Of Evidence
REF No. 01 BSD 2017/2 022: 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 implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Water projects	Increased percentage of Households with access to basic water	1.1. 1.	Percentage of households with access to basic water for the first time (945 HH)	Percentage of households with access to basic water for the first time (1683 HH)	Percentage	NOT REVISED	1. Muleki Mosepeto/M r Cele/Mrs Ngcobo (MIG)	1.1.1. Umzimkhulu Water and Sewer Projects 1. Kwamey/Tee ekloof water supply 2. Creighton Water Supply 3. Greater Summerfield Water Supply 4. Umzimkhulu Water Supply 5. Ibsi Housing Sanitation 1.1.2. uBuhlebezwe Water & Sewer Projects 1. Nkakubana water supply 2. Highflats Water Supply 3. Rectification and Upgrade of fairview /Ixopo Sewer 4. Ixopo Hopewell water supply scheme 5. Universal rural sanitation access in Ubuhebezwe Local Municipality	1.1.3. Nkosazana Diamini-Zuma water projects 1. Bulwer dam Intervention 2. Creighton Water Supply 3. Khukulela Water Supply 4. Greater Kilimon Water Scheme 5. Underberg Himville Water Upgrade 6. Himville Sanitation Project 7. Greater Nomandlovu Water Supply 8. Greater Mbuleleweni Water Supply 9. Nvakubana water supply 10. Ridge water supply 1.1.3. Nkosazana Diamini-Zuma water projects 1. Bulwer dam Intervention 2. Creighton Water Supply 3. Khukulela Water Supply 4. R0,00 5. R0,00 6. R1 739 131,00 7. R 11 895 653,00 8. R26 800,00 9. R0,00 10. R0,00	HGDM	1. Projects and Infrastructure Grant Management Unit	MIG (Cogta, R193 248 472,00)	1.1.1. 1. R1 739 131,00 2. R17 391 391 3. R18 306,00 4. R17 391 175,00 5. R8 695 653,00 1.1.2. 1. R1 739 131,00 2. R5 285 854,00 3. R 7 130 435,00 4. R1 739 131,00 5. R 5 995 653,00 1.1.3 1. R 3 378 600,00 2. R1 500 000,00 3. R30 697 003,00 4. R 0,00 5. R0,00 6. R0,00 7. R 23 978 8. R0,00 9. R0,00 10. R0,00 1.1.4 1. R1 010 515,00 2. R0,00 3. R0,00 4. R0,00 5. R0,00 6. R1 739 131,00 7. R 11 895 653,00 8. R26 800,00 9. R0,00 10. R0,00	Infrastructure Services	1381	38%	0	1.1.1	0	0	0	1,3%	26,9%	0,76%	73,1%	2,06 %	100%	Signed Consultant Report	1. Signed Consultant Report 2. Business Plan 3. SAC approval 4. MIG/NOR approval 5. Beneficiary List	
						Increased percentage of expenditure on capital projects	1.1. 2.	1.1.3.1. Percentage of expenditure spent on capital projects (MIG)	Percentage of expenditure spent on capital projects (MIG)	Percentage	NOT REVISED		1.1.4. Greater Kokstad water projects 1. Kokstad Rising Main 2. Raising of Kempisdale Dam wall 3. Franklin Town Sewer 4. Horseshoe Sanitation 5. Greater Kokstad Bulk Water Meters	1.1.4. Greater Kokstad water projects 1. Kokstad Rising Main 2. R0,00 3. R0,00 4. R0,00 5. R0,00								100%	1.1.2	30%	60%	60%	80%	NOT REVISED	100%	NOT REVISED	100 %	NOT REVISED	Signed Certificate of Expenditure by the Municipality	NOT REVISED	
REF No. 01 BSD 2017/2 022: 1.3.	SD/B:6	1.3.	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sewer waterborne	Increased number Households connected to sewer water borne	1.3.	Total number of households connected to sewer water borne for the first time	NOT REVISED	Number	NOT REVISED	Mrs Hlanzekile Ngcobo	1.3.1. Umzimkhulu Municipality 1. Ibsi Sewer : Convert VIP toilets to waterborne sanitation	1.3.1. Umzimkhulu Municipality 1. Ibsi Sewer : Construction of sewer bulk line and Conversion of VIP toilets to waterborne sanitation	HGDM	Projects and Infrastructure Grant Management Unit	MIG (Cogta)	R8 695 653,00	R7 165 847,00	Infrastructure Services	2%	334	0	1.3.	0	0	0	0	NOT REVISED	334	NOT REVISED	334	NOT REVISED	Signed Consultant Report / Completion certificate, Register indicating the beneficiaries (Street name and House numbers)	NOT REVISED

REF No. 01 BSD 2017/2 022: 1.4.	SD/B:5 -6	1.4.	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 employment within the District through our capital projects and programmes.	EPWP	Increased number of jobs created through EPWP incentive grant	1.4. 1.	Number of jobs created through EPWP Grant	NOT REVISED	Number	NOT REVISED	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	Infrastructure Services	170	1204	370	1.4.1	170	0	170	0	NOT REVISED	0	NOT REVISED	170	NOT REVISED	Employment contract(s)	NOT REVISED
REF No. 01 BSD 2017/2 022: 1.4.	SD/B:5 -7	1.4.				Increased number of jobs created through EPWP capital projects	1.4. 2.	Number of jobs created through capital projects.	NOT REVISED	Number	NOT REVISED	Hlanzekile Ngcobo		NOT REVISED	HGDM	Municipal Works	MIG (Cogta)	R0.00	R0.00	Infrastructure Services	295	1204	56	1.4.2	25	0	25	10	260	10	NOT REVISED	45	295	Employment contract(s)	NOT REVISED
REF No. 01 BSD 2017/2 022: 1.5.	SD/B:5 -9	1.5.	To ensure that municipal buildings are maintained effectively	By measuring the no of complains or requests vs the response pertaining reported cases	Municipal Buildings Maintenance	Maintain safe working environment for the municipal employees	1.5. 2	Percentage of request resolved	NOT REVISED	Percentage	NOT REVISED	Hlanzekile Ngcobo	1.5.1 Appointment of Service provider 1.5.3. Create maintenance checks and duties schedule	NOT REVISED	HGDM	Municipal Works	Equitable share	1.4.2. R 3 500 000	RS 022 821,00	Infrastructure Services	70%	0	93,18%	1.5.2	70%	70%	70%	70%	NOT REVISED	70%	NOT REVISED	70%	NOT REVISED	Summary with the total number of requests received vs total number of requests resolved	NOT REVISED

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP

KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

Office of The Municipal (OTMM)

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	REVISED KPI	UNIT OF MEASURE	REVISED UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Revised Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Budget	Revised Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2 022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	2022-2023 Annual Target	REVIS ED 2022-2023 Annual Target	Portfolio Of Evidence	REVISED Portfolio Of Evidence
-------------	-------------	-------------	-----------	----------	---------	--------	---------	-----	-------------	-----------------	-------------------------	----------------------------------	-------------------	---------------------------	-------------------------------	-----------------------------------	-------------------	--------	----------------	-----------------------------------	--------	---------	---------------------	-----------	-----------	-----------	--	-----------	-------------------	-----------	-------------------	-------------------------	----------------------------------	-----------------------	-------------------------------

Ref. No. 03 GGP 2022/2 027: 3.1	BCGI/E	3.1.	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	Marketing and Branding	3.1.	Date by which the order for marketing material is issued	NOT REVIS	Date	NOT REVIS	Mr Ndabezitha Tenza	Marketing and Branding	Marketing and Branding	HGDM	Strategic Support	Equitable share/ internal funding	R300 000	R298 984	Office of the Municipal Manager	31-Dec-22	None	16 & 30 September 2021; 17 November 2021	3.1.	0	31-Dec-22	31-Dec-22	0	NOT REVIS	0	NOT REVIS	31-Dec-22	NOT REVIS	Order	Delivery note
Ref. No. 03 GGP 2022/2 027: 3.3	GG/C:8	3.3.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee	Audit Committee meetings convened	3.3. 1.	Number of audit committee meetings held	NOT REVIS	Number	NOT REVIS	Mr Zwelithemba Tikilili	3.3. Audit and Performance Committee	NOT REVIS	HGDM	Internal Audit	Equitable share/ internal funding	R 450 000,00	R 450 430,00	Office of the Municipal Manager	4	0	5	3.3.1	1	1	2	1	NOT REVIS	1	NOT REVIS	4	NOT REVIS	Attendance Register	NOT REVIS
Ref. No. 03 GGP 2022/2 027: 3.3	GG/C:8	3.3.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Fraud and Ethics	Meetings held	3.3. 3.	Number of Risk Ethics and Anti-Fraud Committee meetings held	NOT REVIS	Number	NOT REVIS	Ms Zama Lugongolo	3.3.3. Risk and Anti-Fraud Committee meetings	NOT REVIS	HGDM	Risk Management	Equitable share/ internal funding			Office of the Municipal Manager	4	4	4	3.3.3	1	1	2	1	NOT REVIS	1	NOT REVIS	4	NOT REVIS	Attendance Register	NOT REVIS
Ref. No. 03 GGP 2022/2 027: 3.3	GG/C:8	3.3.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Fraud and Ethics	Risk assessment conducted	3.3. 4.	Date in which risk assessment workshop is conducted	NOT REVIS	Date	NOT REVIS	Ms Zama Lugongolo	3.4.5. Risk Assessment	NOT REVIS	HGDM	Risk Management		R300 000,00	R268 000,00	Office of the Municipal Manager	30-Jun-23	0	21, 22, 25, 26, 28 April 2022; 3 May 2022; 1 June 2022	3.3.4	0	0	0	0	NOT REVIS	30-Jun-23	NOT REVIS	30-Jun-23	NOT REVIS	Attendance Register	NOT REVIS
REF No. 02 MTRANS 2022/2 027: 4.6.	BCGI/E	4.6.	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Newsletter (External)	Newsletter developed	4.6.	Number of Newsletters developed and published	NOT REVIS	Number	NOT REVIS	Mr Ndabezitha Tenza	4.6. Newsletter	NOT REVIS	HGDM	Communications	Equitable share	R 700 000,00	R 930 000,00	Office of the Municipal Manager	4	4	2	4.6.	1	1	2	1	NOT REVIS	1	NOT REVIS	4	NOT REVIS	Copy of newsletters	NOT REVIS

**KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT; CROSS CUTTING INTERVENTIONS**

**IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT**

**KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES**

**Corporate Services**

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KP 1 No.	KPI	REVISED KPI	UNIT OF MEASURE	REVISED UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Revised Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Budget	Revised Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	2022-2023 Annual Target	REVIS 2022-2023 Annual Target	Portfolio Of Evidence	REVISED Portfolio Of Evidence
REF No. 02 MTRANS 2022/2 027: 4.1.	BCGI/E :35	4.1	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Workplace Skills Plan	workplace skills plan implemented	4.1. 1.	Number of trainings conducted	NOT REVIS	Number	NOT REVIS	Ms Phumla Cele	4.1. Training 1. Training of Councillors, Employees and Traditional Leaders 2. Catering 3. Venue 4. Sound system 5. Projector 6. Stationery 7. Accommodation	NOT REVIS	HGDM	Human Resources Management	Equitable share	4.1. R 1 600 000,00	4.1. R 1 041 380,00	Corporate Services	21	0	41	4.1.1	5	7	12	7	6	6	3	25	21	Attendance register(s)	NOT REVIS
							4.1. 2.	Percentage of budget spent on Workplace Skills plan	NOT REVIS	Percentage	NOT REVIS	Ms Phumla Cele		NOT REVIS		Human Resources Management	Equitable share			Corporate Services	100%	0	59,4%	4.1.2	20%	30%	30%	60%	50%	100%	60%	100%	60%	Expenditure report with a detailed calculation (G040)	NOT REVIS
							4.1. 3.	Date in which WSP was submitted to LGSETA	NOT REVIS	Date	NOT REVIS	Ms Phumla Cele		NOT REVIS		Human Resources Management	Equitable share			Corporate Services	30-Apr-23	0	29-Apr-22	4.1.3	0	0	0	0	NOT REVIS	30-Apr-23	NOT REVIS	30-Apr-23	NOT REVIS	30-Apr-23	NOT REVIS

REF No. 02 MTRANS 2022/2027: 4.2.	BCGI/E :35	4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Officials trained	4.2.	Number of officials trained on SCM	NOT REVIS	Number	NOT REVIS	Mrs Phumla Cele	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue		NOT REVIS	HGDM	Human Resources Management	Equitable share	4.2. R 600 001,00 1. R 300 000,00 2. R 200 000,00 3. R 100 001,00	R391 153,00	Corporate Services	30	3	26	4.2.	0	0	0	0	NOT REVIS	20	NOT REVIS	20	NOT REVIS	Attendance register	NOT REVIS
REF No. 02 MTRANS 2022/2027: 4.3.	BCGI/E	4.3.	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By implementing the Integrated Health and Wellness strategy	Integrated Health and Wellness strategy	Programmes implemented	4.3.	Number of Health and wellness activities implemented	NOT REVIS	Number	NOT REVIS	Mrs Phumla Cele	4.3.1. MEDICAL SURVEILLANCE 1. Payment of appointed Service Provider 4.3.2. EMPLOYEE WELLNESS PROGRAMME 1. Payment of appointed Service Provider 4.3.3. Health and Safety Trainings 4.3.3.1 SHE reps Training 1. Appointment of Service Provider 4.3.3.2 First Aiders Training 1. Appointment of Service Provider 4.3.3.3 Supervisors Training 1. Appointment of Service Provider 4.3.4. Signage's 1. Appointment of a service provider 4.3.5. Fire Extinguishers 1. Appointment of a service provider		NOT REVIS	HGDM	Human Resources Management	Equitable Share	4.3.1. R 200,000,00 4.3.2. R 110 000,00 4.3.3. R150 000,00 4.3.3.1 R 50 000,00 4.3.3.2 R 50 000,00 4.3.3.3 R 50 000,00 4.3.4. R 130 000,00 4.3.5. R 90 000,00	4.3.1. R 328 600,00 4.3.2. R 55 000,00 4.3.3. R132 290,00 4.3.3.1 R 44 096,00 4.3.3.2 R 44 096,00 4.3.3.3 R 44 098,00 4.3.4. R 80 000,00 4.3.5. R 70 000,00	Corporate Services	18	15	7	4.3.	1	3	4	2	1	1	3	7	8	1. Attendance register 2. Delivery notes only for fire extinguishers & signages	1. Attendance register 2. Delivery notes only for fire extinguishers & signages
REF No. 02 MTRANS 2022/2027: 4.4.	BCGI/E	4.4.	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 implementing the Employment Equity Plan	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4. 1.	Date by when the Employment Equity Plan is submitted to the Department of Labor	Date by when the Employment Report is submitted to the Department of Labor	Date	NOT REVIS	Mrs Phumla Cele	4.4. Employment Equity 1. Submission of an Employment Equity report to department of labour by January of each year 2. Recruitment		NOT REVIS	HGDM	Human Resources Management	Equitable share	R 0.00	R 0.00	Corporate Services	15-Jan-23	0	12-Jan-22	4.4.1 .	0	0	0	15-Jan-23	NOT REVIS	0	NOT REVIS	15-Jan-23	NOT REVIS	Acknowledgement letter and EE42, EE44 Reports	NOT REVIS
REF No. 02 MTRANS 2022/2027: 4.4.	BCGI/E	4.4.	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 implementing the Employment Equity Plan	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4. 2.	Number of Previously Disadvantaged Individuals employed	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	NOT REVIS	Mrs Phumla Cele			NOT REVIS	HGDM	Human Resources Management	Equitable share	R 0.00	R 0.00	Corporate Services	New enabler	New enabler	New enabler	4.4.2 .	0	3	3	0	NOT REVIS	2	43	5	46	Appointment letter	Municipality's Employment Equity Plan
REF No. 02 MTRANS 2022/2027: 4.4.	BCGI/E	4.4.	To ensure proper management of municipal fleet	By installing fleet management system	Fleet management system	Fleet management system installed	4.4. 3.	Date by when the fleet management system is installed		Date	NOT REVIS	Mr Thandile Tukuma	Installation of the fleet management system		NOT REVIS	HGDM	Administration and Support	Equitable share/Integral fund	R153 005	R332 554	Corporate Services	31-Mar-23	0	28 & 29 August 2021	4.4.3 .	0	0	0	31-Mar-23	0	0	30-Jun-23	31-Mar-23	30-Jun-23	Installation Certificate	NOT REVIS

REF No. 02 MTRANS 2022/2 027: 4.5.	BCGJ/E	4.5.	To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	By ensuring that all annual subscriptions are paid for	Annual software licenses	Software licenses renewed	4.5.	Number of software licenses renewed	NOT REVIS	Number	NOT REVIS	Mr Thandaza Mngadi	4.5. ICT 1. Renewal of Microsoft volume licenses 2. Renewal of Anti-virus(Eset endpoint) license 3. Renewal of Orbit software licenses 4. Renewal of backup software license(Veeam) 5. Renewal of Firewall license(Fortigate) 6. Renewal of AD Manager software licence	NOT REVIS	HGDM	Administration and Support	Equitable share/Intenal fund	4.5. R 3 500 000,00	R 3 498 310,00	Corporate Services	6	0	7	4.5.	0	6	6	0	NOT REVIS	0	NOT REVIS	6	NOT REVIS	Proof of renewal and Invoice	NOT REVIS
REF No. 02 MTRANS 2022/2 027: 4.7.	BCGJ/E	4.7.	To provide adequate backup storage for municipal data and information	By procuring server	Procurement and clustering of server	Server procured and clustered	4.7. 1.	Date in which the procurement and clustering of server was completed.	Date in which the data (e-mails, payroll and Human Resources) will be migrated to the cloud.	Date	NOT REVIS	Mr Thandaza Mngadi	4.7. SCM processes	4.7. 1. SCM processes 2. Migration of data to the cloud	HGDM	Administration and Support	Equitable share	4.7. R 1 500 000	R 617 000,00	Corporate Services	31-Mar-23	0	19-Nov-21	4.7.1	0	0	0	31-Mar-23	0	0	30-Jun-23	31-Mar-23	30-Jun-23	Invoice and server pictures	Invoice
REF No. 02 MTRANS 2022/2 027: 4.7.	BCGJ/E	4.7.	To provide secure ICT environment within the municipality	By conducting ICT awareness	Conducting ICT awareness	ICT awarenesses conducted	4.7. 2.	Number of ICT awarenesses conducted	NOT REVIS	Number	NOT REVIS	Mr Thandaza Mngadi	Workshops	NOT REVIS	HGDM	Administration and Support	Equitable share	R 350 000,00	R 350 000,00	Corporate Services	4	None	13	4.7.2	1	1	2	1	NOT REVIS	1	NOT REVIS	4	NOT REVIS	Attendance Register	NOT REVIS
REF No. 04 LESOC 2022/2 027: 6.1	BCGJ/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1. 3.	Date in which the installation of and training on the Disaster Management Communication System takes place	NOT REVIS	Date	NOT REVIS	Ms Thobeka Mahaba	6.1.2. Disaster Management Communication System 1. Procurement of Disaster Management Communication System 6.1.3. 1. Installation of the system 2. Training on the system	6.1.3. 1. Installation of the system 2. Training on the system	All local municipalities	Social Services	Equitable share	R695 653,00	R695 653,00	Social Services and Development Planning	30-Jun-23	None	0	6.1.3	0	0	0	0	NOT REVIS	30-Jun-23	NOT REVIS	30-Jun-23	NOT REVIS	Attendance register	NOT REVIS
REF No. 04 LESOC 2022/2 027: 7.8	BCGJ/E	7.8.	To update spatial information and improve the quality of GIS in the municipality	Spatial data collection and Hardware procurement	Procurement of GPS	Plotter and Software update	7.8. 2.	Date in which a Plotter is procured	NOT REVIS	Date	NOT REVIS	Mr Lucky Zondi	7.8.2. Hardware procurement 2.1 Procuring AO Plotter; 2.2 Software update	7.8.2. Hardware procurement. 2.1 Procuring AO Plotter	HGDM	Planning and Development	Equitable share	R434 783,00	R434 783,00	Social Services and Development Planning	31-Mar-23	None	0	7.8.2	0	0	0	31-Mar-23	0	0	30-Jun-23	31-Mar-23	30-Jun-23	Invoice	NOT REVIS
REF No. 02 MTRANS 2022/2 027: 4.8.	BCGJ/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 filling all S54A/56 management positions	Filling of S54A/56 management positions	Filled S54A/56 management positions	4.8. 1.	Percentage on filling of S54A/56 management positions	NOT REVIS	Percentage	NOT REVIS	Mrs Phumla Cele	4.8 S54A/56 management positions 1. Signed Report	NOT REVIS	HGDM	Human Resources Management	Equitable share	R 0.00	R 0.00	Corporate Services	100%	100%	83,3%	4.8.1	100%	100%	100%	100%	NOT REVIS	100%	NOT REVIS	100%	NOT REVIS	A gender report & A gender/race report	NOT REVIS



REF No. 02 MTRANS 2022/2 027: 4.8.	BCGI/E	4.8					4.8. 2.	Percentage gender representation on S54A/56 management positions	NOT REVISED	Percent age	NOT REVISED	Mrs Phumla Cele			NOT REVISED	HGDM	Human Resources Management	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% 50%	66,7% 33,3%		NOT REVISED		
			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 representation on S54A/56 management positions based on gender	Gender representation on S54A/56 management positions	Gender representation on S54A/56 management positions																																

**KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY**

**IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS**

**KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS**

**Budget and Treasury Office(BTO)**

IDP Ref No.	S2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	REVISED KPI	UNIT OF MEASURE	REVISOR	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Revised Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Budget	Revised Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2 022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	2022-2023 Annual Target	REVISED 2022-2023 Annual Target	Portfolio Of Evidence	REVISED Portfolio Of Evidence
REF No. 05 FIN 2022/2 027: 5.1	SFM/D :27	5.1.	To ensure improved revenue collection	Enforce credit control and debt management policy	Debt Collection	Total amount collected from customers per month	5.1.	Percentage of Collection from the billed consumers	NOT REVISED	percent age	NOT REVISED	Ms Vuyokazi Mfenga	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 REVISED	60%	NOT REVISED	60%	NOT REVISED	Debt Collection	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.2	SD/D:1 4	5.2.	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Updated indigent register	5.2. 1.	Number of existing households with access to free basic services in terms of the indigent register	NOT REVISED	Number	NOT REVISED	Ms Vuyokazi Mfenga	5.2. Updated Indigent Register 1. Validation of indigent Application forms 2. Approval of the indigent register	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	5.2	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Approved Indigent register	5.2. 2.	Date in which indigent register is approved by Council	NOT REVISED	Date	NOT REVISED	Ms Vuyokazi Mfenga		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 REVISED	30-Jun-23	NOT REVISED	30-Jun-23	NOT REVISED	Council Resolution	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.3	SFM/D	5.3.	To ensure updated and reliable debtor information	Update the consumer database	Data cleansing	Updated data	5.3.	Number of consumers added to database	NOT REVISED	Number	NOT REVISED	Ms Vuyokazi Mfenga	5.3. Updated Consumer Data 1. Collection of signed consumer agreement forms 2. Update the consumer database	NOT REVISED	HGDM	Income and Revenue	Equitable share	R0.00	R0.00	Budget and Treasury Office	100%	90%	12599	5.3.	12000	12000	12000	12000	NOT REVISED	12000	NOT REVISED	12000	NOT REVISED	Age analysis	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.4	SFM/D	5.4.	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	5.4.	Date in which the 2023/2024 final budget was approved by Council	NOT REVISED	Date	NOT REVISED	Ms A. Nongalo	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 REVISED	31-May-23	NOT REVISED	31-May-23	NOT REVISED	Council Resolution	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.5	SFM/D	5.5.	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 reconciliations to ensure reliable financial information is reported throughout the year	Interim Financial Statements	Interim Financial Statements (IFS) submitted to Internal Auditors	5.5. 1.	Date in which the Interim Financial Statements are submitted to Internal Audit	NOT REVISED	Date	NOT REVISED	Ms A. Nongalo	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Preparation of interim financial statements 2. Preparation of annual financial statements	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 REVISED	0	NOT REVISED	31-Mar-23	NOT REVISED	Proof of submission	NOT REVISED
REF No. 05 FIN 2022/2 027: 5.5	SFM/D	5.5.	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 reconciliations to ensure reliable financial information is reported throughout the year	Annual Financial Statements	Annual Financial Statements (AFS) submitted on time	5.5. 2.	Date in which AFS are submitted to the Auditor General	NOT REVISED	Date	NOT REVISED	Ms A. Nongalo		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-22	0	31-Aug-22	0	NOT REVISED	0	NOT REVISED	31-Aug-22	NOT REVISED	Proof of submission	NOT REVISED

REF No. 05 2022/2 027: 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 REVIS	Date	NOT REVIS	Mr P. Xolo	5.6. VERIFICATI ON OF ASSETS 1. Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register	NOT REVIS	HGDM	Asset Management 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-Aug-22	0	31-Aug-22	0	NOT REVIS	0	NOT REVIS	31-Aug-22	NOT REVIS	Soft copy of an Updated fixed asset register	NOT REVIS
----------------------------------	-------	------	--	-----------------------------	-------------------------------------	------------------------------	------	--	-----------	------	-----------	------------	---	-----------	------	-----------------------	--------------------------------------	----------------	----------------	----------------------------	-----------	---	-----------	------	-----------	---	-----------	---	-----------	---	-----------	-----------	-----------	--	-----------

**KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT; CROSS CUTTING INTERVENTIONS**

**IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT**

**KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS**

**Social Services and Development Planning**

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KP 1 No.	KPI	REVISED KPI	UNIT OF MEASURE	REVISED UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Revised Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Revised Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	2022-2023 Annual Target	REVISED 2022-2023 Annual Target	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/reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1. 1.	Percentage of reported incidents responded to within 6 hours	NOT REVIS	Percentage	NOT REVIS	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 REVIS	Ubuhebeze	Social Services	Equitable share	R 1 000 000 (Materials & Supplies) 6.1.2 R 300 000,00 (Consumables)	R910 500,00 (Materials & Supplies) 6.1.2 R 269 000,00 (Consumables)	Social Services and Development Planning	6hrs	0	6hrs	6.1.1 .	100%	100%	100%	100%	NOT REVIS	100%	NOT REVIS	100%	NOT REVIS	Assessment form	NOT REVIS
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 developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1. 2.	Date in which the Disaster Management Communication System is procured	NOT REVIS	Date	NOT REVIS	Ms Thobeka Mahlaba	6.1.2. Disaster Management Communication System 1. Procurement of Disaster Management Communication System 6.1.3. 1. Installation of the system 2. Training on the system	6.1.2. Disaster Management Communication System 1. Procurement of Disaster Management Communication System	All local municipalities	Social Services	Equitable share	R 695 653,00	R 695 653,00	Social Services and Development Planning	R 45 107	None	0	6.1.2 .	0	0	0	0	NOT REVIS	30-Jun-23	NOT REVIS	30-Jun-23	NOT REVIS	Appointment letter	NOT REVIS
REF NO. 04 LESOC 2022/2 027: 6.3	N/A	6.3.	To ensure the implementation of Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme 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 REVIS	Number	NOT REVIS	Ms Thobeka Mahlaba	6.3.2. WATER 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 report 6.3.4. Burial of Destitute/Exhumation 1. Procurement of transport for destitute burial 2. Groceries 3. Coffin 6.3.1. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material	NOT REVIS	All local municipalities	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 Development Planning	4	0	34	6.3.1 .	4	4	8	4	NOT REVIS	4	NOT REVIS	16	NOT REVIS	Attendance register	NOT REVIS
						Samples submitted to laboratory for analysis	6.3. 2.	Number of water samples submitted to Laboratory for analysis	NOT REVIS	Number	NOT REVIS	Ms Thobeka Mahlaba	6.3.2. WATER 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 report 6.3.4. Burial of Destitute/Exhumation 1. Procurement of transport for destitute burial 2. Groceries 3. Coffin 6.3.1. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material	NOT REVIS	All local municipalities	Social Services	Equitable share			Social Services and Development Planning	200	0	224	6.3.2 .	50	50	100	50	NOT REVIS	50	NOT REVIS	200	NOT REVIS	Water sample results	NOT REVIS
REF NO. 04 LESOC 2022/2 027: 6.3	N/A	6.3.				Notifications received for investigation of communicable diseases	6.3. 3.	Number of notifications received for investigation of communicable diseases	NOT REVIS	Number	NOT REVIS	Ms Thobeka Mahlaba	6.3.2. WATER 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 report 6.3.4. Burial of Destitute/Exhumation 1. Procurement of transport for destitute burial 2. Groceries 3. Coffin 6.3.1. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material	NOT REVIS	All local municipalities	Social Services	Equitable share			Social Services and Development Planning	New enabler	New enabler	New enabler	6.3.3 .	0	0	0	0	NOT REVIS	1	24hrs	1	24hrs	Investigation report	NOT REVIS
REF NO. 04 LESOC 2022/2 027: 6.3	N/A	6.3.				Applications received for pauper burial/destitute/exhumation	6.3. 4.	Number of applications received for pauper burial/destitute/exhumation	NOT REVIS	Number	NOT REVIS	Ms Thobeka Mahlaba	6.3.2. WATER 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 report 6.3.4. Burial of Destitute/Exhumation 1. Procurement of transport for destitute burial 2. Groceries 3. Coffin 6.3.1. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material	NOT REVIS	All local municipalities	Social Services	Equitable share			Social Services and Development Planning	New enabler	New enabler	New enabler	6.3.4 .	0	0	0	0	NOT REVIS	1	48hrs	1	48hrs	Application documents	1. Approved requisition MEMO 2. Register

REF NO. 04 LESOC 2022/2 027: 6.4	N/A	6.4.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Air Quality Management Plan	Air Quality Management Plan developed	6.4.	Date by which the Air Quality Management Plan was developed	Date by which the legislative framework and the situational analysis on Air Quality Management Plan was produced	Date	NOT REVIS D	Ms Thobeka Mahlaba	Development of Air Quality Management Plan	NOT REVIS D	All local municipalities	Social Services	Equitable share	R535 000	R220 000	Social Services and Development Planning	New enabler	New enabler	New enabler	6.4.	0	0	0	0	NOT REVIS D	30-Jun-23	NOT REVIS D	30-Jun-23	NOT REVIS D	Appointment letter	Chapter one of the Air Quality Management Plan
REF NO. 04 LESOC 2022/2 027: 6.7	N/A	6.7.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Fire Beaters and Nap sack tanks	Fire Beaters and Nap sack tanks procured	6.7. 1.	Date by which the Fire Beaters and Nap sack tanks were procured	NOT REVIS D	Date	NOT REVIS D	Ms Thobeka Mahlaba	1. Procurement of Fire Beaters and Nap sack tanks 2. Educational training	NOT REVIS D	All local municipalities	Social Services	Equitable share	R300 000	R300 000	Social Services and Development Planning	31-Mar-23	None	20 Nov 2021 & 30 Nov 2021	6.7.1 .	0	0	0	31-Mar-23	NOT REVIS D	0	NOT REVIS D	31-Mar-23	NOT REVIS D	Invoice	Delivery Note
REF NO. 04 LESOC 2022/2 027: 6.7	N/A	6.7.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Fire Beaters and Nap sack tanks	Fire Beaters and Nap sack tanks procured	6.7. 2.	Number of trainings conducted on the use of fire beaters	NOT REVIS D	Number	NOT REVIS D	Ms Thobeka Mahlaba		NOT REVIS D	All local municipalities	Social Services	Equitable share			Social Services and Development Planning	4	None	8	6.7.2 .	0	0	0	6	0	6	4	12	4	Attendance Register and Proof of delivery	NOT REVIS D
REF NO. 04 LESOC 2022/2 027: 6.7	N/A	6.7.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Disaster Management Stakeholder Engagements	Disaster Management Stakeholder Engagements held	6.7. 3	Date by which the Disaster Management Stakeholder Engagements take place	NOT REVIS D	Date	NOT REVIS D	Ms Thobeka Mahlaba	Workshops and Trainings	NOT REVIS D	All local municipalities	Social Services	Equitable share	R80 000,00	R80 000,00	Social Services and Development Planning	New enabler	New enabler	New enabler	6.7.3 .	0	31-Dec-22	31-Dec-22	0	NOT REVIS D	0	NOT REVIS D	31-Dec-22	NOT REVIS D	Attendance Register	NOT REVIS D
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	REVISED KPI	UNIT OF MEASURE	REVISED UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Revised Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Budget	Revised Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2 022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	REVISED QUARTER 3	QUARTER 4	REVISED QUARTER 4	2022-2023 Annual Target	REVISED 2022-2023 Annual Target	Portfolio Of Evidence	REVISED Portfolio Of Evidence
REF NO. 04 LESOC 2022/2 027: 7.1	N/A	7.1.	To implement the Youth Development plan	By engaging all youth structures to partake in the implementation of the Youth Development Plan	Implement ation of Youth Development Plan	District Youth Council relaunched	7.1. 1.	Date by which the District Youth Council will be relaunched.	NOT REVIS D	Date		Mr Raymond Langa	7.1.1. Relaunch of the District Youth Council 7.1.2. Harry Gwala District Youth Summit 7.1.3. Students assisted with tertiary registration fees within Harry Gwala District 7.1.4 Youth Day Commemoration	NOT REVIS D	All local municipalities	Special Programmes	Equitable share	R600 000,00	R480 000,00	Social Services and Development Planning	31-Mar-23	None	30-Sep-21	7.1.1 .	0	0	0	31-Mar-23	NOT REVIS D	0	NOT REVIS D	31-Mar-23	NOT REVIS D	Attendance Register/Photos	NOT REVIS D
REF NO. 04 LESOC 2022/2 027: 7.1	N/A	7.1.				Harry Gwala District Youth Summit held	7.1. 2.	Date by which Harry Gwala District Youth Summit will be held.	NOT REVIS D	Date		Mr Raymond Langa		NOT REVIS D	All local municipalities	Special Programmes	Equitable share			Social Services and Development Planning	31-Mar-23	None	20 - 21 Dec 2021	7.1.2 .	0	0	0	31-Mar-23	NOT REVIS D	0	NOT REVIS D	31-Mar-23	NOT REVIS D	attendance Register/ Photo/ Resolutions	NOT REVIS D

REF NO. 04 LESOC 2022/2 027: 7.1	N/A	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 REVIS	Date	Mr Raymond Langa		NOT REVIS	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	0	0	31-Mar-23	28-Feb-23	0	NOT REVIS	31-Mar-23	28-Feb-23	Invoice	1. Advert 2. Proof of payment	
REF NO. 04 LESOC 2022/2 027: 7.1	N/A	7.1.			Youth day Commemoration held	7.1. 4.	Date by which the Youth day commemoration will be held	NOT REVIS	Date	Mr Raymond Langa		NOT REVIS	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	0	0	NOT REVIS	30-Jun-23	NOT REVIS	30-Jun-23	NOT REVIS	Attendance register / photos	NOT REVIS		
REF NO. 04 LESOC 2022/2 027: 7.2	N/A	7.2	To promote healthy life style within the district	By inviting the athletes to participate in Harry Gwala marathon	Harry Gwala Marathon	7.2	Date in which the Harry Gwala marathon was hosted	NOT REVIS	Date	Mr Raymond Langa	7.2. Marathon 1. Marketing	NOT REVIS	UMzimkh ulu and Ubuhleb cove	Special Programm es	Equitable share	R500 000,00	R1 000 000,00	Social Services and Developm ent Planning	31-May-23	0	15-May-22	7.2	0	0	0	0	NOT REVIS	31-May-23	NOT REVIS	31-May-23	NOT REVIS	Winning Certificate(s)	1. Photos 2. List of participants		
REF NO. 04 LESOC 2022/2 027: 7.3	N/A	7.3	To promote the horse riding within the district	By hosting rural sporting activities and participating in Provincial tournaments	Rural Horse Riding	7.3. 1	Date in which HSDM participated in Dundee July	NOT REVIS	Date	Mr Raymond Langa	7.3.1. Dundee July	NOT REVIS	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 REVIS	0	NOT REVIS	30-Jul-22	NOT REVIS	Photos	NOT REVIS		
IDP Ref No.	B2B Ref No.	Proj ect No.	Objective	Strategy	Project	Output	KP I No.	KPI	REVIS E D KPI	UNIT OF MEAS URE	REVIS E D UNIT OF MEAS URE	PERSON RESPONS IBLE FOR INDICAT OR	Activities/ Items	Revised Activities/ Items	Locality / Regiona l indicato r	Functiona lity / Sub-Functiona lity	Source of funding	Budget	Revised Budget	Municipa l Standard Classification	DEMAN D	BACKL OG	BASELI NE 2021/2 022	Targ et No	QUAR TER 1	QUAR TER 2	MID- YEAR TARGET (Combina tion of Q1 & Q2)	QUAR TER 3	REVIS E D 'QUAR TER 3	QUAR TER 4	REVIS E D 'QUAR TER 4	202 2-202 3 Annual Targ et	REVIS E D 2022-2023 Annual Targ et	Portfolio Of Evidence	REVIS E D 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, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Municipal events	Functional Operation Sukuma Sakhe'OSS structures	3.2.	Number of municipal events held	NOT REVIS	Number	NOT REVIS	Mes TT Thiyane-Magaqa	3.2.1. OSS (District Operation Hbo) (OSS Awareness and HIV/AIDS Awareness)	NOT REVIS	HSDM	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 REVIS	1	NOT REVIS	4	NOT REVIS	Attendance Register and Photos	NOT REVIS
IDP Ref No.	B2B Ref No.	Proj ect No.	Objective	Strategy	Project	Output	KP I No.	KPI	REVIS E D KPI	UNIT OF MEAS URE	REVIS E D UNIT OF MEAS URE	PERSON RESPONS IBLE FOR INDICAT OR	Activities/ Items	Revised Activities/ Items	Locality / Regiona l indicato r	Functiona lity / Sub-Functiona lity	Source of funding	Budget	Revised Budget	Municipa l Standard Classification	DEMAN D	BACKL OG	BASELI NE 2021/2 022	Targ et No	QUAR TER 1	QUAR TER 2	MID- YEAR TARGET (Combina tion of Q1 & Q2)	QUAR TER 3	REVIS E D 'QUAR TER 3	QUAR TER 4	REVIS E D 'QUAR TER 4	202 2-202 3 Annual Targ et	REVIS E D 2022-2023 Annual Targ et	Portfolio Of Evidence	REVIS E D 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 GIS equipment is procured	Date by when the GIS equipmen t is procured (GPS devices)	Date	NOT REVIS	Mr Lucky Zondi	7.8.3. GIS equipment (GPS devices)	NOT REVIS	HSDM	Planning and Developm ent	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 REVIS	0	NOT REVIS	31-Mar-23	NOT REVIS	Invoice	NOT REVIS

REF NO. 04 LESOC 2022/2 027: 7.9	GG/C	7.9	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	IDP roadshows	IDP roadshows conducted	7.9.1	Number of IDP roadshows conducted	NOT REVIS	Number	NOT REVIS	Mr Zwelli Mtolo	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/Oversight Report 1. Consolidation of Annual report 2. Printing (Editing, layout and graphics)	NOT REVIS	HGDM	IDP/PMS	Equitable share	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	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	Social Services and Development Planning	8	0	12	7.9.1	0	4	4	0	NOT REVIS	4	NOT REVIS	8	NOT REVIS	Attendance register	NOT REVIS					
					Strategic planning documents	IDP produced	7.9.2	Date in which the IDP document is approved by Council	NOT REVIS	Date	NOT REVIS	Mr Zwelli Mtolo		NOT REVIS	IDP/PMS										31-May-23	0	27-May-22	7.9.2	0	0	0	0	NOT REVIS	31-May-23	NOT REVIS	31-May-23	NOT REVIS	Council resolution	NOT REVIS	
					SDF produced	7.9.3	Date in which the SDF document is approved by Council	NOT REVIS	Date	NOT REVIS	Mr Lucky Zondi	NOT REVIS		IDP/PMS and Planning and Development												31-May-23	0	27-May-22	7.9.3	0	0	0	0	NOT REVIS	31-May-23	NOT REVIS	31-May-23	NOT REVIS	Council Resolution	NOT REVIS
					Annual Report	7.9.4	Date in which the Annual Report is submitted to Council for noting.	NOT REVIS	Date	NOT REVIS	Mr Zwelli Mtolo	NOT REVIS		IDP/PMS												31-Jan-23	0	26-Jan-22	7.9.4	0	0	0	0	NOT REVIS	0	NOT REVIS	31-Jan-23	NOT REVIS	Council Resolution	NOT REVIS
					Oversight Report	7.9.5	Date in which the Oversight Report is submitted to Council for adoption	NOT REVIS	Date	NOT REVIS	Mr Zwelli Mtolo	NOT REVIS		IDP/PMS													31-Mar-23	0	29-Mar-22	7.9.5	0	0	0	0	NOT REVIS	0	NOT REVIS	31-Mar-23	NOT REVIS	Council Resolution