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														Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Social Development Services	Com 1	NT1P1A	Putting people First	Long and healthy life for all South Africans	Inclusion and access	COM_002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Food Safety - Inspection of Dairies within the district	36 x Food Safety Inspection of Dairies within the district by the 30th of June 2022	Number of dairies inspected	70	32	38	36 x Food Safety Inspection of Dairies within the district by the 30th of September 2021	3 x Food Safety Inspection of Dairies within the district by the 31st of December 2021	3 x Food Safety Inspection of Dairies within the district by the 31st of March 2022	3 x Food Safety Inspection of Dairies within the district by the 30th of June 2022	R80,000	Dairies Inspection Reports, Laboratory Results, payment voucher	Social Services
Social Development Services	Com 25	NT1P1A	Putting people First	Long and healthy life for all South Africans	Inclusion and access	COM_002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring	112 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2022	Number of Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources	120	48	72	112 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2022	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st of December 2021	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st of March 2022	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2022	R80,000	Laboratory Reports payment voucher	Social Services
Social Development Services	Com 3	NT1P1A	Putting people First	Long and healthy life for all South Africans	Inclusion and access	COM_002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring	480 Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2022	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	480	0	480	480 Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2022	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st of December 2021	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st of March 2022	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2022	R50,000	Laboratory Reports payment voucher	Social Services
Social Development Services	Com 45	NT1P1A	Putting people First	Long and healthy life for all South Africans	Governance	COM_002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	10 x 8kg bucket Tomcat Blocks procured by 31st of December 2021	No of 8kg bucket of tomcat blocks	10	0	10	10 x 8kg bucket Tomcat Blocks procured by 31st of December 2021	N/A	10 x 8kg bucket Tomcat Blocks procured by end of December 2021	N/A	R45,000	Requestion and payment voucher	Social Services
Social Development Services	Com 5	NT1P1A	Putting people First	Long and healthy life for all South Africans	Governance	COM_002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	10 x 10kg bucket index poles procured by 31st of December 2021	No of 10kg bucket of index poles	10	0	10	10 x 10kg bucket index poles procured by 31st of December 2021	N/A	10 x 10kg bucket index poles procured by 31st of December 2021	N/A	R45,000	Requestion and payment voucher	Social Services
Social Development Services	Com 6	NT1P1A	Putting people First	Long and healthy life for all South Africans	Governance	COM_002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	1 x 5 Kg Canister Of Lime procured by 31st of December 2021	No of 5kg canister of lime	10	0	10	1 x 5 Kg Canister Of Lime procured by 31st of December 2021	N/A	1 x 5 Kg Canister Of Lime procured by 31st of December 2021	N/A	R300,000	Requestion and payment voucher	Social Services
Social Development Services	Com 7	NT1P1A	Putting people First	Long and healthy life for all South Africans	Governance	COM_002	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Air Quality Management	Review Air Quality Management Plan by 31st of December 2021	Reviewed Air Quality Management Plan	1	1	1	1 x Air Quality Management Plan to be reviewed by 31st of December 2021	N/A	1 x Air Quality Management Plan to be reviewed by 31st of December 2021	N/A	R300,000	Requestion and payment voucher	Social Services
Disaster Management R 2 678 913																				
BASIC SERVICE DELIVERY	Com 8	NT1P1A	Putting people First	responsin, accountable, effective and efficient local government	Governance	COM002_2	To provide a secured and functional disaster management center	Construction of Disaster Management Centre	4 x progress Report on the construction of the Disaster Management Centre by 30th June 2022	Number of Progress Report on the construction of the Disaster Management Centre	1	0	1	4x progress Report on the construction of the Disaster Management Centre by 30th September 2021	1 x Progress Report on the construction of the Disaster Management Centre by 30th September 2021	1 x Progress Report on the construction of the Disaster Management Centre by 31 March 2022	1 x Progress Report on the construction of the Disaster Management Centre by 30th June 2022	R1,800,000	Reports Portfolio Refulsion and Council, payment voucher	Disaster Management
BASIC SERVICE DELIVERY	Com 9	NT1P1A	Putting people First	responsin, accountable, effective and efficient local government	Governance	COM002_2	Response and recovery measures in place	Emergency Relief	200 x plastic sheets procured by 30th of December 2021	number of plastic sheets procured	100%	80%	100%	200 plastic sheets procured by 31st of December 2021	N/A	200 plastic sheets procured by 31st of December 2021	N/A	R150,000	Requestion and payment voucher	Disaster Management
BASIC SERVICE DELIVERY	Com 19	NT1P1A	Putting people First	responsin, accountable, effective and efficient local government	Governance	COM002_2	Response and recovery measures in place	Emergency Relief	100 tents procured by 30th of December 2021	number of tents procured	100%	80%	100%	100 tents procured by end of December 2021	N/A	100 tents procured by 31st of December 2021	N/A	R150,000	Requestion and payment voucher	Disaster Management
BASIC SERVICE DELIVERY	Com 11	NT1P1A	Putting people First	responsin, accountable, effective and efficient local government	Governance	COM002_2	Response and recovery measures in place	Emergency Relief	100 emergency relief parcels procured by 30th of June 2022	number of emergency relief parcels procured	100%	80%	100%	100 emergency relief parcels procured in case of disaster by 30th of September 2021	25 emergency relief parcels procured in case of disaster by 31st of December 2021	25 emergency relief parcels procured in case of disaster by 31st of March 2022	25 emergency relief parcels procured in case of disaster by 30 June 2022	R180,000	Requestion and payment voucher	Disaster Management
BASIC SERVICE DELIVERY	Com 12	NT1P1A	Putting people First	responsin, accountable, effective and efficient local government	Governance	COM002_2	Response and recovery measures in place	Emergency Relief	100 box B emergency relief parcels procured by 30th of September 2021	number of box B emergency relief parcels procured	100%	80%	100%	100 box B emergency relief parcels procured by 31st of December 2021	N/A	100 box B emergency relief parcels procured by 31st of December 2021	N/A	R180,000	Requestion and payment voucher	Disaster Management
Fire Services																				
Service Delivery	Com 13	NT1P1A	Putting people First	all people in South Africa are and feel safe	Governance	COM00 5, 1	Provide sufficient Emergency Response Equipment to communities	Jaws of Life	7 x Breathing apparatus procured by 30th of December 2021	number of breathing apparatus procured	24	18	7	7 breathing apparatus procured by end of December 2021	N/A	7 breathing apparatus procured by end of December 2021	N/A	R35,000	Requestion and payment voucher	Emergency Services

Service Delivery	Com 14	NTSIPA	Putting people First	all people in South Africa are and feel safe	Governance	COMMO 5.1	Provide sufficient Emergency Response Equipment to communities	Fire Chemicals	72 x 25 l foam chemical extinguisher procured 31st of December 2021	number of foam chemical extinguisher procured	72	0	72	72 x 25 l foam chemical extinguisher procured 31st of December 2021	N/A	72 x 25 l foam chemical extinguisher procured 31st of December 2021	N/A	N/A	N/A	R128,000	Requisition and payment voucher	Emergency Services
Service Delivery	Com 15	NTSIPA	Putting people First	all people in South Africa are and feel safe	Governance	COMMO 5.1	Provide sufficient Emergency Response Equipment to communities	Fire Horse	150x 64mm fire horse procured by 31 December 2021	number of 64mm fire horse procured	300	0	300	150x 64mm fire horse procured by 31 December 2021	N/A	150x 64mm fire horse procured by 31 December 2021	N/A	N/A	N/A	R300,000	Requisition and payment voucher	Emergency Services
Service Delivery	Com 16	NTSIPA	Putting people First	all people in South Africa are and feel safe	Governance	COMMO 5.1	Provide sufficient Emergency Response Equipment to communities	fire response material	150 x 38mm fire hose by 31st of December 2021	no of 38 mm fire hose procured	300	0	300	150 x 38mm fire hose by 31st of December 2021	N/A	150 x 38mm fire hose by 31st of December 2021	N/A	N/A	N/A	R300,000	Requisition and payment voucher	Emergency Services
Service Delivery	Com 17	NTSIPA	Putting people First	all people in South Africa are and feel safe	Governance	COMMO 5.1	Provide sufficient Emergency Response Equipment to communities	fire response material	1 x complete set of jaws of life procured by end of December 2021	No of set of complete set of jaws of life procured	6	3	3	1 x complete set of jaws of life procured by end of December 2021	N/A	1 x complete set of jaws of life procured by end of December 2021	N/A	N/A	N/A	R390,000	Requisition and payment voucher	Emergency Services
Service Delivery	Com 18	NTSIPA	Putting people First	all people in South Africa are and feel safe	Governance	COMMO 5.1	Provide sufficient Emergency Response Equipment to communities	Public Awareness	Procurement of training and public awareness material by 31st of December 2021	Number of training and public awareness material procured	1	0	1	Procurement of training and public awareness material by 31st of December 2021	N/A	Procurement of training and public awareness material by 31st of December 2021	N/A	N/A	N/A	R247,875	Requisition and payment voucher	Emergency Services
Service Delivery	Com 19	NTSIPA	Putting people First	all people in South Africa are and feel safe	Governance	COMMO 5.1	Provide sufficient Emergency Response Equipment to communities	fire response material	6 chain saw procured for fire stations by end of 31 December 2021	No of Chain Saw procured	6	0	6	6 chain saw procured for fire stations by 31st of December 2021	N/A	6 chain saw procured for fire stations by 31st of December 2021	N/A	N/A	N/A	R27,000	Requisition and payment voucher	Emergency Services
Service Delivery	Com 20	NTSIPA	Putting people First	all people in South Africa are and feel safe	Governance	COMMO 5.1	Provide sufficient Emergency Response Equipment to communities	Maintenance Management	8 x 20l paint for fire stations procured by end of December 2021	No of 20 liters of paint procured	8	0	8	8 x 20l paint for fire stations procured by 30th of December 2021	N/A	8 x 20l paint for fire stations procured by end of December 2021	N/A	N/A	N/A	R18,000	Requisition and payment voucher	Emergency Services

KPA REF	IDP Ref	SDBIP REF	B2B Ref	MTSF	IUDF	Dept. Code	Strategic Objective	Project Name
HUMAN RESOURCES MANAGEMENT								
Municipal Transformation and Organizational Development		Corp 1	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR002	Effective and Efficient HR practices and systems	Review of Gap Identified HR Policies
Municipal Transformation and Organizational Development		Corp 2	NT5/PTE	Recruitment of capable human capital to implement the strategic objectives of the Municipality	Governance	COR002	Effective and Efficient HR practices and systems	Recruitment of Human Capital
Municipal Transformation and Organizational Development		Corp 3	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR002	Create a conducive organizational environment that attracts, retains and develops best talent to enhance organizational performance	Human Resources Strategy
Municipal Transformation and Organizational Development		Corp 4	NT5/PTE	Responsive, accountable, effective and efficient local govt	Governance	COR002	To maintain sound labour relations and Workplace discipline	Labour Relations and Facilitation of Disciplinary Processes

Municipal Transformation and Organizational Development	Corp 5	NT5/PTE	A healthy and long life for all South Africans	Governance		To promote Health and Wellness in the workplace	
Municipal Transformation and Organizational Development	Corp 6	NT5/PTE	Ensuring a safe working environment for all	Governance	COR002	Early detection of health Impairment through a planned programme of a periodic health examination	Annual Medical Surveillance for all Water and Sanitation employees and Fire Fighters
Municipal Transformation and Organizational Development	Corp 7	NT5/PTE	Ensuring a safe working environment for all	Governance	COR002	To ensure safe working environment for all UMDM employees	Maintenance and Servicing of Fire Equipment
Municipal Transformation and Organizational Development	Corp 8	NT5/PTE	Ensuring a safe working environment for all	Governance	COR002	To ensure safe working environment for all UMDM employees	Effective Health and Safety Committee
Municipal Transformation and Organizational Development	Corp 9	NT5/PTE	To protect employees in hazardous environments	Governance	COR002	To ensure safe working environment for all UMDM employees	Personal Protective Clothing/Equipment

Municipal Transformation and Organizational Development	Corp 10	NT5/PTE	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002	To increase institutional capacity and promote transformation	Development of WSP
Municipal Transformation and Organizational Development	Corp 11	NT5/PTE	Skilled and Capable Workforce to support an inclusive growth path	Governance	COR002	To increase institutional capacity and promote transformation	Implementation of WSP

ADMINISTRATION AND SOUND GOVERNANCE

Good Governance and Public Participation	Corp 13	NT3/PTC	Responsive, accountable, effective and efficient local govt	Governance	COR002	To ensure auxiliary support to department and improved sound governance	Provision of Secretariat Support to Section 79/80 committees
Good Governance and Public Participation	Corp 14	NT3/PTC	Responsive, accountable, effective and efficient local govt	Governance	COR002	Cost and effective fleet Management and provision to all user departments	Fleet Management
Good Governance and Public Participation	Corp 15	NT3/PTC	All people in South Africa are and feel safe	Governance	COR002	To ensure a safe environment for all municipal employees, councilors and assets	Provision of Security Services

Good Governance and Public Participation		Corp 16	NT3/PTC	Responsive, accountable, effective and efficient local govt	Governance	COR002	Effective maintenance of municipal buildings in line with the Occupational Health and Safety Act	Maintenance of Municipal Buildings
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INFORMATION & COMMUNICATION TECHNOLOGY

Municipal Transformation and Organizational Development		Corp 18	NT3/PTC	Responsive, accountable, effective and efficient local govt	Governance	COR002	Sound ICT Governance and Compliance	POPIA Compliance by July 2022
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Municipal Transformation and Organizational Development		Corp 19	NT3/PTC	Responsive, accountable, effective and efficient local govt	Governance	COR002	Sound ICT Governance and Compliance	Information Systems Hardening
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Municipal Transformation and Organizational Development	Corp 19	NT3/PTC	Responsive, accountable, effective and efficient local govt	Governance	COR002	Stable and Secured ICT Infrastructure	WAN infrastructure Upgrade
Municipal Transformation and Organizational Development	Corp 20	NT3/PTC	Responsive, accountable, effective and efficient local govt	Governance	COR002	Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	End User Computer Equipment and LAN Upgrade

Performance Indicator	KPI/ Unit of Measure	Demand	Baseline	Backlog	Performance Indicator	QUARTELY TARGETS		
						QUARTER 1	QUARTER 2	QUARTER 3
Reviewing and adoption of gap identified policies in line with Legislation and other relevant changes as and when needed by 31 June 2022	Adoption Date of Gap Identified Policies for Review	Reviewing of gap identified policies in line with new legislation and other relevant changes as and when needed	Approved policies	None	Reviewing and adoption of gap identified policies in line with Legislation and other relevant changes as and when needed by 31 June 2022	N/A	N/A	Identification and Reviewing of gap identified policies
Filling of Prioritised Vacant Positions as per requisition received by 30 June 2022	Date of filling of Prioritised Positions	No of Prioritised Vacant Positions in the organizational structure	No of Filled Positions	No. of Vacant Positions in the organizational structure	Filling of Prioritised Vacant Positions as per requisition received by 30 June 2022	Filling of Positions as per requisition received by 30 September 2021	Filling of Positions as per requisition received by 30 December 2021	Filling of Positions as per requisition received by 31 March 2022
The review of the HR Strategy by 31st December 2021	Adoption Date of Reviewed HR Strategy	Review of the HR Strategy	HR Strategy	0	The review of the HR Strategy by 30 June 2022	N/A	N/A	Reviewing of HR Strategy
Finalization and facilitation of received disciplinary matters by 30 June 2022	Date of Finalising Disciplinary Cases	Facilitation of the Disciplinary Processes	No. of Outstanding Disciplinary Matters	1.Sensitization of the Employee regarding the Disciplinary 2. Collective agreement Conclusion of outstanding disciplinary matters	Finalization and facilitation of received disciplinary matters by 30 June 2022	Facilitation of Disciplinary matters received by 30 September 2021	Facilitation of Disciplinary matters received by 31 December 2021	Facilitation of Disciplinary matters received by 31 March 2022`

Facilitation of Employee Wellness Interventions as per referrals and implementation of EAP Programmes as per the EAP calendar by 30 June 2022	Facilitation of Employee Wellness Interventions as per referrals and implementation of EAP Programmes as per the EAP calendar	Employee Wellness	EAP Policy and Calendar	Appointment of Professional service providers for Referrals	Facilitation of Employee Wellness Interventions as per referrals and implementation of EAP Programmes as per the EAP calendar by 30 June 2022	Facilitation of Employee Wellness Programme and EAP Programmes by 30 September 2021	Facilitation of Employee Wellness Programme and EAP Programmes by 31 December 2021	Facilitation of Employee Wellness Programme and EAP Programmes by 31 March 2022
Provision of Medical surveillance for all all WSA Employees and Fire Fighters by 31 March 2022	Date of Medical Surveillance	Compliance with GNR 1179, Section 7 of OHS Act	Annual Medical Surveillance Checkup	0	Provision of Medical surveillance for all all WSA Employees and Fire Fighters by 31 March 2022	N/A	N/A	Schedule of Doctors Visits for all WSA Employees and Fire Fighters by 31 March 2022
Annual Servicing of Fire Equipment by 30 June 2022	Dates of Maintenance and Servicing of Fire Equipment	Annual Maintenance and Servicing of Fire Equipment	2019 Annual Maintenance and Servicing of Fire Equipment	0	Annual Servicing of Fire Equipment by 30 June 2022	Maintenance/Servicing of Fire Equipment as and when needed by 30 September 2021	Maintenance/Servicing of Fire Equipment as and when needed by 31 December 2021	Maintenance/Servicing of Fire Equipment as and when needed by 31 March 2022
4x Health and safety meetings held by 30 June 2022	Number of meetings held per quarter	Compliance with Section 17 and 19 of OHS Act	Quarterly meetings of Health and Safety committee as per the Act	0	4x Health and safety meetings held by 30 June 2022	1 Health and safety Committee Meeting held by 30 September 2021	1 Health and safety Committee Meeting held by 31 December 2021	1 Health and safety Committee Meeting held by 31 March 2022
Distribution of Personal Protective Clothing/Equipment as specified by User Departments by 31 March 2022	No. of Personal Protective Clothing/Equipment distributed to Officials	Provision of Personal Protective Clothing/Equipment annually as per user department specification	Annual provision of Personal Protective Clothing/Equipment as per User Department Specification	0	Distribution of Personal Protective Clothing/Equipment as specified by User Departments by 31 March 2022	Consultation of required Specification and quantities with User Department By 30 September 2021	SCM Processes and provision of PPE by 31 December 2021	Distributing of Personal Protective Clothing/Equipment to users as specified by User Departments by 31 March 2022

Approval and submission of WSP by 30 June 2022	Approval and submission date of WSP	Development 2020 / 2021 WSP	2019/2020 WSP	None	Approval and submission of WSP by 30 June 2022	N/A	N/A	Audit Compilation by 30 March 2022
40% Implementation of WSP by 30 June 2022	% Implementation of WSP	Implementation of 2020/2021 WSP	2019/2020 WSP	None	40% Implementation of WSP by 30 June 2022	10% Implementation of WSP by 30 September 2021	10% Implementation of WSP by 31 December 2021	10% Implementation of WSP by 31 March 2022

100% Provision of Secretariat Support to Section 79/80 committees as per Calender of meetings by 30 June 2022	% Provision of Secretariat Support to Section 79/80 committees	Provision of Secretariat Support to Section 79/80 committees	Provision of Secretariat Support to Section 79/80 committees	0	100% Provision of Secretariat Support to Section 79/80 committees as per Calender of meetings by 30 June 2022	100% Provision of Secretariat Support to Section 79/80 committees as per Calender of meetings by 30 September 2021	100% Provision of Secretariat Support to Section 79/80 committees as per Calender of meetings by 30 December 2021	100% Provision of Secretariat Support to Section 79/80 committees as per Calender of meetings by 31 March 2022
100% Provision of effective fleet management for service Delivery by 30 June 2022	% of Provision of Fleet Services to User department	Provision of effective Fleet management for service delivery	Provision of effective Fleet management for service delivery	0	100% Provision of effective fleet management for service Delivery by 30 June 2022	100% Provision of effective fleet management for service Delivery by 30 September 2021	100% Provision of effective fleet management for service Delivery by 31 December 2021	100% Provision of effective fleet management for service Delivery by 31 March 2022
100% Provision of a safe environment for all municipal employees, councillors and assets as per user Department request/assessment by 30 June 2022	% Provision of Security Services	Provision of a safe environment for all municipal employees, councillors and assets	Provision of a safe environment for all municipal employees, councillors and assets	0	100% Provision of a safe environment for all municipal employees, councillors and assets as per user Department request/assessment by 30 June 2022	100% Provision of a safe environment for all municipal, councillors and assets 30 September 2020	100% Provision of a safe environment for all municipal, councillors and assets 31 December 2020	100% Provision of a safe environment for all municipal, councillors and assets 31 March 2021

100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance by 30 June 2021	% Maintenance of Municipal Buildings	Timeous Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance	Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance	Deteriorating Buildings	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance by 30 June 2021	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance by 30 September 2021	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance 31 December 2021	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance by 31 March 2022
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Adoption of Promotion of Access to Information Manual by June 2022	Environmental Analysis and Gap identification	Lack of Promotion of Access to Information Manual	0	0	Adoption of Promotion of Access to Information Manual by June 2022	SCM Process	Perform a gap analysis versus the POPI Act 31 December 2020	POPI Act compliance Awareness
Adoption of Information System Security Strategy by June 2022	Information System Security Hardening	Lack of Information Systems Security Strategy Informing Security Activities	0	0	Adoption of Information System Security Strategy by June 2022	SCM Process	Develop ICT Security Strategy by 31 December 2020	Develop ICT Security Training Material and Train Users

Upgraded WAN Infrastructure by 30 June 2021	WAN Infrastructure Upgrade	Outdated and Decentralised WAN Infrastructure	0	0	Upgraded WAN Infrastructure by 30 June 2021	SCM Processes completed by 30 September 2021	Adopted Network Architecture Plan by 31 December 2020	WAN Infrastructure Planning Phase
Upgraded End User Computer Equipment and LAN Upgrade	End User Computer Equipment and LAN Upgrade	Outdated and None Compliant LAN Infrastructure	0	10%	Upgraded End User Computer Equipment and LAN Upgrade	SCM Processes completed by 30 September 2021	Ordering of Equipment	Delivery Note of Equipment Purchased

QUARTER 4	BUDGET	POE	RESPONSIBLE UNIT
Approval and Adoption of gap identified Policies by 30 June 2022	Nil	Resolution by Full Council, Reviewed Policy Document	Manager: Human Resources Management
Filling of Positions as per requisition received by 30 June 2022	'Nil	Adverts, Resolutions, Appointment Letters	Manager: Human Resources Management
Adoption of Approved HR Strategy	'Nil	Council resolution	Manager: Human Resources Management
Facilitation of Disciplinary matters received by 30 June 2022	'Nil	Monthly DC Reports	Manager: Human Resources Management

Facilitation of Employee Wellness Programme and EAP Programmes by 30 June 2022	500,000	Invoices, Programme Agenda	Manager: Human Resources Management
N/A	561,800	Register, Schedule of Appointments	Manager: Human Resources Management
Maintenance/Service of Fire Equipment as and when needed by 30 June 2022	0	Register of all fire equipment serviced	Manager: Human Resources Management
1 Health and safety Committee Meeting held by 30 June 2022	0	Quartely Meetings, Agendas, Minutes, Resolutions, Monthly Risk Assessment Reports	Manager: Human Resources Management
N/A	3,209,927	Uniform Issue Register, Invoices	Manager: Human Resources Management

Approve and submit WSP by the 30th of June 2022	Nil	Resolution and acknowledgement of submission from LGSETA	Manager: Human Resources Management
10% Implementation of WSP by 30 June 2022	200,000	Registers, Appointment of Training Provider	Manager: Human Resources Management

100% Provision of Secretariat Support to Section 79/80 committees as per Calender of meetings by 30 June 2022	Nil	Calender of Meetings; Agenda, Minutes, Resolution Register	Divisional Manager: Administration
100% Provision of effective fleet management for service Delivery by 30 June 2022	15 000 000/8 408 522	Fleet Management Policy, Monthly Reports, Invoices, Budget	Divisional Manager: Administration
100% Provision of a safe environment for all municipal, councillors and assets by 30 June 2021	12 000 000/ 8 279 179	Monthly Reports, SLA	Divisional Manager: Administration

100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency /Routine Maintenance by 30 June 2022	3,000,000	Monthly Reports, Requisitions, Maintenance Plan	Divisional Manager: Administration
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Approved Promotion of Access to Information Manual	500,000	Qtr1 - Letter of Appointment Qtr 2 - Report on Gap Analysis Qtr3 - Register of User Awareness Qtr 4 - Council Resolution of Adopted Manual	Manager: Information & Communications Technology
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Adopt ICT Security Strategy	500,000	Qtr1 - Letter of Appointment Qtr 2 - Draft Strategy tabled at Council Structures Qtr3 - User Awareness POE Qtr 4 - Council Resolution of Adopted ICT Strategy	Manager: Information & Communications Technology
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WAN Upgrade Completed by July 2022	2,000,000	Qtr1 - Letter of Appointment Qtr 2 - Draft Strategy tabled at Council Structures Qtr3 - User Awareness POE Qtr 4 - Council Resolution of Adopted ICT Strategy	Manager:Information & Communicataions Technology
Rollout of LAN and End User Equipment	4,500,000	Qtr1 - Letter of Appointment Qtr 2 - Purchase Order Qtr3 - Delivery Note Qtr 4 - Upgrade Closeout Report	Manager:Information & Communicataions Technology

KPA REF	IDP REF	SDBIP Ref	B2B REF	MTSF	UIDF	Dept code	Strategic Objective
Geographical Information Systems, Cross Cutting Issues		EDP	Good Governance	responsive, accountable, effective and efficient local government	Spatial integration	Com 007_01	Provision of monthly updated Land Ownership Information
CROSS CUTTING ISSUES	EDP 1	EDP 1	Good Governance	create a better South Africa and contribute to a better Africa and better world	Spatial integration	Com007_1	To ensure sustainable and coordinated development throughout the uMDM
CROSS CUTTING ISSUES	EDP 2	EDP 2	Good Governance	create a better South Africa and contribute to a better Africa and better world	Spatial integration	Com007_1	To ensure sustainable and coordinated development throughout the uMDM
CROSS CUTTING ISSUES	EDP 3	EDP 3	Good Governance	Create a better South Africa and contribute to a better Africa and better world	Spatial integration	Com007_1	To ensure sustainable and coordinated development throughout the uMDM
Cross Cutting Issues	URP1	Putting people first	protect and enhance our environmental assets and natural resources	Governance	Com003_1	Promote sound gov	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.

Cross Cutting Issues	URP3	Putting people first	protect and enhance our environmental assets and natural resources	Governance	Com003_1	Promote sound gov	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.
Cross Cutting Issues	URP5	Putting people first	protect and enhance our environmental assets and natural resources	Governance	Com003_1	Promote sound gov	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.
Cross Cutting Issues	URP6	Putting people first	protect and enhance our environmental assets and natural resources	Governance	Com003_1	Promote sound gov	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.
Cross Cutting Issues	UR1	Putting people first	protect and enhance our environmental assets and natural resources	Governance	Com003_1	Promote sound gov	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.
LOCAL ECONOMIC DEVELOPMENT	INV/01		NTA/PTA	11	1	INV02	Increase facilitated direct investments.

LOCAL ECONOMIC DEVELOPMENT	INV/03		NTA/PTA	11	1	INV01	Increase facilitated direct investments.
LOCAL ECONOMIC DEVELOPMENT	INV/04		NTA/PTA	11	1	INV01	Increase facilitated direct investments.
LOCAL ECONOMIC DEVELOPMENT	INV/05		NTA/PTA	11	1	INV01	Increase facilitated direct investments.
LOCAL ECONOMIC DEVELOPMENT	INV/06		NTA/PTA	11	1	INV01	Increase facilitated direct investments.

SDBIP Components

Three year Capital works plans

Monthly projections of revenue to be collected for each source

Monthly projections of expenditure (operating and capital) and revenue for each vote

Quarterly projections of service delivery targets and performance indicators

Ward information for expenditure and service delivery

Grant 3: Land Information Systems Management: Funds Management

Project Duration

Month 1	Feb-21	R 188 300	R 635 500 Total Expenditure
Month 2	Mar-21	R 111 800	
Month 3	Apr-21	R 111 800	
Month 4	May-21	R 111 800	
Month 5	Jun-21	R 111 800	
Month 6	Jul-21	R 111 800	

Month 7	Aug-21	R 111 800
Month 8	Sep-21	R 111 800
Month 9	Oct-21	R 111 800
Month 10	Nov-21	R 111 800
Month 11	Dec-21	R 111 800
Month 12	Jan-22	R 111 800
Month 12	Jan-22	R 17 100

Total Project Cost
Savings Confirmed as Per Adopted and Approved Inception Report/WorkPlan

R 1 435 200
R 64 800

Grant Allocation

R 1 500 000

Project	Annual Key Performance Indicator / Output	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target	Quarter 1
Maintenance of the Municipal Land Ownership system	7 x monthly reports on records maintainance by 31 January 2022	Number of reports produced by maintenance of Land Information Systems, subject to COGTA and Treasury Rollovers	7	12	0	7	3x monthly reports on records maintainance by 30 September 2021
Operational joint municipal planning tribunal implemented	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2021	Number of JMPT meetings held	8* JMPT meetings to be held	0	8* JMPT meetings to be held for this period	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2021	2x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of September 2021
Review of UMDM SDF as per the requirements of SPLUMA.	Adoption of UMDM SDF by 30 June 2022	Adopted SDF				30-Jun-22	
Review of Mpofana SDF and development of a Wall to wall Scheme as per the requirements of SPLUMA	Adoption of Mpofana SDF and Wall to wall Scheme by 30 June 2022	Adopted SDF and Wall to wall Scheme				30-Jun-22	
Test the fully developed system in the three pilot areas	3* quartely Progress reports produced on system testing in the three pilot areas by the 30th June 2022	Number of progress reports produced	3	0	3	4* quartely Progress reports produced on system testing in the three pilot areas by the 30th June 2022	1* progress report produced on system testing by 30 September 2021

Start rehabilitation of grassland and restoration of Wetlands and rangeland management plan in Vulindlela, work on Alien Invasive Programme removal in Nhlazuka	3* progress reports on rehabilitation of grassland and restoration of wetlands and inland by 30 June 2022	Number of progress reports	3	0	3	4 x progress reports on rehabilitation of grassland and restoration of wetlands and inland by 30 June 2022	1* progress report produced on rehabilitation of grassland and restoration of wetlands and inland 30 September 2021
Construction of climate-proof built infrastructure and shelter in rural communities	3* progress report produced on construction of climate-proof built infrastructure and shelter	Number of progress reports	3	0	3	Appointment of the Service provide to construct climate- proof built infrastructure and shelter in rural communities by 30 June 2021	1* progress report produced on construction of climate-proof built infrastructure and shelter in Nhlazuka by September 2021
Build the capacity of communities	3* quarterly Progress reports produced on educational awareness	Number of progress reports	3	0	3	4 x progress report on educational awareness raising on climate change by 30 June 2022	1x progress report on educational awareness raising on climate change by 30 September 2021
Build capacity for identified staff and stakeholders and provide opportunities for sharing on project learnings and outcomes	3* quarterly Progress reports produced on capacity program	Number of capacity building programs conducted/hosted	6	0	6	6* Capacity building programs conducted / hosted by 30 June 2021	4* capacity building program hosted by 31 September 2021
Howick Falls Precinct Upgraded by UMEDA	100% Howick Falls Precinct Upgraded by UMEDA as per project implementation plan by the 30th of June 2022	Percentage of Howick Falls Precinct Upgraded by UMEDA as per project implementation plan	N/A	0	N/A	100% Howick Falls Precinct Upgraded by UMEDA as per project implementation plan	25% Howick Falls Precinct Upgraded by UMEDA as per project implementation plan by 30th September 2021

Crop farmers support from the farmers database within uMgungundlovu District	40 x crop farmers supported with operational advice by the 30th of June 2022	Number of crop farmers supported with operational advice	N/A	40	N/A	40 x crop farmers supported with operational advice	10 x crop farmers supported with operational advice by 30th of September 2021
Crop farmers support from the farmers database within uMgungundlovu District	40 x crop farmers supported with training by the 30th of June 2022	Number of crop farmers supported with training	N/A	40	N/A	40 x crop farmers supported with training	10 x crop farmers supported with training by 30th of September 2021
Crop farms support f within uMgungundlovu District	10 x crop farms supported with access to market by the 30th of June 2022	Number of crop farms supported with access to market	N/A	0	N/A	10 x crop farms supported with market	3 x crop farms supported with market by 30th of September 2021
Crop farms support f within uMgungundlovu District	10 x crop farms supported with seedlings by the 30th of June 2022	Number of crop farms supported with seedlings	N/A	40	N/A	10 x crop farms supported with seedlings	3 x crop farms supported with seedlings by 30th of September 2021

re to the end of 2020/2021 Fin Year

re to the end of 2021/2022 Fin Year

Quarterly Targets			Budget	POE	Responsible Unit
Quarter 2	Quarter 3	Quarter 4			
3x monthly reports on records maintainance by 31 December 2021	1x monthly reports on records maintainance 31 March 2022	N/A	779,700	Monthly reports	GIS
2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31 December 2021	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st March 2022	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30 June 2022	R300000	Attendance Registers	Development Planning
			R1000000	Adopted SDF	Development Planning
			R1000000	Adopted SDF	Development Planning
1* progress report produced on system testing by 30 September 2021	1* progress report produced on system testing by 30 March 2022		R 625,000	Quarterly progress reports	URP

1 x quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 30 December 2021	1 x quarterly progress report on rehabilitation of grassland and restoration of wetlands and inland by 30 March 2022		R 7,171,487	Quarterly progress reports	URP
1x quarterly report on construction of climate-proof built infrastructure and shelter in Nhlazuka by December 2021	1x quarterly report on construction of climate-proof built infrastructure and shelter in Nhlazuka by March 2022		R 14,550,000	Quarterly progress reports	URP
1x progress report on educational awareness raising on climate change by December 2021	1x progress report on educational awareness raising on climate change by March 2022		R180,000	Quarterly progress reports	URP
1* capacity building program hosted by December 2021	1* capacity building program hosted by 31 March 2022		R200,000	Quarterly progress reports	URP
25% Howick Falls Precinct Upgraded by UMEDA as per project implementation plan by 31st of December 2021	25% Howick Falls Precinct Upgraded by UMEDA as per project implementation plan by 31st of March 2022	25% Howick Falls Precinct Upgraded by UMEDA as per project implementation plan by 30th June 2022	R4.2 Million	Project Implementation Plan/ PSC Minutes (Resolutions)/ Project Status Reports/ Photos/ Project Close Out Report	Projects Development And Investment

10 x crop farmers supported with operational advice by 31st of December 2021	10 x crop farmers supported with operational advice by 31st of March 2022	10 x crop farmers supported with operational advice by 30th of June 2022	R0.00	RASET quartely reports/ Attendance registers/ Advice Confirmation from farmers/ photos	Projects Development And Investment
10 x crop farmers supported with training by 31st of December 2021	10 x crop farmers supported with training by 31st of March 2022	40 x crop farmers supported with training by 30th of June 2022	R200,000.00	Attendance registers/ Training Manuals/ Photos/ Invoices	Projects Development And Investment
2 x crop farms supported with market by 31st of December 2021	2 x crop farms supported with market by 31st of March 2022	3 x crop farms supported with market by 30th of June 2022	R0.00	Confirmation of Support (Emails)/ Photos/ Delivery Notes/ Proof of Payments	Projects Development And Investment
2 x crop farms supported with seedlings by 31st of December 2021	2 x crop farms supported with seedlings by 31st of March 2022	3 x crop farms supported with seedlings by 30th of June 2022	R200,000.00	Signed Seedlings Distribution List/ Attendance Registers/ Photos	Projects Development And Investment