

UMNGENI LOCAL MUNICIPALITY																					
ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024																					
Ref. no.	DSG	Goal	Objective	Strategic focus area	Key performance indicator	Indicator type	Unit of Measure	Baseline (based on last year audited 2022/2023)	Annual target for 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2023/2024 BUDGET VOTE	2023/2024 ALLOCATED BUDGET (per vote)	ALLOCATED BUDGET (per KPI/project)	ADJUSTMENT	Portfolio of evidence	Responsibility		
										Projection	Projection	Projection	Projection								
KEY PERFORMANCE AREA - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																					
1.1.1-1	Goal 16 - Peace Justice and strong institutions	1. Innovative organisational systems	1.1 Building a responsive and transparent government	1.1.1 Continuous skilling of employees.	Number of municipal employees trained and upskilled	Outputs	Number	256	250	125	125	N/A	N/A	20170619021377 - OPEX (Training and Development)	R 790 500,00	R 790 500,00	R 550 500,00	Report signed by Manager: HR & Director and attendance register submitted to MANCO	Director Administrative Support Services		
1.1.1-2	Goal 16 - Peace Justice and strong institutions				Date of employee skills audit conducted and completed	Activities	Number	Nil	31-Aug-23	31-Aug-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Skills Audit Report signed by Manager: HR and Director submitted to MANCO	Director Administrative Support Services
1.1.1-3	Goal 16 - Peace Justice and strong institutions				Date of reviewed submission of a Workplace Skills Plan to LSGETA	Activities	Date	26-May-23	31-May-24	N/A	N/A	31-May-24	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Date proof of submission or dated acknowledgement of receipt	Director Administrative Support Services
1.1.2-1	Goal 16 - Peace Justice and strong institutions			1.1.2 Enhance and maintain good labour relations between employees and employer.	Number of local labour forum meetings convened	Activities	Number	4	4	1	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of meetings	Director Administrative Support Services
1.1.3-1	Goal 9 - Industry, Innovation and Infrastructure			1.1.3 Modernise and continuous update of internal processes and systems	Date of adoption of a reviewed ICT Strategy	Activities	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	20170619021439 - OPEX (Information Services)	R 4 367 849,68	R 400 000,00	R 5 707 849,00	Council resolution	Director Administrative Support Services		
1.1.3-2	Goal 9 - Industry, Innovation and Infrastructure			Date of establishment of cloud backup solution	Outputs	Date	New KPI	31-Dec-23	N/A	31-Dec-23	N/A	N/A	20170619021439 - OPEX (Information Services)	R 4 367 849,68	R 400 000,00	R 5 707 849,00	Completion certificate and invoice	Director Administrative Support Services			
1.1.3-3	Goal 9 - Industry, Innovation and Infrastructure			Percentage of ICT call logs resolved within a 4 day period	Outputs	Percent	New KPI	90%	90%	90%	90%	90%	20170619021439 - OPEX (Information Services)	R 4 367 849,68	R 150 000,00	R 5 707 849,00	Quarterly print out from the Spiceworks system.	Director Administrative Support Services			
1.1.3-4	Goal 9 - Industry, Innovation and Infrastructure			Percentage of up to date contracts	Outputs	Percent	New KPI	100%	N/A	N/A	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of contracts	All departments	
1.1.3-5	Goal 9 - Industry, Innovation and Infrastructure			Number of reports on building plans digitization submitted to Portfolio Committee	Outputs	Number	New KPI	2	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	N/A	Copy of reports submitted to portfolio committee	Director Economic Development, Planning and Human Settlements	
1.1.4-1	Goal 16 - Peace Justice and strong institutions			1.1.4 Develop fit for purpose organisational structure.	Date of council approval of the 2024 to 2029 Employment Equity Plan	Activities	Date	New KPI	31-Mar-24	N/A	N/A	31-Mar-24	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Director Administrative Support Services
1.1.4-2	Goal 16 - Peace Justice and strong institutions			Date of submission of Employment Equity Report to Dept. of Labor as per the legislated timeframes	Activities	Date	New KPI	31-Jan-24	N/A	N/A	31-Jan-24	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Acknowledgement letter from DOL or proof of submission	Director Administrative Support Services
1.1.5-1	Goal 17 - Partnerships for the Goals			1.1.5 Actively partner with institutions of Higher Learning	Number of programmes implemented with partnering tertiary institutions	Outputs	Number	New KPI	1	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	Programme agreement	Municipal Manager
1.1.6-1	Goal 16 - Peace Justice and strong institutions			1.1.6 Building institutional capacity to reduce reliance on consultants.	Percentage of advertised positions filled within 90 days	Outputs	Percent	New KPI	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	Copy of advert and appointment letter	Director Administrative Support Services
1.1.7-1	Goal 16 - Peace Justice and strong institutions			1.1.7 Centralisation of resources in the provision of services.	Date of establishment of a Nottingham Road Satellite traffic office	Outputs	date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	Director Community Services & Public Safety
1.1.8-1	Goal 16 - Peace Justice and strong institutions			1.1.8 Cascading performance in an effort to reward excellence.	Number of Senior Management Positions (as per organogram) Filled	Outputs	Number	6	6	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter and/or performance agreement	Municipal Manager
1.1.8-2	Goal 16 - Peace Justice and strong institutions			Date of S54/56 Performance Agreements signed within legislated timeframe	Activities	date	New KPI	31-Jul-23	31-Jul-23	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Performance agreement	Municipal Manager
1.1.8-3	Goal 16 - Peace Justice and strong institutions	Percentage of performance targets achieved by the municipality	Outcomes	percent	63%	90%	75%	80%	85%	90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of quarterly performance report	Municipal Manager		
1.1.8-4	Goal 16 - Peace Justice and strong institutions	Number of mid-year (Z3/Z4) performance assessment conducted	Activities	Number	1	1	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Copy of evaluation report	Municipal Manager		

1.1.8 - 5	Goal 16 - Peace Justice and strong institutions			Number of annual (22/23) performance assessments conducted	Activities	Number	1	1	N/A	N/A	1	N/A	20170619021468 - OPEX (Audit Committee)	R 1 449 243,70	R 50 000,00	R 1 399 243,00	Copy of evaluation report	Municipal Manager
1.1.9 - 1	Goal 16 - Peace Justice and strong institutions	1.1.9 Creation of team building platforms	Number of employee wellness programmes implemented	Outputs	Number	3	4	1	1	1	1	20210707996267 - OPEX (Employee Wellness)	R150 000,00	R60 000,00	R100 000,00	Notices/invitation, attendance register and summary report signed by EAP Officer and HR Manager.	Director Administrative Support Services	
1.1.9 - 2	Goal 16 - Peace Justice and strong institutions		Percentage of employees receiving assistance through the employee wellness program/office via walk-ins.	Outputs	Percent	New KPI	100%	100%	100%	100%	20210707996267 - OPEX (Employee Wellness)	R150 000,00	R40 000,00	R100 000,00	Employee Wellness Report signed by Manager; HR and Director	Director Administrative Support Services		
1.1.10 - 1	Goal 16 - Peace Justice and strong institutions	1.1.10 Commissioning regular, independent, employee satisfaction	Number of employee satisfaction surveys conducted	Activities	Number	2	1	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	Survey report submitted to portfolio committee	Director Administrative Support Services	
1.1.11 - 1	Goal 16 - Peace Justice and strong institutions	1.1.11 Develop central customer care centre.	Date of completion of Mphoheni customer service office	Outputs	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	N/A	Completion certificate	Chief Financial Officer	
1.1.12 - 1	Goal 16 - Peace Justice and strong institutions	1.1.12 Strengthen law enforcement	Number of public education programmes on traffic and by-law enforcement	Outputs	Number	New KPI	12	3	3	3	3	N/A	N/A	N/A	N/A	Attendance register	Director Community Services & Public Safety	
1.1.12 - 2	Goal 16 - Peace Justice and strong institutions		Date of establishment of a control room and CCTV operations centre	Outputs	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	20230716994916 CAPEX (Acquisitions)	R680 000,00	R680 000,00	R680 000,00	Completion certificate	Director Community Services & Public Safety	
1.1.13 - 1	Goal 16 - Peace Justice and strong institutions	1.1.13 Utilisation of innovative and specialized traffic and emergency control initiatives.	Number of traffic roadblocks conducted	Activities	Number	97	96	24	24	24	24	N/A	N/A	N/A	N/A	Portfolio Committee Reports	Director Community Services & Public Safety	
1.1.13 - 2	Goal 16 - Peace Justice and strong institutions		Number of roadside speed limit traps conducted	Activities	Number	48	48	12	12	12	12	N/A	N/A	N/A	N/A	Portfolio Committee Reports	Director Community Services & Public Safety	
1.1.13 - 3	Goal 16 - Peace Justice and strong institutions		Number of area based law enforcement operations conducted	Activities	Number	4	24	6	6	6	6	N/A	N/A	N/A	N/A	portfolio committee reports	Director Community Services & Public Safety	
KEY PERFORMANCE AREA - BASIC SERVICE DELIVERY																		
2.1.1 - 1	Goal 7 - Affordable and Clean Energy	2.1.1 Support investment in electricity supply and in alternative energies.	Number of households newly connected to electricity supply	Outputs	Number	200	226	N/A	65	65	96	20170619021386 OPEX (Electricity/contracted services)	R4 600 000,00	R4 600 000,00	R4 600 000,00	Invoice, completion certificate/ progress report and list of beneficiaries	Director Infrastructure & Public Works	
2.1.1 - 2	Goal 7 - Affordable and Clean Energy		Number of prepaid meters installed	Outputs	Number	373	600	150	150	150	150	20171120050251 OPEX (Administrative and Support Staff)	R5 749 380,00	R1 500 000,00	R5 749 380,00	Invoice, completion certificate/ progress report and list of beneficiaries	Director Infrastructure & Public Works	
2.1.1 - 3	Goal 7 - Affordable and Clean Energy		Number of streetlights repaired	Outputs	Number	1700	950	150	200	300	300	20200720980986 OPEX (Maintenance of street lights)	R2 632 500,00	R2 632 500,00	R1 632 500,00	Invoice, completion certificate/progress report (signed by SP, Manager & Director)	Director Infrastructure & Public Works	
2.1.1 - 4	Goal 7 - Affordable and Clean Energy		Number of electrical maintenance projects completed	Outputs	Number	New KPI	3	N/A	N/A	2	1	20200720980987 OPEX (Maintenance of unspecified assets - faults)	R5 535 068,76	R3 000 000,00	R5 535 068,76	Invoice, completion certificate/progress report	Director Infrastructure & Public Works	
2.1.1 - 5	Goal 7 - Affordable and Clean Energy		Number of LED lights installed	Outputs	Number	648	692	105	199	199	189	20220714052440 CAPEX (Energy, efficiency and demand side management) & 20180305025721 (Public Lighting)	R 3 960 000 & R 1 650 000	R4 500 000,00	R5 610 000	Invoice, completion certificate/ progress report and list of beneficiaries	Director Infrastructure & Public Works	
2.1.1 - 6	Goal 7 - Affordable and Clean Energy		Number of High Mast installed	Outputs	Number	2	1	N/A	1	N/A	N/A	20180305025721 CAPEX (Public Lighting)	R 1 650 000,00	R 750 000,00	R 1 650 000,00	Completion certificate & invoice	Director Infrastructure & Public Works	
2.1.1 - 7	Goal 7 - Affordable and Clean Energy		Date of approval of reviewed Municipal Electrical Policy and regulations	Activities	Date	New KPI	31-Dec-23	N/A	31-Dec-23	N/A	N/A	N/A	N/A	N/A	N/A	Signed policy & regulations	Director Infrastructure & Public Works	
2.1.1 - 8	Goal 7 - Affordable and Clean Energy		Date of development of cost-to-supply study	Activities	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	20171120050251 OPEX (Administrative and Support Staff)	R5 749 380,00	R500 000,00	R5 749 380,00	Cost-of-Supply study	Director Infrastructure & Public Works	
2.1.1 - 9	Goal 9 - Industry, Innovation and Infrastructure		Percentage of completion of sub-station in Mphoheni	Outputs	Percent	25%	40%	N/A	30%	35%	40%	20230302990511 CAPEX (Substation)	R16 876 000,00	R16 876 000,00	R16 876 000,00	Progress report signed by Manager and Director	Director Infrastructure & Public Works	
2.1.1 - 10	Goal 9 - Industry, Innovation and Infrastructure		Number of electrical supplies audited	Activities	Number	New KPI	500	125	125	125	125	20171120050251 OPEX (Administrative and Support Staff)	R5 749 380,00	R150 000,00	R5 749 380,00	Progress report signed by Manager and Director	Director Infrastructure & Public Works	

2.1.1 - 11	Goal 7 - Affordable and Clean Energy	2.1 Infrastructure development	Number of Solar Systems installed in Municipal Buildings	Outputs	Number	New KPI	2	N/A	2	N/A	N/A	20180305025721 CAPEX (Public Lighting)	R 1 650 000,00	R350 000,00	R 1 650 000,00	Completion certificate & invoice	Director Infrastructure & Public Works		
2.1.2 - 1	Goal 7 - Affordable and Clean Energy		2.1.2 Review and develop a fixed assets masterplan	Date of approval of reviewed electricly by-law	Activities	Date	New KPI	31-Mar-24	N/A	N/A	31-Mar-24	N/A	N/A	N/A	N/A	N/A	Council resolution	Director Infrastructure & Public Works	
2.1.3 - 1	Goal 9 - Industry, Innovation and Infrastructure		2.1.3 Improve confidence in our institution through improved service delivery.	Number of kilometres of roads resurfaced	Outputs	Number	1,46km	7km	1,5km	1,5km	1,5km	2,5km	20220303061840 CAPEX (Rehabilitation of roads)	R24 000 000,00	R24 000 000,00	R24 000 000,00	Completion certificate & invoice	Director Infrastructure & Public Works	
2.1.3 - 2	Goal 9 - Industry, Innovation and Infrastructure			Number of kilometres of Hhaza road tarred	Outputs	Number	New KPI	1,2km	N/A	N/A	N/A	1,2km	20230716994937 CAPEX (Roads acquisition - Hhaza)	R8 700 000,00	R8 700 000,00	R8 310 000,00	Completion certificate & invoice	Director Infrastructure & Public Works	
2.1.3 - 3	Goal 9 - Industry, Innovation and Infrastructure			Number of kilometres of 27th Crescent Street tarred	Outputs	Number	New KPI	0,4km	N/A	N/A	N/A	0,4km	20230716994927 CAPEX (Roads acquisition 27 Crescent)	R26 810 000,00	R3 802 766,98	R3 802 766,98	Completion certificate & invoice	Director Infrastructure & Public Works	
2.1.3 - 4	Goal 9 - Industry, Innovation and Infrastructure			Number of kilometres of gravel roads rehabilitated	Outputs	Number	11,31km	12km	3km	5km	2km	2km	20200720980981 OPEX (Maintenance of unspecified assets)	R7 150 000,00	R4 300 000,00	R10 238 896,00	Completion certificate	Director Infrastructure & Public Works	
2.1.3 - 5	Goal 9 - Industry, Innovation and Infrastructure			Number of kilometres of gravel roads rehabilitated in ward 5	Outputs	Number	New KPI	1,1km	N/A	N/A	N/A	1,1km	20230716994934 CAPEX (Regraveling of roads in ward 5)	R26 810 000,00	R3 000 000,00	R2 417 000,00	Completion certificate & invoice	Director Infrastructure & Public Works	
2.1.3 - 6	Goal 9 - Industry, Innovation and Infrastructure			Number of kilometres of gravel roads rehabilitated in ward 8	Outputs	Number	New KPI	2,04km	N/A	N/A	N/A	2,04km	20230716994940 CAPEX (Regraveling Yarrow Farm, Colbourn Rd)	R26 810 000,00	R3 000 000,00	R4 050 000,00	Completion certificate & invoice	Director Infrastructure & Public Works	
2.1.4 - 1	Goal 9 - Industry, Innovation and Infrastructure			2.1.4 Upgrade infrastructure of previously disadvantaged communities.	Number of metres of road painting/markng done	Outputs	Number	New KPI	7km	1km	2km	2km	2km	20200720980981 OPEX (Maintenance of unspecified assets)	R7 150 000,00	R455 000,00	R10 238 896,00	Reports submitted to portfolio committee	Director Infrastructure & Public Works
2.1.4 - 2	Goal 9 - Industry, Innovation and Infrastructure				Number of kilometres of walkways constructed	Outputs	Number	New KPI	0,13km	N/A	N/A	0,13km	N/A	20200720980981 OPEX (Maintenance of unspecified assets)	R7 150 000,00	R400 000,00	R10 238 896,00	Completion certificate & invoice	Director Infrastructure & Public Works
2.1.4 - 3	Goal 9 - Industry, Innovation and Infrastructure		Date of completion of uMtholampio side walkway design in ward 10		Activities	Number	New KPI	31-Jan-24	N/A	N/A	31-Jan-24	N/A	uMtholampio Walkway	R1 050 000,00	R98 170,27	R98 170,27	Design report	Director Infrastructure & Public Works	
2.1.5 - 1	Goal 11 - Sustainable Cities and Communities		2.1.5 Secure and maintain our infrastructure and facilities.	Number of community halts maintained	Outputs	Number	New KPI	4	N/A	1	1	2	20200720980974 OPEX (Maintenance of municipal buildings and facilities)	R1 450 000,00	R600 000,00	R1 120 000,00	Invoice, completion certificate/progress report (signed by Manager & Director)	Director Administrative Support Services	
2.1.5 - 2	Goal 11 - Sustainable Cities and Communities			Number of municipal facilities maintained (through renovations or repairs)	Outputs	Number	New KPI	4	N/A	1	1	2	20200720980974 OPEX (Maintenance of municipal buildings and facilities)	R1 450 000,00	R400 000,00	R1 120 000,00	Invoice, completion certificate/progress report (signed by Manager & Director)	Director Administrative Support Services	
2.1.5 - 3	Goal 9 - Industry, Innovation and Infrastructure			Date of purchase of dozer machine	Activities	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	MIG	R5 790 480,00	R5 790 480,00	R6 051 435,30	Delivery note & invoice	Director Infrastructure & Public Works	
2.2.1 - 1	Goal 9 - Industry, Innovation and Infrastructure	2.2 Managing waste and the environment	2.2.1 Ensure clean green communities.	Date of completion of fencing at Curry's Post Landfill Site	Outputs	Date	New KPI	31-May-24	N/A	N/A	N/A	31-May-24	20230716994952 CAPEX (Fencing of landfill site)	R1 500 000,00	R1 500 000,00	R1 500 000,00	Completion certificate & invoice	Director Infrastructure & Public Works	
2.2.1 - 2	Goal 9 - Industry, Innovation and Infrastructure		Date of completion of Curry's Post Landfill Site upgrades (Boreholes x 3, guard house, lining of leachet ponds)	Outputs	Date	New KPI	31-Jan-24	N/A	N/A	31-Jan-24	N/A	(New vote to be generated)	R0,00	R1 901 431,20	R1 901 431,20	Completion certificate & invoice	Director Infrastructure & Public Works		
2.2.1 - 3	Goal 11 - Sustainable Cities and Communities		Percentage of formally serviced areas with access to weekly solid waste removal	Outcomes	Percent	98%	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	Weekly schedule signed by Supervisor, Manager & GM	Director Community Services & Public Safety		
2.2.1 - 4	Goal 16 - Peace Justice and strong institutions		Number of internal audits carried out at the municipal landfill site	Activities	Number	New KPI	4	1	1	1	1	N/A	N/A	N/A	N/A	Report to the landfill site committee/portfolio committee reports	Director Economic Development, Planning and Human Settlements		
2.2.2 - 1	Goal 12 - Responsible consumption and production	2.2.2 Development and management of integrated waste management systems.	Date of adoption of by-law on waste management illegal dumping and environmental protection	Activities	Date	Nil	31-Dec-23	N/A	31-Dec-23	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Director Economic Development, Planning and Human Settlements		
2.2.2 - 2	Goal 12 - Responsible consumption and production		Date waste bylaws translated and promulgated	Activities	Date	New KPI	31-Dec-23	N/A	31-Dec-23	N/A	N/A	20170619021374 OPEX Professional Bodies, Membership and Subscription	R2 879 166,48	R50 000,00	R2 332 716,00	Copy of translated and promulgated bylaws.	Director Economic Development, Planning and Human Settlements		
2.2.3 - 1	Goal 11 - Sustainable Cities and Communities	2.2.3 Collection of solid waste from previously / current disadvantaged communities.	Number of informal settlements that receive refuse removal services monthly	Outputs	Number	New KPI	7	4	7	7	7	N/A	N/A	N/A	N/A	Weekly schedule signed by Supervisor, Manager & GM & Tracker records	Director Community Services & Public Safety		

KEY PERFORMANCE AREA - LOCAL ECONOMIC DEVELOPMENT & SOCIAL SERVICES

3.1.1 -1	Goal 16 - Peace Justice and strong institutions	3. Economic growth and job opportunities	3.1 Creating jobs and growing the economy	3.1.1 Improve the ease of doing business.	Percentage of business license applications processed and finalized within 21 days	Outputs	Percent	New KPI	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	Copy of applications received and copy of business licence	Director Economic Development, Planning and Human Settlements
3.1.1 -2	Goal 8 - decent work and economic growth			3.1.1 Improve the ease of doing business.	Number of businesses assisted with access to local and international market (links to direct market, trade fairs, exhibitions, industry shows, knowledge sharing)	Outputs	Number	45	8	N/A	N/A	N/A	8	20170619021930 OPEX (Municipal services-SMMES)	R300 000,00	R100 000,00	R80 000,00	Copy of reports submitted to portfolio committee	Director Economic Development, Planning and Human Settlements
3.1.1 -3	Goal 8 - decent work and economic growth			3.1.1 Improve the ease of doing business.	Number of tourism attraction/event initiatives supported	Outputs	Number	8	4	1	1	1	1	20210707996259 OPEX (Tourism)	R658 360,00	R658 360,00	R432 360,00	Invite/ programme/Report to Portfolio	Director Economic Development, Planning and Human Settlements
3.1.2 -1	Goal 8 - decent work and economic growth			3.1.2 Growing partnership for employment and innovation	Percentage of informal trading permits applications processed and finalised within 21 days	Outputs	Percent	New KPI	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	Copy of signed register and copy of trading permit	Director Economic Development, Planning and Human Settlements
3.1.2 -2	Goal 8 - decent work and economic growth			3.1.2 Growing partnership for employment and innovation	Number of business capacity trainings conducted	Outputs	Number	13	4	N/A	N/A	N/A	4	20170619021930 OPEX (Municipal services-SMMES)	R300 000,00	R100 000,00	R80 000,00	Signed registers/invite/reports to portfolio	Director Economic Development, Planning and Human Settlements
3.1.3 -1	Goal 2- zero hunger			3.1.3 Promote a labour-intensive market environment.	Number of farmers supported with farming equipment/inputs	Outputs	Number	New KPI	12	N/A	N/A	N/A	12	20190710031994 OPEX (Agriculture)	R331 800,00	R331 800,00	R311 800,00	Signed registers/invite/reports to portfolio	Director Economic Development, Planning and Human Settlements
3.1.3 -2	Goal 2- zero hunger			3.1.3 Promote a labour-intensive market environment.	Number of emerging farmers supported with land preparation (fields cultivated)	Outputs	Number	New KPI	30	N/A	N/A	N/A	30	20190710031994 OPEX (Agriculture)	N/A	N/A	R311 800,00	Signed registers/report to portfolio	Director Economic Development, Planning and Human Settlements
3.1.4 -1	Goal 8 - decent work and economic growth			3.1.4 Promote art and culture.	Number of outreach programmes implemented by the museums	Outputs	Number	New KPI	4	1	1	1	1	20190710032002 & 20170619021881 OPEX (Basic salaries)	R249 000 (Grant) + R539 462,23 (Internal Funds) = R788 462,23	R947 601,00	R249 000 + R698 601 = R947 601	Portfolio Committee report/s	Director Community Services & Public Services
3.1.4 -2	Goal 10 - Reduced inequality			3.1.4 Promote art and culture.	Number of outreach programmes implemented by the four libraries	Outputs	Number	New KPI	16	4	4	4	4	20190710032001 & 20170619021882 OPEX (Basic salaries)	R4 437 000 (Grant) + R1 532 022,73 (Internal Funds) = R5 969 022,73	R5 969 022,73	R5 969 022,73	Portfolio Committee report/s	Director Community Services & Public Services
3.1.5 -1	Goal 8 - decent work and economic growth			3.1.5 Continuous review and implementation of LED strategy.	Number of jobs created through municipality's local economic development initiatives including capital projects, learnerships and internships	Outcomes	Number	508	100	N/A	N/A	N/A	100	20171120050333 OPEX (Learnerships and internships)	R1 565 763,92	R1 393 277,00	R1 393 277,00	List of beneficiaries and ID copies	Director Economic Development, Planning and Human Settlements
3.1.5 -2	Goal 8 - decent work and economic growth			3.1.5 Continuous review and implementation of LED strategy.	Date of completion of Phase 1 upgrades of the Howick Falls Precinct	Activities	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	20230716994931 OPEX (Howick Falls Upgrades)	R700 000,00	R200 000,00	R200 000,00	Completion certificate, progress reports and invoice	Director Economic Development, Planning and Human Settlements
3.1.5 -3	Goal 8 - decent work and economic growth			3.1.5 Continuous review and implementation of LED strategy.	Number of business plans developed and submitted for funding.	Activities	Number	New KPI	6	N/A	N/A	N/A	6	N/A	N/A	N/A	N/A	Proof of submission and copy of business plan	All departments
3.1.6 -1	Goal 9 - Industry, Innovation and Infrastructure			3.1.6 Promote technology-based solutions for economic and social development.	Number of Wi-Fi hotspot established	Outputs	Number	2	3	N/A	N/A	3	N/A	20170619021439 OPEX (Information Services)	R4 367 849,68	R100 000,00	R 5 707 849,00	Invoice and completion certificate	Municipal manager
3.1.7 -1	Goal 8 - decent work and economic growth			3.1.7 Create an enabling and conducive environment for economic growth and job opportunities.	Number of investment summits convened	Activities	Number	0	1	1	N/A	N/A	N/A	20170619021374 OPEX Professional Bodies, Membership and Subscription	R2 879 166,48	R250 000,00	R2 332 716,00	Signed registers/invite/reports to portfolio	Director Economic Development, Planning and Human Settlements
3.1.8 -1	Goal 8 - decent work and economic growth			3.1.8 Improve opportunities offered to SMMEs, informal traders, small-scale agriculture and tourism.	Date of completion of Phase 1 of the Informal Trading Complex	Activities	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	Capital new vote EDETA grant funding + Co-funding	R1 400 000 + R900 000	R2 300 000,00	R2 300 000,00	Invoice and completion certificate/progress report	Director Economic Development, Planning and Human Settlements
3.1.8 -2	Goal 8 - decent work and economic growth			3.1.8 Improve opportunities offered to SMMEs, informal traders, small-scale agriculture and tourism.	Number of community tourism organisations provided with financial support	Outputs	Number	3	3 (per annum)	3 (per quarter)	3 (per quarter)	3 (per quarter)	3 (per quarter)	20210503063912 OPEX (Grants and subsidies)	R600 000,00	R579 997,00	R579 997,00	Proof of payment	Director Economic Development, Planning and Human Settlements
3.1.8 -3	Goal 8 - decent work and economic growth			3.1.8 Improve opportunities offered to SMMEs, informal traders, small-scale agriculture and tourism.	Number of SMMEs empowered through Clean Green Communities Programme	Outputs	Number	26	26	N/A	26	N/A	N/A	20170619021680 OPEX (Clearing and grass cutting services)	R4 000 000,00	R4 000 000,00	R4 000 000,00	Copy of signed service level agreement	Director Community Service & Public Safety
3.1.9 -1	Goal 8 - decent work and economic growth			3.1.9 Promote youth, gender and disability advocacy and the advancement of women.	Number of youths owned businesses supported with financial incentives	Outputs	Number	5	6	N/A	6	N/A	N/A	20170619021923 OPEX (Youth Development)	R767 842,54	R120 000,00	R455 842,00	Copy of approval letter and order number	Municipal Manager
3.1.9 -2	Goal 8 - decent work and economic growth			3.1.9 Promote youth, gender and disability advocacy and the advancement of women.	Number of youths assisted with tertiary registration	Outputs	Number	29	25	N/A	25	N/A	N/A	20170619021923 OPEX (Youth Development)	R767 842,54	R155 000,00	R455 842,00	List of beneficiaries and Copy of order number	Municipal Manager
3.1.9 -3	Goal 8 - decent work and economic growth			3.1.9 Promote youth, gender and disability advocacy and the advancement of women.	Number of youths assisted with skills development	Outputs	Number	137	45	N/A	25	10	10	20170619021923 OPEX (Youth Development)	R767 842,54	R132 800,00	R455 842,00	List of beneficiaries and proof of registration/attendance register	Municipal Manager

3.1.9-4	Goal 8 - Decent work and economic growth			Number of unemployed youths provided with work readiness	Outputs	Number	New KPI	50	12	12	12	14	20170619021923 OPEX (Youth Development)	R767 842,54	R67 200,00	R455 842,00	List of beneficiaries, attendance register/report	Municipal Manager
3.1.9-5	Goal 10 - Reduced inequality			Number of ECDs supported with financial incentives	Outputs	Number	New KPI	7	N/A	N/A	N/A	7	20170619021923 OPEX (Youth Development)	R767 842,54	R70 000,00	R455 842,00	Copy of signed agreement	Municipal Manager
3.1.9-6	Goal 10 - Reduced inequality			Number of sector special programmes supported by the municipality	Outputs	Number	7	4	1	1	1	1	20231200990249 OPEX (Standard rates)	New vote created during mid-year adjustments	R145 000,00	R145 000,00	Portfolio committee/EXCC reports	Municipal Manager
3.1.10-1	Goal 10 - Reduced inequality		3.1.10 Increase capacity and support to Operation Sukuma Sakhe (OSS).	Number of programmes/projects implemented by the HIV/AIDS section	Outputs	Number	New KPI	4	N/A	N/A	2	2	0210707996412 OPEX (Gift and promotional items - HIV/AIDS)	R50 000	R42 000,00	R50 000,00	Portfolio committee reports	Municipal Manager
KEY PERFORMANCE AREA - FINANCIAL VIABILITY AND MANAGEMENT																		
4.1.1-1	Goal 9 - Industry, Innovation and Infrastructure		4.1.1 Strengthen accountability mechanisms for usage of municipal assets.	Number of obsolete assets disposal activities conducted	Activities	Number of activities	Nil	1	N/A	N/A	N/A	1	20220714052573 OPEX (Business and Financial Management - Asset Management)	R 2 549 675,23	R 180 000,00	R 1 549 675,00	List of capital asset disposal and council resolution	Chief Financial Officer
4.1.1-2	Goal 9 - Industry, Innovation and Infrastructure			Date of annual capital asset verification and conditional assessment reports	Activities	Date	22-Feb-23	30-Jun-24	N/A	N/A	N/A	30-Jun-24	20220714052573 - OPEX (Business and Financial Management - Asset Management)	R 2 549 675,23	R 900 000,00	R 1 549 675,00	Copy of the Expert assessment reports submitted to MANCO	Chief Financial Officer
4.1.1-3	Goal 16 - Peace Justice and strong institutions			Percentage of rental income from municipal flats (leased out) collected	Outputs	Percent	90%	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	Monthly reports	Chief Financial Officer
4.1.1-4	Goal 16 - Peace Justice and strong institutions			Percentage of rental income from municipal owned property leases collected	Outputs	Percent	New KPI	90%	90%	90%	90%	90%	N/A	N/A	N/A	N/A	Monthly reports	Chief Financial Officer
4.1.2-1	Goal 16 - Peace Justice and strong institutions		4.1.2 Develop customer service and cost reduction plans in the delivery of municipal services.	Number of service delivery progress reports submitted to Council	Activities	Number	New KPI	4	1	1	1	1	N/A	N/A	N/A	N/A	Copy of report and council resolution	Municipal Manager
4.1.2-2	Goal 16 - Peace Justice and strong institutions			Percentage by which electricity losses are reduced	Outcomes	Percentage	-40%	14%	N/A	N/A	N/A	14%	N/A	N/A	N/A	N/A	Financial report	Director Infrastructure & Public Works
4.1.3-1	Goal 16 - Peace Justice and strong institutions		4.1.3 Provide for transparent, efficient and effective system.	Percentage of bids (between R200k - R 50 million) awarded within a stipulated time (90 days) from the date of closing to BAC recommendation to MM	Outputs	Percentage	Nil	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	Spreadsheet off all bids showing date of advert and date of award signed by Manager and CFO	Chief Financial Officer
4.1.3-2	Goal 16 - Peace Justice and strong institutions			Percentage of bids (above R50m) awarded within a stipulated time (120 days) between date of tender closing to recommendation	Outputs	Percentage	Nil	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	Spreadsheet off all bids showing date of advert and date of award signed by Manager and CFO	Chief Financial Officer
4.1.3-3	Goal 16 - Peace Justice and strong institutions			Percentage of official orders issued (between R30k - R200k) awarded within a stipulated time (20 days) between advertising and award	Outputs	Percentage	Nil	100%	100%	100%	100%	100%	N/A	N/A	N/A	N/A	Spreadsheet off all bids showing date of advert and date of award signed by Manager and CFO	Chief Financial Officer
4.1.3-4	Goal 16 - Peace Justice and strong institutions			Date of approval of consolidated procurement plan 2024/2025	Activities	Date	Nil	30-May-24	N/A	N/A	N/A	30-May-24	N/A	N/A	N/A	N/A	Council/FMC resolution	Chief Financial Officer
4.1.4-1	Goal 16 - Peace Justice and strong institutions		4.1.4 Completion, implementation and monitoring of a cost containment policy.	Number of reports on implementation of cost containment measures	Activities	Number	8	4	1	1	1	1	N/A	N/A	N/A	N/A	Copy of report submitted to Council	Chief Financial Officer
4.1.5-1	Goal 16 - Peace Justice and strong institutions		4.1.5 Develop an efficient debt recovery system with stated monthly measurables.	Amount in reduction of debtors' books	Outcomes	number	New KPI	R80 000 000	R20 000 000	R20 000 000	R20 000 000	R20 000 000	N/A	N/A	N/A	N/A	financial report	Chief Financial Officer
4.1.6-1	Goal 16 - Peace Justice and strong institutions		4.1.6 Better use of technology and asset management.	Percentage of vehicles due for service concluded within 30 days	Outputs	Percent	New KPI	90%	90%	90%	90%	90%	20200720980980 Maintenance of unspecified assets	R2 212 000,00	R1 000 000,00	R2 912 000,00	Copy of job cards indicating vehicles' check-in date and completion date	Director Infrastructure & Public Works
4.1.6-2	Goal 16 - Peace Justice and strong institutions			Percentage of vehicles brought for repairs concluded within 30 days	Outputs	Percent	New KPI	90%	90%	90%	90%	90%	20200720980980 Maintenance of unspecified assets	R2 212 000,00	R1 912 000,00	R2 912 000,00	Copy of job cards indicating vehicles' check-in date and completion date	Director Infrastructure & Public Works
4.1.6-3	Goal 16 - Peace Justice and strong institutions			Date of submission of Fleet Management Policy to Council for approval	Activities	Date	New KPI	31-Dec-23	N/A	31-Dec-23	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Director Infrastructure & Public Works
4.1.7-1	Goal 16 - Peace Justice and strong institutions		4.1.7 Provide for strategic budgeting in line with IDP priorities.	Date multi-year budget tabled for Council adoption	Activities	Date	23-May-23	31-May-24	N/A	N/A	N/A	31-May-24	N/A	N/A	N/A	N/A	Council resolution	Chief Financial Officer

4. Efficient, effective customer-centred revenue collection

4.1 Building a responsive and transparent government

4.1.8 - 1	Goal 16 - Peace Justice and strong institutions	4.1.8 Maximize the economic benefit of all expenditures.	Average number of days taken to pay creditors	Outputs	Number	17 days	30 days	30 days	30 days	30 days	30 days	N/A	N/A	N/A	N/A	Section 52D report	Chief Financial Officer
4.1.9 - 1	Goal 16 - Peace Justice and strong institutions	4.1.9 Strict implementation of all finance and budget related policies.	Number of finance SOPs developed and implemented	Activities	Number	New KPI	3	N/A	N/A	3	N/A	N/A	N/A	N/A	Council resolution/portfolio approval	Chief Financial Officer	
4.1.10 - 1	Goal 16 - Peace Justice and strong institutions	4.1.10 Provision and implementation of smart billing systems and technologies	Percentage achieved of debtors collection rate	Outputs	Percent	95%	95%	95%	95%	95%	95%	N/A	N/A	N/A	N/A	Section 52D report	Chief Financial Officer
4.1.11 - 1	Goal 1 - No Poverty	4.1.11 Continuous updating and reviewing of indigent register	Percentage of Free Basics Electricity (FBE) budget spent	Outputs	Percent	70%	100%	30%	59%	70%	100%	20210707996653 - OPEX (FBE-Electricity)	R737 100,00	R737 100,00	R1 177 838,00	Section 52D report	Chief Financial Officer
4.1.11 - 2	Goal 1 - No Poverty		Date of compilation and approval of the indigent register	Activities	Date	27-Jun-23	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	N/A	Council resolution	Chief Financial Officer
4.1.12 - 1	Goal 16 - Peace Justice and strong institutions	4.1.12. Continuous updating and monitoring of the valuation roll	Date of completion of the supplementary valuation roll	Activities	date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	N/A	Updated valuation roll	Chief Financial Officer
4.1.13 - 1	Goal 16 - Peace Justice and strong institutions	4.1.13. Continuous updating of the billing data	Percentage Accuracy of Billing Data	Outputs	percent	New KPI	100%	N/A	N/A	N/A	100%	N/A	N/A	N/A	N/A	System reports	Chief Financial Officer
KEY PERFORMANCE AREA - GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
5.1.1 - 1	Goal 16 - Peace Justice and strong institutions	5.1.1 Improve confidence in our institution through improved service delivery.	Percentage of calls attended by the control room	Outputs	Percent	82%	85%	85%	85%	85%	85%	N/A	N/A	N/A	N/A	Telephone report/record	Director Community Services & Public Safety
5.1.2 - 1	Goal 9 - Industry, Innovation and Infrastructure	5.1.2 Improve responsiveness to residents using technology-based solutions	Date of establishment of an automated complaints management system	Activities	Date	Nil	31-Dec-23	N/A	31-Dec-23	N/A	N/A	20170619021439 OPEX (Information Services)	R4 367 849,68	R450 000,00	R5 707 849,00	Invoice and completion certificate	Director Administrative Support Services
5.1.3 - 1	Goal 16 - Peace Justice and strong institutions	5.1.3 Implementation of AG internal audit findings.	Percentage of 2022/2023 AG action plan findings resolved	Outputs	Percentage	New KPI	100%	N/A	N/A	50%	100%	20220714052581 OPEX (External audit fees)	R3 047 661,40	R3 047 661,40	R3 047 661,40	AG Final report	Municipal Manager
5.1.4 - 1	Goal 16 - Peace Justice and strong institutions	5.1.4 Improve the functioning of intergovernmental relations (IGR).	Number of reports submitted to EXCO by the Office of the Mayor on all IGR engagements	Activities	Number	New KPI	4	1	1	1	1	N/A	N/A	N/A	N/A	Copy of reports	Municipal Manager
5.1.5 - 1	Goal 16 - Peace Justice and strong institutions	5.1.5 Develop and review credible IDP.	Percentage score of IDP Review credibility	Outcomes	Percent	82%	80%	N/A	80%	N/A	N/A	20220714052604 OPEX (Annual subscriptions social economic data - professional fees)	R179 180,00	R179 180,00	R179 180,00	MEC Letter	Municipal Manager
5.1.5 - 2	Goal 16 - Peace Justice and strong institutions		Date of tabling and adoption of IDP Review to Council	Activities	Date	23-May-23	31-May-24	N/A	N/A	31-May-24	N/A	N/A	N/A	N/A	N/A	Council resolution	Municipal Manager
5.1.6 - 1	Goal 16 - Peace Justice and strong institutions	5.1.6 Strict implementation of code of conduct and rules of order.	Number of Fleet Management Reports prepared and submitted to Portfolio Committee	Activities	Number	New KPI	12	3	3	3	3	N/A	N/A	N/A	N/A	Copy of portfolio committee reports	Director Administrative Support Services
5.1.7 - 1	Goal 16 - Peace Justice and strong institutions	5.1.7 Adhere to the rules, regulations and laws of the Republic.	Number of Council meetings convened	Activities	Number	12	11	3	2	3	3	N/A	N/A	N/A	N/A	Minutes of meetings	Municipal Manager
5.1.7 - 2	Goal 16 - Peace Justice and strong institutions		Number of EXCO meetings convened	Activities	Number	15	11	3	2	3	3	N/A	N/A	N/A	N/A	Minutes of meetings	Municipal Manager
5.1.7 - 3	Goal 16 - Peace Justice and strong institutions		Number of portfolio committee meetings convened	Activities	Number	40	45	10	10	10	15	N/A	N/A	N/A	N/A	Minutes of meetings	Municipal Manager
5.1.7 - 4	Goal 16 - Peace Justice and strong institutions		Number of MPAC meetings convened	Activities	Number	7	11	3	2	3	3	N/A	N/A	N/A	N/A	Minutes of meetings	Municipal Manager
5.1.7 - 5	Goal 16 - Peace Justice and strong institutions		Number of public meetings convened	Activities	Number	15	12	N/A	N/A	N/A	12	N/A	N/A	N/A	N/A	Report submitted to EXCO	Municipal Manager
5.1.7 - 6	Goal 16 - Peace Justice and strong institutions		Number of ward committee meetings convened	Activities	Number	New KPI	130	39	26	26	39	N/A	N/A	N/A	N/A	Report submitted to EXCO	Municipal Manager
5.1.7 - 7	Goal 16 - Peace Justice and strong institutions		Date Annual Report submitted to Council for approval	Activities	Date	29-Mar-23	31-Mar-24	N/A	N/A	31-Mar-24	N/A	N/A	N/A	N/A	N/A	Council resolution	Municipal Manager

:collaboration and professionalism between the political and administrative branches

5.1 Building a responsive and transparent government

5.1.7-8	Goal 11 - Sustainable Cities and Communities	Percentage of Buildings plans processed within 90 days (0-90m ²)	Outputs	Percent	82%	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	Summary report signed by author and approved by Director	Director Economic Development, Planning and Human Settlements
5.1.7-9	Goal 11 - Sustainable Cities and Communities	Percentage of Buildings plans processed within 90 days (>90 m ²)	Outputs	Percent	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	Summary report signed by author and approved by Director	Director Economic Development, Planning and Human Settlements	
5.1.8-1	Goal 16 - Peace Justice and strong institutions	5.1.8 Invest in technologies to improve corruption detections.	Activities	date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	Report to portfolio committee	Chief Financial Officer	
5.1.9-1	Goal 16 - Peace Justice and strong institutions	5.1.9 Continuous reporting to oversight committee.	Activities	Number	New KPI	1	N/A	N/A	1	N/A	20170619021468 OPEX (Audit Committee)	R1 449 243,70	R50 000,00	R1 399 243,00	Minutes of meetings	Municipal Manager
5.1.9-2	Goal 16 - Peace Justice and strong institutions		Activities	Number	10	4	1	1	1	1	20170619021468 OPEX (Audit Committee)	R1 449 243,70	R1 349 243,70	R1 399 243,00	Minutes of meetings	Municipal Manager
5.1.9-3	Goal 16 - Peace Justice and strong institutions		Activities	Number	2	4	1	1	1	1	N/A	N/A	N/A	N/A	Council resolution	Municipal Manager
5.1.10-1	Goal 16 - Peace Justice and strong institutions	5.1.10 Promote public responsibility to report corruption.	Activities	date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	N/A	Completion certificate	Municipal Manager
5.1.11-1	Goal 16 - Peace Justice and strong institutions	5.1.11 Implementation of customer service charter.	Activities	Date	New KPI	31-Mar-24	N/A	N/A	31-Mar-24	N/A	N/A	N/A	N/A	N/A	Council resolution	Municipal Manager
KEY PERFORMANCE AREA - CROSS CUTTING																
6.1.1-1	Goal 13 - Climate Action	6.1.1 Ensure responsive disaster management approach.	Activities	Date	30-Jun-23	31-May-24	N/A	N/A	N/A	31-May-24	N/A	N/A	N/A	N/A	Council resolution	Director Community Services & Public Services
6.1.1-2	Goal 15 - Life on Land		Outputs	Number	New KPI	7	N/A	N/A	7	N/A	20220714052571 (Fire services)	R369 168,11	R369 168,11	R369 168,11	Copy of SP invoice indicating number of fire breaks	Director Community Services & Public Services
6.1.1-3	Goal 15 - Life on Land		Outputs	Date	New KPI	31-Dec-23	N/A	31-Dec-23	N/A	N/A	2020072080971 Maintenance of buildings and facilities	R200 000,00	R231 000,00	R231 000,00	Completion/handover certificate and invoice	Director Community Services & Public Services
6.1.2-1	Goal 11 - Sustainable Cities and Communities	6.1.2 Proactive steps to avoid unplanned settlements.	Outputs	Percent	100%	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	Summary report signed by author and approved by Director	Director Economic Development, Planning and Human Settlements
6.1.3-1	Goal 1 - No Poverty	6.1.3 Ensure access to land using current legislative prescripts.	Outputs	Number	0	90	N/A	30	30	30	20200720980961 OPEX Legal and Litigation advice	R 200 000,00	R 200 000,00	R 200 000,00	Copy of title deeds issued	Director Economic Development, Planning and Human Settlements
6.1.3-2	Goal 11 - Sustainable Cities and Communities		Activities	Number	Nil	2	N/A	1	N/A	1	20170619021422 OPEX Land and Quantity surveyors	R 450 000,00	R 450 000,00	R 450 000,00	SPLUMA applications	Director Economic Development, Planning and Human Settlements
6.1.3-3	Goal 11 - Sustainable Cities and Communities		Outputs	Number	New KPI	100	25	25	25	25	DOHS Grant funding	N/A	N/A	N/A	Handover certificates	Director Economic Development, Planning and Human Settlements
6.1.3-4	Goal 11 - Sustainable Cities and Communities		Outputs	Number	New KPI	6	N/A	N/A	N/A	6	20240228060047 OPEX Procurement of building materials	R200 000,00	R200 000,00	R200 000,00	Beneficiary list with financial records	Municipal Manager
6.1.4-1	Goal 15 - Life on Land	6.1.4 Initiatives for natural resource management, conservation and climate change mitigation	Activities	Date	New KPI	31-Mar-24	N/A	N/A	31-Mar-24	N/A	N/A	N/A	N/A	N/A	Council resolution	Director Economic Development, Planning and Human Settlements
6.1.4-2	Goal 15 - Life on Land		Activities	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	N/A	Council resolution	Director Economic Development, Planning and Human Settlements
6.1.4-3	Goal 15 - Life on Land		Activities	Date	New KPI	30-Jun-24	N/A	N/A	N/A	30-Jun-24	N/A	N/A	N/A	N/A	Reports submitted to portfolio committee	Director Economic Development, Planning and Human Settlements
6.1.5-1	Goal 11 - Sustainable Cities and Communities	6.1.5 Institutionalize and resource interventions aimed at enhancing safety for residents	Outputs	Number	New KPI	2	N/A	2	N/A	N/A	20170619021374 OPEX Professional Bodies, Membership and Subscription	R2 879 166,48	R100 000,00	R2 332 716,00	Completion certificate	Director Economic Development, Planning and Human Settlements

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6. Improved and equitable access to land

6.1 Building safer communities

