

| Code (Original) | Outcome 9 | Back to Basics | Strategic Objective | Project Name | Ward Information / Institutional | Unit of Measure | Key Performance Indicator (KPI) | Baseline (2021/2022 FY) | SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) PERFORMANCE TARGETS (2022/23) | | | | | | Annual Budget (R) | Adjustment Budget | Means of Verification | Responsible Unit |
|--|--|--|---|---|----------------------------------|-----------------|---|--------------------------------------|---|-----------------------------------|-----------------------------------|---|--|--|-------------------|-------------------|--|-------------------------------|
| | | | | | | | | | Annual Target (01-Jul-22 - 30-Jun-23) | Q1 TARGET (01-Jul-22 - 30-Sep-22) | Q2 TARGET (01-Oct-22 - 31-Dec-22) | Mid-Term Target (01-Jul-22 - 31-Dec-22) | Q3 TARGET (01-Jan-23 - 31-Mar-23) | Q4 TARGET (01-Apr-23 - 30-Jun-23) | | | | |
| NKPA1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| A1 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2022/23 Workplace Skills Plan inclusive of staff retention to the Board | Institutional | Date | Date by which the 2022/2023 WSP is submitted to the Board for approval | N/A (KPI not realised in 2021/22 FY) | Submit 2022/23 WSP to the Board for approval by 30- April 2023 | N/A | N/A | N/A | N/A | Submit 2022/23 WSP to Council for approval by 30- April 2023 | R200 000,00 | R200 000,00 | Board resolution | HR / Corporate Services |
| A2 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | ICT Steering Committee | Institutional | Number | Number of ICT Steering Committee meetings held by date | New | Hold 2 ICT Steering Committee meetings by 30 June 2023 | N/A | N/A | N/A | Hold 1 ICT Steering Committee meeting 31 March 2023 | Hold 1 ICT Steering Committee meeting 30 June 2023 | R0,00 | R0,00 | Attendance Registers, agenda and minutes | ICT (HR / Corporate Services) |
| A3 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Number of prioritised trainings for the the financial year conducted as per the 2022/2023 approved WSP by date | Institutional | Date | Number of prioritised trainings for the the financial year conducted as per the 2022/23 approved WSP by date | N/A (KPI not realised in 2021/22 FY) | Conduct 3 Prioritised Trainings for the financial year as per the 2022/23 approved WSP by 30 June 2023 | N/A | N/A | N/A | Conduct 1 Prioritised Training for the financial year as per the 2022/23 approved WSP by 31 March 2023 | Conduct 2 Prioritised Trainings for the financial year as per the 2022/23 approved WSP by 30 June 2023 | R0,00 | R50 000,00 | Signed attendance registers with names of training and dates | HR / Corporate Services |
| A4 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Human Resource Strategy | Institutional | Date | Submit the Human Resource Strategy to the Board for adoption by date | N/A (KPI not realised in 2021/22 FY) | Submit Human Resource Strategy to Board for adoption by 31 March 2023 | N/A | N/A | N/A | Submit Human Resource Strategy to the Board for adoption by 31 March 2022 | N/A | R0,00 | R0,00 | Board resolution | HR / Corporate Services |
| A5 | Implement a differential approach to Municipal Financing, planning and support | Pillar 1: Putting People First | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Human Resource / Corporate Services Related Policies | Institutional | Date | Submit all Human Resources / Corporate Services Policies (New and reviewed) to the Board for adoption by date | N/A (KPI not realised in 2021/22 FY) | Submit all Human Resources / Corporate Services Policies (New and reviewed) to the Board for adoption by 31 March 2023 | N/A | N/A | N/A | Submit all Human Resources / Corporate Services Policies (New and reviewed) to the Board for adoption by 31 March 2023 | N/A | R0,00 | R0,00 | Board resolution | HR / Corporate Services |
| A6 | Implement a differential approach to Municipal Financing, planning and support | Pillar 1: Putting People First | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Budget and Treasury Related Policies | Institutional | Date | Submit all Budget and Treasury related Policies (New and Revised) to the Board for adoption by date | N/A (KPI not realised in 2021/22 FY) | Submit all Budget and Treasury related Policies (New and Revised) to the Board for adoption by 31 March 2023 | N/A | N/A | N/A | Submit all Budget and Treasury related Policies (New and Revised) to the Board for adoption by 31 March 2023 | N/A | R0,00 | R0,00 | Board resolution | Budget and Treasury |
| A7 | Implement a differential approach to Municipal Financing, planning and support | Pillar 1: Putting People First | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Growth and Development Strategy | Institutional | Date | Submit the Growth and Development Strategy (Business Plan) to the Board for adoption by date | N/A (KPI not realised in 2021/22 FY) | Submit the Growth and Development Strategy (Business Plan) to the Board for adoption by 31 March 2023 | N/A | N/A | N/A | Submit the Growth and Development Strategy (Business Plan) to the Board for adoption by 31 March 2023 | N/A | R0,00 | R0,00 | Board resolution | Local Economic Development |

| | | | | | | | | | | | | | | | | | | |
|-----|--|--|---|--|---------------|---------------------|--|---|---|--|---|---|---|--|-------|-------|------------------------------------|---------------------------------|
| A8 | Implement a differential approach to Municipal Financing, planning and support | Pillar 1: Putting People First | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Board Charter | Institutional | Date | Submit a revised HGDA Board Charter to the Board for adoption by date | New | Submit a revised HGDA Board Charter to the Board for adoption by 31 March 2023 | N/A | N/A | N/A | Submit a revised HGDA Board Charter to the Board for adoption by 31 March 2023 | N/A | R0,00 | R0,00 | Board resolution | Strategic and Executive Support |
| A9 | Implement a differential approach to Municipal Financing, planning and support | Pillar 1: Putting People First | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Service Level Agreement (HGDA Mandate) | Institutional | Date | Submit a Service Level Agreement (HGDA Mandate) to the Board and HGDM Council for adoption by date | New | Submit a Service Level Agreement (HGDA Mandate) to the Board and HGDM Council for adoption by 31 March 2023 | N/A | N/A | N/A | Submit a Service Level Agreement (HGDA Mandate) to the Board and HGDM Council for adoption by 31 March 2023 | N/A | R0,00 | R0,00 | Board and HGDM Council resolution | Strategic and Executive Support |
| A10 | Implement a differential approach to Municipal Financing, planning and support | Pillar 1: Putting People First and Pillar 3: Good Governance | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Risk Management Policy | Institutional | Date | Submit a Risk Management Policy to the Board for adoption by date | New | Submit a Risk Management Policy to the Board for adoption by 31 March 2023 | N/A | N/A | N/A | Submit a Risk Management Policy to the Board for adoption by 31 March 2023 | N/A | R0,00 | R0,00 | Board resolution | Internal Audit and Risk |
| A11 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Performance Management System Framework and Policy | Institutional | Date | Date by which the 2022/2023 PMS Framework /Policy is reviewed and submitted to Board for adoption | N/A (KPI not realised in 2021/22 FY) | Submit the reviewed 2022/2023 PMS Framework /Policy to the Board for adoption by 31 March 2023 | N/A | N/A | N/A | Submit the reviewed 2022/2023 PMS Framework /Policy to the Board for adoption by 31 March 2023 | N/A | R0,00 | R0,00 | Board resolution | PMS / Corporate |
| A12 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Assessment of the External Service Providers | Institutional | Date | Number of reports produced and submitted to Corporate and BTO Portfolio on the Assessment of the External Service Providers by date | All appointed service providers monitored and evaluated performance in 2022/23 FY | 2 Reports produced and submitted to Corporate and BTO Portfolio on the Assessment of the External Service Providers by 30 June 2023 | N/A | N/A | N/A | 1 Report produced and submitted to Corporate and BTO Portfolio on the Assessment of the External Service Providers by 31 March 2023 | 1 Report produced and submitted to Corporate and BTO Portfolio on the Assessment of the External Service Providers by 30 June 2023 | R0,00 | R0,00 | Resolution of Portfolio Committee | SCM and All Departments |
| A13 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | SDBIP Organisational reports | Institutional | Date | Number of SDBIP Organisational reports submitted to the Audit Committee by date | Quarterly SDBIP Reports submitted to Standing Committees in 2022/23 FY | Submit 4 SDBIP Organisational reports to the Audit committee by 30 June 2023 | Submit 1 Q4/Annual Report of 2021/22 SDBIP Organisational report to the Audit Committee by 30 September 2022 | Submit 1 Q1 of 2022/23 SDBIP Organisational report to the Audit committee by 31 December 2022 | Submit 2 (Q4 of 2021/22 & Q1 of 2022/23) SDBIP Organisational report to the Audit Committee by 31 December 2022 | Submit 2022/23 Mid-term performance report Board by 25 January 2023 | Submit 1 Q3 of 2022/23 SDBIP Organisational report to the Audit Committee by 30 June 2023 | R0,00 | R0,00 | Audit Committee Agenda and Minutes | PMS / Corporate |
| A14 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2023/24 SDBIP | Institutional | Turnaround and date | Submit the 2023/24 SDBIP to the Chairperson and Mayor for approval within the turnaround time after the approval of the 2023/24 budget | 2022/23 SDBIP Presented to Council for adoption by 28 June 2022 | Submit the 2023/24 SDBIP to Chairperson and Mayor for approval in June 2023 within 28 days after approval of 2023/24 Annual Budget | N/A | N/A | N/A | N/A | Submit the 2023/24 SDBIP to Chairperson and Mayor for approval in June 2023 within 28 days after approval of 2023/24 Annual Budget | R0,00 | R0,00 | Copy of Signed SDBIP | PMS and Corporate |
| A15 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2021/22 Annual Performance Report | Institutional | Date | Date by which the 2021/22 Annual Performance Report is presented to the Board and Council for approval | Presented Draft 2020/21 and 2019/2020 Final Annual Performance Report to Board for adoption in 2021/22 FY | Submit 2021/22 Annual Performance report to council for approval by 31 August 2022 | Submit 2021/22 Annual Performance report to council for approval by 31 August 2022 | N/A | N/A | N/A | N/A | R0,00 | R0,00 | Board and HGDM Council resolution | PMS and Corporate |

| | | | | | | | | | | | | | | | | | | |
|-----|--|--|---|--|---------------|------|---|--------------------------------------|---|--|-----|-----|---|---|-------|-------|---|-------------------------|
| A16 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2021/22 Annual Performance Report (APR) | Institutional | Date | Date by which the 2021/22 APR is submitted to CoGTA, AG, NT & PT | N/A (KPI not realised in 2021/22 FY) | Submit the 2021/22 APR to CoGTA, AG, NT and PT by 31 August 2022 | Submit the 2021/22 APR to CoGTA, AG, NT and PT by 31 August 2022 | N/A | N/A | N/A | N/A | R0,00 | R0,00 | Proof of Submission | PMS |
| A17 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2022/23 Performance Agreements | Institutional | Date | Date by which the 2022/23 Performance Agreement for CEO and Senior Managers reporting directly to the CEO are signed | New | Sign all 2022/23 Performance Agreements for CEO and Senior Managers reporting directly to the CEO by 31 March 2023 | Sign all 2022/23 Performance Agreements for CEO by 30 September 2022 | N/A | N/A | Sign all 2022/23 Performance Agreements for Senior Managers reporting to CEO by 31 March 2023 | N/A | R0,00 | R0,00 | 2022/23 Signed Contracts | HR / Corporate Services |
| A18 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2022/23 Performance Agreements submitted to MEC COGTA | Institutional | Date | Date by which the 2022/23 Performance Agreements for S54 & 56 Managers are submitted to MEC COGTA | New | Submit all signed 2022/23 Performance agreements for 54A/56 Managers to MEC COGTA by 31 March 2023 | N/A | N/A | N/A | Submit all signed 2022/23 Performance agreements for 54A/56 Managers to MEC COGTA by 31 March 2023 | N/A | R0,00 | R0,00 | Proof of Submission | PMS |
| A19 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Signed 2022/23 Performance Agreements | Institutional | Date | Date by which all signed 2022/23 Performance Agreements for all HGDA Officials are submitted to the CEO for signature | New | Submit all signed 2022/23 Performance Agreements for all HGDA Officials to the Chief Executive Officer for signature by 31 March 2023 | N/A | N/A | N/A | Submit all signed 2022/23 Performance Agreements for all HGDA Officials to the Chief Executive Officer for signature by 31 March 2023 | N/A | R0,00 | R0,00 | Signed Performance Agreements | HR / Corporate Services |
| A20 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Uploading of All signed 2022/23 Performance Agreements | Institutional | Date | Date by which all signed 2022/23 Performance Agreements for all HGDA Officials are uploaded on the Agency's Website | N/A (KPI not realised in 2021/22 FY) | Upload all signed 2022/23 Performance Agreements for all HGDA Officials on the municipal website by 31 March 2023 | N/A | N/A | N/A | Upload all signed 2022/23 Performance Agreements for all HGDA Officials on the municipal website by 31 March 2023 | N/A | R0,00 | R0,00 | Memo to CEO Indicating date on which Performance Agreements were uploaded | HR / Corporate Services |
| A21 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2022/23 Mid-term Performance Assessments | Institutional | Date | Date by which the 2022/23 Mid-term Performance Assessments for s54A/56 managers is conducted | N/A (KPI not realised in 2021/22 FY) | Conduct 2022/23 Mid-term Performance Assessments for s54A/56 managers by 31 March 2023 | N/A | N/A | N/A | Conduct 2022/23 Mid-term Performance Assessments for s54A/56 managers by 31 March 2023 | N/A | R0,00 | R0,00 | Signed Attendance Register | HR / Corporate Services |
| A22 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2022/23 Internal Audit Plan (IAP) | Institutional | Date | Submit 2022/23 IAP to the Audit committee for approval by date | N/A (KPI not realised in 2021/22 FY) | Submit 2022/23 Internal Auditing plan to Audit committee for approval by 31 March 2023 | N/A | N/A | N/A | Submit 2022/23 Internal Auditing plan to Audit committee for approval by 31 March 2023 | N/A | R0,00 | R0,00 | AC Agenda / Approved IAP | Internal Audit and Risk |
| A23 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2023/24 Internal Audit Plan (IAP) | Institutional | Date | Submit 2023/24 IAP to the Audit committee for approval by date | Adopted IAP for 2022/23 FY | Submit 2023/24 Internal Auditing plan to Audit committee for approval by 30 June 2023 | N/A | N/A | N/A | N/A | Submit 2023/24 Internal Auditing plan to Audit committee for approval by 30 June 2023 | R0,00 | R0,00 | AC Agenda / Approved IAP | Internal Audit and Risk |

| | | | | | | | | | | | | | | | | | | |
|-----|--|--|---|---|---------------|--------|---|-----|--|-----|-----|-----|-----|---|-------------|-------------|---|-------------------------|
| A24 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2023/24 Risk Management Plan (RMP) | Institutional | Date | Submit the 2023/24 RMP to Audit Committee for approval by date | New | Submit 2023/24 Risk Management plan to Audit Committee for approval by 30 June 2023 | N/A | N/A | N/A | N/A | Submit 2023/24 Risk Management plan to Audit Committee for approval by 30 June 2023 | R0,00 | R0,00 | Audit Committee Agenda / Approved RMP | Internal Audit and Risk |
| A25 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Computer Contracts for Software Licenses | Institutional | Number | Number of renewed licences (Microsoft, VIP, EDMS, PMS, Biometrics) | New | Number of renewed licences (Microsoft, VIP, EDMS, PMS, Biometrics) by 30 June 23 | N/A | N/A | N/A | N/A | Renewed ICT licences (Microsoft, VIP, EDMS, PMS, Biometrics) by 30 June 2023 | R200 000,00 | R266 000,00 | Report to Operations and Governance Committee | HR / Corporate Services |
| A26 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Records Management | Institutional | Number | Number of reports on records management submitted to provincial archives within 10 working days after the end of each quarter | New | Submit 1 reports on registry management to provincial archives within 10 working days after the end of each quarter | N/A | N/A | N/A | N/A | Submit 1 reports on registry management to provincial archives within 10 working days after the end of each quarter | R0,00 | R0,00 | 1. registry management report 2. Proof of submission with the date | HR / Corporate Services |
| A27 | Deepen Democracy through a refined ward Committee system | Pillar 5: Building Capable Local Government Institutions | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Anti-Fraud and Corruption Strategy | Institutional | Date | Submit Anti-fraud and Corruption Strategy to Board for adoption by date | New | Submit AFCS to Board for adoption by 30 June 2023 | N/A | N/A | N/A | N/A | Submit AFCS to Board for adoption by 30 June 2023 | R0,00 | R0,00 | Board resolution | Internal Audit and Risk |

NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| | | | | | | | | | | | | | | | | | | |
|----|-----------------------------------|-------------------------------------|---|--|-----------------|--------|---|-----|---|-----|-----|-----|--|---|-------------|-------------|--|---|
| B1 | Improved access to basic services | Pillar 2: Delivering Basic Services | 4.1. To ensure improved access to appropriate basic services and infrastructure | Repairs and Maintenance (HGDA Offices) | Entire District | Date | 100% Repairs and Maintenance (HGDA Offices) by date | New | 100% Repairs and Maintenance (HGDA Offices) by 30 June 2023 | N/A | N/A | N/A | N/A | 100% Repairs and Maintenance (HGDA Offices) by 30 June 2023 | R55 000,00 | R455 000,00 | Appointment letter/ Purchase Order, | Supply Chain Management |
| B2 | Improved access to basic services | Pillar 2: Delivering Basic Services | 4.1. To ensure improved access to appropriate basic services and infrastructure | Ride On Lawn Mower | Entire District | Number | Number of Ride On Lawn Mowers purchased by date | New | 1 Ride On Lawn Mower purchased by 30 June 2023 | | | | SCM processes (Drafting of TORs, advertisement, evaluation, adjudication) by 31 March 2023 | 1 Ride On Lawn Mower purchased by 30 June 2023 | R50 000,00 | R50 000,00 | Delivery Note | HR / Corporate Services and Supply Chain Management |
| B3 | Improved access to basic services | Pillar 2: Delivering Basic Services | 4.1.To ensure improved access to appropriate basic services and infrastructure | Laptops | Entire District | Number | Number of Laptops purchased by date | New | 20 Laptops purchased by 30 June 2023 | N/A | N/A | N/A | 9 Laptops purchased by 31 March 2023 | 11 Laptops purchased by 30 June 2023 | R150 000,00 | R371 000,00 | Delivery Note | HR / Corporate Services and Supply Chain Management |
| B4 | Improved access to basic services | Pillar 2: Delivering Basic Services | 4.1.To ensure improved access to appropriate basic services and infrastructure | Access to reliable Water Supply - Borehole and Water Storage Tanks | Entire District | Date | Date by which reliable water supply (borehole and water storage) is established | New | Access to reliable water supply (borehole and water storage) is established by 30 June 2023 | N/A | N/A | N/A | N/A | Access to reliable water supply (borehole and water storage) is established by 30 June 2023 | R0,00 | R500 000,00 | Delivery Note | HR / Corporate Services and Supply Chain Management |
| B5 | Improved access to basic services | Pillar 2: Delivering Basic Services | 4.1.To ensure improved access to appropriate basic services and infrastructure | Installation of Alternative Energy solution to ensure business continuity | Entire District | Date | Date by which reliable alternative energy source is established by date | New | Access to reliable alternative energy source by 30 June 2023 | N/A | N/A | N/A | N/A | Access to reliable alternative energy source by 30 June 2023 | R0,00 | R150 000,00 | Call for proposals and delivery note | Supply Chain Management |

| | | | | | | | | | | | | | | | | | | |
|--|--|-------------------------------------|---|---|------------------------------------|-----------------|---|-----|---|-----|-----|-----|---|---|---------------|---------------|--|------------------------------------|
| B6 | Improved access to basic services | Pillar 2: Delivering Basic Services | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Delegations Framework | Institutional | Date | Delegations Framework adopted by Board by date | New | Delegations Framework adopted by Board by 30 June 2023 | N/A | N/A | N/A | N/A | Delegations Framework adopted by Board by 30 June 2023 | R0,00 | R0,00 | Board resolution | Strategic and Executive Support |
| B7 | Improved access to basic services | Pillar 2: Delivering Basic Services | 5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Internal Audit Plan | Institutional | Percentage | Percentage Implementation of the Internal Audit Plan by date | New | 100% implementation of the Internal Audit Plan by 30 June 2023 | N/A | N/A | N/A | N/A | 100% implementation of the Internal Audit Plan by 30 June 2023 | R0,00 | R0,00 | Internal Audit Plan implementation report with an overall percentage | Internal Audit and Risk Management |
| NKPA3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| C1 | Implementation of community works programme and supported cooperatives | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | Tactor for Primary Production Umzimkhulu Municipality | Umzimkhulu Municipality | Date | Community / Emerging Farmers of GKM (Tractors and farming implements – decentralised approach to FPSU – Phase I supported by date | New | Support Community / Emerging Farmers of GKM (Tractors and farming implements – decentralised approach to FPSU – Phase I by 30 June 2023 | N/A | N/A | N/A | N/A | Support Community / Emerging Farmers of GKM (Tractors and farming implements – decentralised approach to FPSU – Phase I by 30 June 2023 | R750 000,00 | R750 000,00 | Delivery Note | Local Economic Development |
| C2 | Promotion of social and economic development | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | SMME Enterprise Development Fund | Entire District | Number and Date | Support provided to 10 (ten) established SMMEs by date | New | Implementation of SMME Enterprise Development Fund by 30 June 2023 | N/A | N/A | N/A | N/A | Implementation of SMME Enterprise Development Fund by 30 June 2023 | R2 000 000,00 | R2 000 000,00 | Council resolution and strategy | Local Economic Development |
| C3 | Promotion of social and economic development | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | Borehole | Greater Kokstad Municipality | Date | Finalise installation of Borehole for Water Bottling Project in Greater Kokstad Municipality by date | New | Finalise installation of Borehole for Water Bottling Project in Greater Kokstad Municipality by 30 June 2023 | N/A | N/A | N/A | N/A | Finalise installation of Borehole for Water Bottling Project in Greater Kokstad Municipality by 30 June 2023 | R750 000,00 | R750 000,00 | Call for proposals & Completion Certificate | Local Economic Development |
| C4 | Promotion of social and economic development | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | Tyre Fitment Centres | NDZ and Ubuhlebezwe Municipalities | Date | Finalise delivery of 2 x Tyre Fitment Centres in Ubuhlebezwe and NDZ Municipalities by date | New | Finalise delivery of 2 x Tyre Fitment Centres in Ubuhlebezwe and NDZ Municipalities by 30 June 2023 | N/A | N/A | N/A | N/A | Finalise delivery of 2 x Tyre Fitment Centres in Ubuhlebezwe and NDZ Municipalities by 30 June 2023 | R1 400 000,00 | R1 400 000,00 | Advert (unsolicited bid), signed SLA with Service Provider | Local Economic Development |
| C5 | Promotion of social and economic development | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | Donnybrook Biomass Project | NDZ Municipality | Date | Date by which Donnybrook Biomass Project is completed and commissioned | New | Completion and commissioning of Donnybrook Biomass Project by 30 June 2023 | N/A | N/A | N/A | N/A | Completion and commissioning of Donnybrook Biomass Project by 30 June 2023 | R1 303 994,00 | R1 303 994,00 | Completion Certificate | Local Economic Development |
| C6 | Promotion of social and economic development | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | Tourism Brochure and Video Clip showcasing HGDM | Entire District | Date | Development of Tourism Brochure and Newsclip showcasing HGDM by date | New | Development of Tourism Brochure and Newsclip showcasing HGDM by 31 March 2023 | N/A | N/A | N/A | Development of Tourism Brochure and Newsclip showcasing HGDM by 31 March 2023 | N/A | R200 000,00 | R200 000,00 | Delivery Note | Local Economic Development |
| C7 | Promotion of social and economic development | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | Investment Summit | Entire District | Date | Hosting of Investment Summit by Date | New | Investment Summit held by 31 March 2023 | N/A | N/A | N/A | Investment Summit held by 31 March 2023 | N/A | R200 000,00 | R200 000,00 | Attendance Register and Report to Portfolio Committee | Local Economic Development |

| | | | | | | | | | | | | | | | | | | |
|--|--|---|---|---|-----------------|-----------------|--|--------------------------------|---|-----|---|---|---|--|-------------|---------------|---|----------------------------|
| C8 | Implementation of community works programme and supported cooperatives | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | 1Stop Shop (investment centre) | Entire District | Date | Establishment of HGDA 1 Stop Shop by date | New | Establishment of HGDA 1 Stop Shop by 30 June 2023 | N/A | N/A | N/A | N/A | Establishment of HGDA 1 Stop Shop by 30 June 2023 | R0,00 | R0,00 | Signed MOU with TIKZN | Local Economic Development |
| C9 | Implementation of community works programme and supported cooperatives | N/A | 1.1. Facilitate economic growth, development and creation of decent employment opportunities | Job Creation | Entire District | Number | Number of jobs created through local economic development initiatives (implementation of EPWP Phase IV Principles) by date | New | Create 50 jobs through local economic development initiatives (implementation of EPWP Phase IV Principles) by 30 June 2023 | N/A | N/A | N/A | N/A | Create 50 jobs through local economic development initiatives (implementation of EPWP Phase IV Principles) by 30 June 2023 | R0,00 | R0,00 | EPWP list/ employments contracts | Local Economic Development |
| C10 | Implementation of community works programme and supported cooperatives | N/A | 2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce | Community members training | Entire District | Number | Number of Community members trained by date | New | Train 20 Community Members by 30 April 2023 | N/A | N/A | N/A | N/A | Train 20 Community Members by 30 April 2023 | R0,00 | R0,00 | Attendance Register of Trainees | Local Economic Development |
| C11 | Implementation of community works programme and supported cooperatives | N/A | 2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce | Emerging Enterprises training workshop | Entire District | Number | Number of Emerging Enterprises provided with training workshop by date | New | 3 Emerging Enterprise training workshop held by 30 June 2023 | N/A | N/A | N/A | N/A | 3 Emerging Enterprise training workshop held by 30 June 2023 | R0,00 | R0,00 | Notice of training and Signed attendance register | Local Economic Development |
| C12 | Implementation of community works programme and supported cooperatives | N/A | 2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce | NPO Cooperative | Entire District | Date | 1 Women Cooperative with Business Plans and or Business Equipment supported by date | New | Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2023 | N/A | N/A | N/A | N/A | Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2023 | R0,00 | R0,00 | Report to Portfolio Committee | Local Economic Development |
| C13 | Implementation of community works programme and supported cooperatives | N/A | 3.1.Ensure that our people have access to community facilities and services | Back to School | Institutional | Date and Number | 1 x Primary School visited and provided with desks by date | New | 1 x Primary School visited and provided with desks by 31 March 2023 | N/A | N/A | N/A | 1 x Primary School visited and provided with desks by 31 March 2023 | N/A | R0,00 | R0,00 | Report to Portfolio Committee | Local Economic Development |
| NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | | | | |
| D1 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2021/2022 Unqualified Audit Opinion with no matters of emphasis | Institutional | Date | Date by which the 2021/2022 Financial Year Clean Audit Opinion is achieved | N/A (no KPI in previous SDBIP) | Reduce significantly matters of emphasis in order to ensure that the Agency obtains an improved audit opinion in 2021/2022 Financial Year audit by 31 December 2022 | N/A | Reduce significantly matters of emphasis in order to ensure that the Agency obtains an improved audit opinion in 2021/2022 Financial Year audit by 31 December 2022 | Reduce significantly matters of emphasis in order to ensure that the Agency obtains an improved audit opinion in 2021/2022 Financial Year audit by 31 December 2022 | N/A | N/A | R0,00 | R0,00 | Auditor-General Report | |
| D2 | Implement a differential approach to Municipal Financing, planning and support | Pillar 5: Building Capable Local Government Institutions | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Agency's Capital budget | Institutional | Percentage | Percentage of Agency's Capital budget actually spent on capital projects by date | New | 100% of Agency's Capital budget actually spent on capital projects by 30 June 2023 | N/A | N/A | N/A | N/A | 100% of Agency's Capital budget actually spent on capital projects by 30 June 2023 | R450 000,00 | R1 387 000,00 | Expenditure report from BTO | Budget & Reporting |

| | | | | | | | | | | | | | | | | | | |
|-----|---|---|---|---|---------------|---------------------------------------|--|--|--|---|--|---|--|---|-------|---|--|-------------------------|
| D3 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Invoice payments | Institutional | Percentage/ Turnaround time (in days) | Percentage of invoices paid within the turnaround time from date of receipt of invoice | New | 100% of invoices paid within 30 days from date of receipt of invoice | 100% of invoices paid within 30 days from date of receipt of invoice | 100% of invoices paid within 30 days from date of receipt of invoice | 100% of invoices paid within 30 days from date of receipt of invoice | 100% of invoices paid within 30 days from date of receipt of invoice | R0,00 | R0,00 | 30 day register | Supply Chain Management | |
| D4 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Outstanding Service Debtors | Institutional | Ratio | Ratio on outstanding service debtors to revenue by date | | 1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2023 | N/A | N/A | N/A | N/A | 1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2023 | R0,00 | R0,00 | Debtors Age Analysis report | Revenue Management |
| D5 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Debt Coverage | Institutional | Ratio | Ratio on Debt Coverage by date | New | 1.2 (Ratio) on Debt Coverage by 30 June 2023 | N/A | N/A | N/A | N/A | 1.2 (Ratio) on Debt Coverage by 30 June 2023 | R0,00 | R0,00 | Debtors Age Analysis report | Revenue Management |
| D6 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Cost Coverage | Institutional | Ratio | Ratio on Cost Coverage by date | New | 15.06 (Ratio) on Cost Coverage by 30 June 2023 | N/A | N/A | N/A | N/A | 15.06 (Ratio) on Cost Coverage by 30 June 2023 | R0,00 | R0,00 | Expenditure reports | Budget & Reporting |
| D7 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Unauthorised, irregular, fruitless and wasteful expenditure | Institutional | Amount | Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by date | New | Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 June 2023 | Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 30 September 2022 | Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by 31 December 2022 | Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure 31 December 2022 | Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure 31 March 2023 | Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure 30 June 2023 | R0,00 | R0,00 | Quarterly reports submitted to the Budget & Treasury portfolio | Supply Chain Management |
| D8 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2022/23 Procurement Plan | Institutional | Date | Submit the 2022/23 Procurement Plan to the CEO by date | New | Submission of 2022/23 Procurement Plan to the CEO by 30 June 2023 | N/A | N/A | N/A | N/A | Submission of 2022/23 Procurement Plan to the CEO by 30 June 2023 | R0,00 | R0,00 | Signed Procurement Plan by the CEO with date | Supply Chain Management |
| D9 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | SLAs / contracts | Institutional | Percentage | Signing of SLAs / contracts with service providers within the turnaround time | 100% compliance to contracts / SLAs with service providers in 2021/2022 FY | Contracts / SLAs with service providers signed within 30 days after date of appointment | Contracts / SLAs with service providers signed within 30 days after date of appointment | Contracts / SLAs with service providers signed within 30 days after date of appointment | Contracts / SLAs with service providers signed within 30 days after date of appointment | Contracts / SLAs with service providers signed within 30 days after date of appointment | R0,00 | R0,00 | Appointment letters; contracts register, signed SLA's | Supply Chain Management | |
| D10 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Bid Processing for each Quotation | Institutional | Percentage | Turnaround time (in working days) to finalise Bid Processing for each Quotation | New | Finalise Bid Processing within 14 working days of closure for each Quotation | Finalise Bid Processes within 14 working days of closure for each Quotation | Finalise Bid Processes within 14 working days of closure for each Quotation | Finalise Bid Processes within 14 working days of closure for each Quotation | Finalise Bid Processes within 14 working days of closure for each Quotation | R0,00 | R0,00 | Advert; Signed Minutes | Supply Chain Management | |

| | | | | | | | | | | | | | | | | | | |
|-----|---|---|---|--|---------------|------------------------|--|---|--|---|---|---|--|---|-------|------------------------|-----------------------------------|--|
| D11 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Bid processing for tenders | Institutional | Percentage | Turnaround time (in working days) to finalise Bid processing for tenders | New | Finalise bid processing within 90 working days of closure for tenders | Finalise bid processing within 90 working days of closure for tenders | Finalise bid processing within 90 working days of closure for tenders | Finalise bid processing within 90 working days of closure for tenders | Finalise bid processing within 90 working days of closure for tenders | R0,00 | R0,00 | Advert; Signed Minutes | Supply Chain Management | |
| D12 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Implementation of National Treasury MFMA Circular 81 | Institutional | Percentage | Percentage of Implementation of National Treasury MFMA Circular 81 by date | Verification / cleansing conducted on Kokstad supplier data base in 2021/22 FY | 100% Implementation of National Treasury MFMA Circular 81 by 31 December 2022 | N/A | 100% Implementation of National Treasury MFMA Circular 81 by 31 December 2020 | 100% Implementation of National Treasury MFMA Circular 81 by 31 December 2020 | N/A | N/A | R0,00 | R0,00 | Central Supplier database | Budget & Reporting |
| D13 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Annual Financial Statements | Institutional | MFMA calendar date | Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date | Annual Financial Statements were submitted to Auditor General, CoGTA, PT & NT in 2021/22 FY | Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2022 | Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2022 | N/A | Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2022 | N/A | N/A | R0,00 | R0,00 | AFS, Proof of submission | Financial Reporting and Asset Management |
| D14 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Assets Reconciliations | Institutional | Number | Number of Assets Reconciliations prepared | New | Prepare 6 Asset Reconciliation by 30 June 2023 | N/A | N/A | N/A | Prepare 3 asset reconciliation | Prepare 3 asset reconciliation | R0,00 | R0,00 | Asset reconciliation prepared | Financial Reporting and Asset Management |
| D15 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Section 71 reports | Institutional | Number/Turnaround time | Number of Section 71 reports submitted monthly to HGDM Mayor within a turnaround time | N/A (no KPI in previous SDBIP) | Submit 12 Section 71 reports monthly to the HGDM Mayor within 10 days after the end of each month | Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month | Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month | Submit 6 section 71 reports monthly to the Mayor within 10 days after the end of each month | Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month | Submit 3 section 71 reports monthly to the Mayor within 10 days after the end of each month | R0,00 | R0,00 | Proof of submission to the Mayor | Budget & Reporting |
| D16 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Section 72 reports | Institutional | By MFMA calendar date | Section 72 reports submitted to the Board, HGDM Council; Provincial Treasury and National Treasury by MFMA calendar date | N/A (no KPI in previous SDBIP) | Submit Section 72 report to the Board and HGDM Council, Provincial Treasury and National Treasury by 25 January 2021 | N/A | N/A | N/A | Submit Section 72 report to the Board and HGDM Council, Provincial Treasury and National Treasury by 25 January 2021 | N/A | R0,00 | R0,00 | S72 Report; Council Resolution | Budget & Reporting |
| D17 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Tabling of Draft 2023/2024 budget | Institutional | By MFMA calendar date | Draft 2023/2024 budget tabled to the Board and HGDM Council for a noting by MFMA calendar date | Tabled Draft 2022/23 to Council for noting in 2021/22 FY | Table Draft 2023/2024 Budget to the Board and HGDM Council for noting by 31-Mar-23 | N/A | N/A | N/A | Table Draft 2023/2024 Budget to the Board and HGDM Council for noting by 31-Mar-23 | N/A | R0,00 | R0,00 | Draft Budget & Council Resolution | Budget & Reporting |
| D18 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Submission of Draft 2023/24 Budget | Institutional | By MFMA calendar date | Draft 2023/24 Budget Submitted to NT & PT by MFMA calendar Date | Submitted 2022/23 Draft budget to PT and NT in 2021/22 FY | Submit Draft 2023/24 Budget to PT and NT by 31-Mar-23 | N/A | N/A | N/A | Submit Draft 2023/24 Budget to PT and NT by 31-Mar-23 | N/A | R0,00 | R0,00 | Draft Budget; Proof of submission | Budget & Reporting |

| | | | | | | | | | | | | | | | | | | |
|--|--|---|---|---|-----------------|-----------------------|--|---|--|-----|-----|-----|--|--|-------|-------|--|----------------------------|
| D19 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Adoption of Final 2023/24 Budget | Institutional | By MFMA calendar date | Submit the Final 2023/24 Budget to the Board and HGDM Council for adoption by date | Submitted final 2022/23 Budget to Standing Committee and Council for Adoption in 2021/22 FY | Submit Final 2023/2024 Budget to Council for Adoption by 31 May 2023 | N/A | N/A | N/A | N/A | Submit Final 2023/2024 Budget to Council for Adoption by 31 May 2023 | R0,00 | R0,00 | Final Adopted 2018/19 Budget and signed Council Resolution | Budget & Reporting |
| D20 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | Submission of 2023/24 Budget | Institutional | By MFMA calendar date | Adopted 2023/24 Budget submitted to PT and NT by Date | Submitted the Adopted 2022/23 Budget to PT & NT in 2021/22FY | Submit Adopted 2023/24 Budget to PT & NT by 31-May-23 | N/A | N/A | N/A | N/A | Submit Adopted 2023/24 Budget to PT & NT by 31-May-23 | R0,00 | R0,00 | Final Budget; Proof of submission | Budget & Reporting |
| D21 | Improve Municipal Financial and Administrative capability | Pillar 4: Sound financial management and accounting | 6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance | 2022/23 Adjustment Budget | Institutional | By MFMA calendar date | 2022/23 Adjustment Budget submitted to NT, PT and COGTA by date | New | Submit 2022/23 adjustment Budget to NT; PT and CoGTA by 28-Feb-23 | N/A | N/A | N/A | Submit 2022/23 adjustment Budget to NT; PT and CoGTA by 28-Feb-23 | N/A | R0,00 | R0,00 | Adopted Adjustment Budget; Proof of submission & signed Council Resolution | Budget & Reporting |
| NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
| E1 | Deepen Democracy through a refined ward Committee system | Pillar 1: Putting People First | 7.1 To ensure strengthened participative, transparent and accountable governance in the Agency | Tabling of the Draft 2021/22 AR | Institutional | Date | Draft 2021/2022 AR tabled to Council by date | Draft 2020/2021 AR tabled to Council in January 2022 | Table 2021/2022 Draft AR to Council by 31-Jan-23 | N/A | N/A | N/A | Table 2021/2022 Draft AR to Council by 31-Jan-23 | N/A | R0,00 | R0,00 | Resolution; Agenda | PMS |
| E2 | Deepen Democracy through a refined ward Committee system | Pillar 1: Putting People First | 7.1 To ensure strengthened participative, transparent and accountable governance in the Agency | Tabling of the Final 2021/22 Annual Report and Oversight report | Institutional | Date | Final 2021/2022 Annual Report and Oversight report tabled to Board and HGDM Council for Adoption by date | N/A (no KPI in previous SDBIP) | Table Final 2021/2022 Annual report and Oversight report to Board and HGDM Council for adoption by 31-Mar-23 | N/A | N/A | N/A | Table Final 2021/22 Annual report and Oversight report to Board and HGDM Council for adoption by 31-Mar-23 | N/A | R0,00 | R0,00 | Resolution; Agenda | PMS |
| E3 | Deepen Democracy through a refined ward Committee system | Pillar 1: Putting People First | 7.1 To ensure strengthened participative, transparent and accountable governance in the Agency | Submission of the Adopted 2021/22 AR and Oversight report | Institutional | Date | Adopted 2021/22 AR and Oversight report submitted to CoGTA, NT & PT by date | N/A (no KPI in previous SDBIP) | Submit adopted 2021/22 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-23 | N/A | N/A | N/A | Submit adopted 2019/20 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-23 | N/A | R0,00 | R0,00 | Resolution; Agenda | PMS |
| NKPA6: CROSS CUTTING INTERVENTIONS | | | | | | | | | | | | | | | | | | |
| F1 | One window of co-ordination | N/A | 8.1. Ensure an integrated and aligned development planning | Legal and Illegal inspections | Institutional | Number | Number of legal and illegal inspections conducted in compliance with Municipal Business Licensing Policy | New | Conduct 60 Inspection on Legal and illegal Businesses by 30 June 2023 | N/A | N/A | N/A | Conduct 30 Inspection on Legal and illegal Businesses by 31 March 2023 | Conduct 30 Inspection on Legal and illegal Businesses by 30 June 2023 | R0,00 | R0,00 | Report to Portfolio Committee | Local Economic Development |
| F2 | Implementation of community works programme and supported cooperatives | N/A | 3.2. Aspire to healthy, safe and crime free communities | By-law programs | Entire District | Number | Number of by-law programs conducted by date | New | Conduct 60 By-law enforcement programs by 30 June 2023 | N/A | N/A | N/A | Conduct 30 by-law enforcement programs by 31 March 2033 | Conduct 30 by-law enforcement programs by 30 June 2023 | R0,00 | R0,00 | By Law Enforcement Report to Portfolio Committee | Local Economic Development |
| F3 | Implementation of community works programme and supported cooperatives | N/A | 3.2. Aspire to healthy, safe and crime free communities | Green Economy Strategy | Entire District | Date | Adoption of Green Economy Strategy by date | New | Adoption of Green Economy Strategy by Board by 30 June 2023 | N/A | N/A | N/A | N/A | Adoption of Green Economy Strategy by Board by 30 June 2023 | R0,00 | R0,00 | Board Resolution | Local Economic Development |

Initials and Surname: Ms. A.C.R Whyte

Position: Chief Executive Officer

Date of Employment: 01 July 2022

Signature: _____

Date of Signature: _____

Initials and Surname: Mrs. N. Nqoko

Position: Chairperson of the Board

Date of Employment: 26 September 2022

Signature: _____

Date of Signature: _____

Initials and Surname: Cllr Z.D Nxumalo

Position: His Worship The Mayor

Date of Employment: 01 September 2019

Signature: _____

Date of Signature: _____