STRATEGIC GOALS		STRATEGIC OBJECTIVES		STRATEGIES		BASELINE/STATUS QUO	KPI MEASURE	PROJECTS ID & NAME/ANNUAL TARGET	PROJECT SEGMENT	FUNCTION	REGIONAL IDENTIFIER/WARD	TOTAL BUDGET ESTIMATE/INFORMATION			FUNDING SOURCE	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER														PORTFOLIO OF EVIDENCE	RESPONSIBLE DEPARTMENT/STAKEHOLDERS
												OPEX VOTE	CAPEX VOTE	REVENUE VOTE		QUARTER 1	QUARTER 1 ACTUAL	QUARTER 2	QUARTER 2 ACTUAL	QUARTER 3	QUARTER 3 ACTUAL	QUARTER 4	QUARTER 4 ACTUAL	ANNUAL	ANNUAL ACTUAL	REASONS FOR DEVIATION	CORRECTIVE MEASURES		
SDG GOAL 16: Build Effective, Accountable and Inclusive Institutions At All Levels																															
NDP: Building capable and developmental State																															
MTSF: Outcome 5-A skilled and capable workforce to support an inclusive growth path-Outcome 9- A responsive, accountable, effective and efficient local government system																															
BACK TO BASICS: Building Capable Local Government Institutions																															
PGDS/PGDP: Human Resource Development																															
DGDS: Institutional Development																															
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																															
1	Improved Organisational Cohesion and Effectiveness	1.1	Effective and Efficient Human Resource	1.1.2	Review of the Organogram	2021/2022 Organogram	Date of Adoption	Review of the Organogram by 30 June 2023	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A		Adopted Organogram by 30 June 2023		Review of the Organogram by 30 June 2023				Q4: Council Resolution & Organogram	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A		N/A					
				1.1.3	Staff Recruitment and Selection (Filling of Vacant Posts)	3	Number Filled Posts	Fill Vacant Posts: 7 within 4 months (120 days) from the date of vacancy	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	2	Target Met: 2 Employees (Environmental Officer & Manager)	2	Target met: 7 posts filled	2		1		Fill Vacant Posts: 7 within 4 months (120 days) from the date of				Q1-Q4: Appointment Letters	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A		N/A					
				1.1.4	Capacity Building and Training of Workforce	25	Number of Employees Trained	Short Term Employee Training: 20	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 1 486 726,08	N/A	N/A	Equitable Share	5 Employees trained as per WSP	Target Me: 21 Employees were trained	5 Employees trained as per WSP	Target Met:12 employees were trained	5 Employees trained as per WSP		5 Employees trained as per WSP		Short Term Employee Training: 20				Q1-Q4: Report, GRN & Attendance Register	Corporate Services
													N/A	N/A		R 250 000,00	R247 391,00	R 250 000,00	R226 000.00	R 493 363,04		R 493 363,04		R 1 486 726,08					
						16	Number of Training	Long Term Employee Training: 13	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 500 000,00	N/A	N/A	Equitable Share	3 Employees Enrolled as per WSP	Target not met: 2/3 employees	N/A	N/A	10 Employees Enrolled as per WSP		N/A		Long Term Employee Training: 13				Q1 and Q3: Report & Proof of Payment	Corporate Services
												N/A	N/A	N/A		R 250 000,00	R60 445,04	N/A	N/A	R 250 000,00		N/A		R 500 000,00					
						2022/2023 Workplace Skills Plan	Date of Adoption	2023/2024 Workplace Skills Plan by 30 April 2023	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	Development of Training Plan for Implementation of WSP 2023/2024 by 30 September 2022	Target not Met: Training Plan Developed by 30 September 2022	Compilation of Skills Audit Report 2023/2024 by 31 December 2022	Target met: 1 report compiled by 31 December 2022	N/A		Adopt WSP by 30 April 2023 and Submit Annual Training Report		2023/2024 Workplace Skills Plan by 30 April 2023				Q1: Training Plan; Q2: Skills Audit Report; & Q4: Letter of Acknowledgement of Receipt from LGSETA	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A		N/A					
				1.1.5	Capacity Building and Training of Councillors	4 Reports	Number of Councillor Training	Councillors Trained: 20	Typical work stream	Executive and Council: Core Function: Mayor and Council	Municipal Offices	R 700 000,00	N/A	N/A	Equitable Share	Councillors Trained: 5	Target Met: 39 Councilors trained on Public Speaking	Councillors Trained: 5	Target achieved during quarter one	Councillors Trained: 5		Councillors Trained: 5		Councillors Trained: 20				Q1-Q4: Reports & Proof of Payment	Corporate Services
												N/A	N/A	N/A		R 175 000	R37 050	R 175 000	R0.00	R 175 000		R 175 000		R 700 000,00					
				1.1.6	Labour Relations Compliance	New Project	Number of Reports	4 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	Target Met: 1 Report	1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness	Target achieved: 1 report	1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness		1 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness		4 Report on Implementation of OHS Programs: Site Inspection for Municipal Projects and Safety Awareness				Q1-Q4: Reports	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A		N/A					
						Employee Wellness Awareness Campaign for 2021/2022	Date of Campaign	1 Employee Wellness Campaign by 30 June 2023	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	R 215 500,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	Target met: Men's Forum held on the 19 October 2022	N/A		1 Employee Wellness Campaign by 30 June 2023		1 Employee Wellness Campaign by 30 June 2023				Q4: Report, Attendance Register & Programme	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	R96 638.70	N/A		R 215 500,00		R 215 500,00					
						1 Report of Employment Equity Plan	Number of Employment Equity Reports	1 Employment Equity Report	Typical work stream	Finance and Administration: Core Function- Human Resources	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	1 Report		N/A		1 Employment Equity Report				Q3: Letter of Acknowledgement from the Department of Labour	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A		N/A					
		1.2	Improved Information and Communication Technology	1.2.1	Policy Development and Review	2019/2020 ICT Strategy	Date of Adoption	Review and Adoption of ICT Strategy by 30 June 2023	Typical work stream	Finance and Administration: Information Technology	Municipal Offices	N/A	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Review Draft ICT Strategy by 31 March 2023		Review and Adopt ICT Strategy by 30 June 2023		Review and Adoption of ICT Strategy by 30 June 2023				Q3: Portfolio Resolution; & Q4: Council Resolution and ICT Strategy	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		N/A		N/A					
				1.2.2	Acquisition and Renewal of Licenses	18	Number of Licenses	Renew Software Licensing (18 Licenses)	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 3 420 000,00	N/A	N/A	Equitable Share	1 licenses	Target not met	5 Licences	Target Met: SMS Portal, 80 x Office 365 License, 3Website Hosting License, Paylay Annual License and Fortigate License (Main Office)	6 Licenses		4 Licenses		Renew Software Licensing (18 Licenses)				Q1-Q4: Report & Proof of Payment	Corporate Services
												O0001/E00774	N/A	N/A		R 200 000,00		R 250 000,00	R107 968,96	R 1 710 000,00		R 1 260 000,00		R 3 420 000,00					
						2021/2022 Outlook Upgrade	Date of Upgrade	Outlook Upgrade by 30 September 2022	Information and Communication Infrastructure	Finance and Administration: Information Technology	Municipal Offices	R 295 000,00	N/A	N/A	Equitable Share	Upgraded Outlook / Email hosting by 30 September 2022	Target Met: Outlook was upgraded by 30 September 2022	N/A	N/A	N/A		N/A		Outlook Upgrade by 30 September 2022				Q1: GRN	Corporate Services
												O0029-11/E00786	N/A	N/A		R 295 000,00	R189 000,00	N/A	N/A	N/A		N/A		R 295 000,00					
				1.2.3	Acquisition, Maintenance and Improve ICT Equipment	2021/2022 Network Upgrade / Installation	Date of Upgrade	Network Infrastructure Upgrade / Installation by 30 June 2023	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 377 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A		Network Infrastructure Upgrade by 30 June 2023		Network Infrastructure Upgrade / Installation by 30 June 2023				Q4: GRN	Corporate Services
												O00293/E00789	N/A	N/A		N/A	N/A	N/A	N/A	N/A		R 377 000,00		R 377 000,00					
						2021-2022 Internet Connectivity Maintenance	Date of Maintenance Completion	Renewal of Internet Connectivity by 30 June 2023	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 780 000,00	N/A	N/A	Equitable Share	N/A	N/A	N/A	N/A	Renewal of Internet Connectivity for Main Office by 31 March 2023		Renewal of Internet Connectivity for other Offices: MPCC Ward 17 by 30 June 2023		Renewal of Internet Connectivity by 30 June 2023				Q3 - Q4: GRN	Corporate Services
												O1550-1/E00650	N/A	N/A		N/A	N/A	N/A	N/A	R 340 000,00		R 440 000,00		R 780 000,00					
						2021/2022 Installation of Wi-Fi Hotspots	Date of installation completion	Installation and maintenance of Wi-Fi Hotspots by 30 June 2023	Information and Communication Infrastructure	Finance and Administration: Information Technology	All Clusters	R 635 000,00	N/A	N/A	Equitable Share	Installed and maintained Wi-Fi Hotspots: Cluster A & E by 30 September 2022	Target not met	Installed and maintained Wi-Fi Hotspots: Cluster C by 31 December 2022	Target Met: Installed 2 x WiFi Hotspots	Installed and maintained Wi-Fi Hotspots: Cluster B & D by 31 March 2023		Installed and maintained Wi-Fi Hotspots: Cluster B & D by 30 June 2023		Installation and maintenance of Wi-Fi Hotspots by 30 June 2023				Q1-Q4: GRN	Corporate Services
												N/A	N/A	N/A		R 187 500,00	R0.00	R 187 500,00	R185 500,00	R 187 500,00		R 187 500,00		R 635 000,00					
				1.3.1	Construction, Maintenance and Security of Municipal Property and Procurement of Office Equipment	New Project	Number of Generators	Procurement of 2 Backup Generators	Operational Buildings; Municipal Offices	Finance and Administration: Asset Management	Municipal Offices	N/A	R725 000,00	N/A	Equitable Share	N/A	N/A	N/A	N/A	N/A		Procurement of 2 Backup Generators		Procurement of 2 Backup Generators				Q4: Appointment Letter & GRN	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A		R725 000,00		R725 000,00					
						2021/2022 Procurement of Surveillance Cameras	Date of Procurement	Procurement and Installation of Surveillance Cameras at Ward 18 (Nkanini Indoor Sport Centre) by 30 June 2023	Operational Buildings; Municipal Offices	Finance and Administration Asset Management	Ward 18	N/A	R 140 000,00	N/A	Equitable Share	N/A	N/A	N/A	N/A	Procurement and Installation of Surveillance Cameras at Ward 18 (Nkanini Indoor Sport Centre) by 30 June 2023		N/A		Procurement and Installation of Surveillance Cameras at Ward 18 (Nkanini Indoor Sport Centre) by 30 June 2023				Q3: Appointment Letter & GRN	Corporate Services
												N/A	N/A	N/A		N/A	N/A	N/A	N/A	R 140 000,00		N/A		R 140 000,00					
				1.3.2	Acquisition of Fleet: Plant and Equipment	New project	Number of Tractors	Fleet Procurement: 2 Tractor	Transport Assets	Finance and Administration: Fleet Management	Municipal Offices	N/A	R 2 000 000,00	N/A	Equitable Share	N/A	N/A	N/A	N/A	2 Tractor		N/A		Fleet Procurement: 2 Tractor				Q3: Appointment Letter & GRN	Corporate Services
														N/A		N/A	N/A	N/A	N/A	R 2 000 000,00		N/A		R 2 000 000,00					

Municipal Manager:

Honourable Mayor: