

# NTABANKULU LOCAL MUNICIPALITY



**DRAFT SDBIP 2022/2023**  
**MARCH 2022**













Area	Objective	Key Performance Indicators (KPIs)	Responsible Parties	Timeline	Resources	Risk	Impact
Local Economic Development	<p><b>Local Economic Development</b></p> <p>To create and maintain a vibrant local economy through job creation and business growth.</p>	<p>2.4.1 Workshops conducted on business development and capacity building for small businesses.</p> <p>2.4.2 Local Labour Forum (LLF) meetings held to discuss business challenges.</p> <p>6.1.1 100% of small businesses registered for EPWP.</p> <p>6.1.2 100% of small businesses have access to financial and technical support.</p> <p>6.1.3 100% of small businesses have access to market information.</p> <p>6.1.4 100% of small businesses have access to legal services.</p> <p>6.1.5 100% of small businesses have access to insurance services.</p>	<p>Local Economic Development Unit</p> <p>Small Business Development Corporation (SBDC)</p> <p>EPWP</p> <p>Legal Services Unit</p> <p>Insurance Services Unit</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R200 000</p> <p>R150 000</p> <p>R100 000</p> <p>R50 000</p> <p>R50 000</p>	<p>High</p> <p>Medium</p> <p>Low</p> <p>Low</p> <p>Low</p>	<p>Job creation</p> <p>Business growth</p> <p>Financial stability</p> <p>Legal compliance</p> <p>Insurance coverage</p>
	<p><b>Infrastructure Development</b></p> <p>To improve infrastructure services and facilities for the community.</p>	<p>6.2.1 100% of infrastructure projects completed on time.</p> <p>6.2.2 100% of infrastructure projects completed within budget.</p> <p>6.2.3 100% of infrastructure projects completed with quality.</p> <p>6.2.4 100% of infrastructure projects completed with safety.</p> <p>6.2.5 100% of infrastructure projects completed with sustainability.</p>	<p>Infrastructure Development Unit</p> <p>Public Works Department</p> <p>Water Services Department</p> <p>Electricity Department</p> <p>Transportation Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R500 000</p> <p>R300 000</p> <p>R200 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved infrastructure</p> <p>Enhanced services</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Health and Social Services</b></p> <p>To improve health and social services for the community.</p>	<p>6.3.1 100% of health and social services provided on time.</p> <p>6.3.2 100% of health and social services provided within budget.</p> <p>6.3.3 100% of health and social services provided with quality.</p> <p>6.3.4 100% of health and social services provided with safety.</p> <p>6.3.5 100% of health and social services provided with sustainability.</p>	<p>Health and Social Services Unit</p> <p>Public Health Department</p> <p>Social Services Department</p> <p>Community Development Department</p> <p>Welfare Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R300 000</p> <p>R200 000</p> <p>R150 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved health services</p> <p>Enhanced social services</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Education and Training</b></p> <p>To improve education and training opportunities for the community.</p>	<p>6.4.1 100% of education and training programs completed on time.</p> <p>6.4.2 100% of education and training programs completed within budget.</p> <p>6.4.3 100% of education and training programs completed with quality.</p> <p>6.4.4 100% of education and training programs completed with safety.</p> <p>6.4.5 100% of education and training programs completed with sustainability.</p>	<p>Education and Training Unit</p> <p>Public Education Department</p> <p>Technical Education Department</p> <p>Adult Education Department</p> <p>Skills Development Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R200 000</p> <p>R150 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved education</p> <p>Enhanced training</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Environment and Recreation</b></p> <p>To improve environment and recreation services for the community.</p>	<p>6.5.1 100% of environment and recreation services provided on time.</p> <p>6.5.2 100% of environment and recreation services provided within budget.</p> <p>6.5.3 100% of environment and recreation services provided with quality.</p> <p>6.5.4 100% of environment and recreation services provided with safety.</p> <p>6.5.5 100% of environment and recreation services provided with sustainability.</p>	<p>Environment and Recreation Unit</p> <p>Public Works Department</p> <p>Water Services Department</p> <p>Electricity Department</p> <p>Transportation Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved environment</p> <p>Enhanced recreation</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Waste Management</b></p> <p>To improve waste management services for the community.</p>	<p>6.6.1 100% of waste management services provided on time.</p> <p>6.6.2 100% of waste management services provided within budget.</p> <p>6.6.3 100% of waste management services provided with quality.</p> <p>6.6.4 100% of waste management services provided with safety.</p> <p>6.6.5 100% of waste management services provided with sustainability.</p>	<p>Waste Management Unit</p> <p>Public Works Department</p> <p>Water Services Department</p> <p>Electricity Department</p> <p>Transportation Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved waste management</p> <p>Enhanced services</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Water and Sanitation</b></p> <p>To improve water and sanitation services for the community.</p>	<p>6.7.1 100% of water and sanitation services provided on time.</p> <p>6.7.2 100% of water and sanitation services provided within budget.</p> <p>6.7.3 100% of water and sanitation services provided with quality.</p> <p>6.7.4 100% of water and sanitation services provided with safety.</p> <p>6.7.5 100% of water and sanitation services provided with sustainability.</p>	<p>Water and Sanitation Unit</p> <p>Water Services Department</p> <p>Public Health Department</p> <p>Community Development Department</p> <p>Welfare Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R200 000</p> <p>R150 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved water services</p> <p>Enhanced sanitation</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Energy and Power</b></p> <p>To improve energy and power services for the community.</p>	<p>6.8.1 100% of energy and power services provided on time.</p> <p>6.8.2 100% of energy and power services provided within budget.</p> <p>6.8.3 100% of energy and power services provided with quality.</p> <p>6.8.4 100% of energy and power services provided with safety.</p> <p>6.8.5 100% of energy and power services provided with sustainability.</p>	<p>Energy and Power Unit</p> <p>Public Works Department</p> <p>Water Services Department</p> <p>Electricity Department</p> <p>Transportation Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved energy services</p> <p>Enhanced power</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Information and Communication</b></p> <p>To improve information and communication services for the community.</p>	<p>6.9.1 100% of information and communication services provided on time.</p> <p>6.9.2 100% of information and communication services provided within budget.</p> <p>6.9.3 100% of information and communication services provided with quality.</p> <p>6.9.4 100% of information and communication services provided with safety.</p> <p>6.9.5 100% of information and communication services provided with sustainability.</p>	<p>Information and Communication Unit</p> <p>Public Works Department</p> <p>Water Services Department</p> <p>Electricity Department</p> <p>Transportation Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved information</p> <p>Enhanced communication</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>
	<p><b>Security and Safety</b></p> <p>To improve security and safety services for the community.</p>	<p>6.10.1 100% of security and safety services provided on time.</p> <p>6.10.2 100% of security and safety services provided within budget.</p> <p>6.10.3 100% of security and safety services provided with quality.</p> <p>6.10.4 100% of security and safety services provided with safety.</p> <p>6.10.5 100% of security and safety services provided with sustainability.</p>	<p>Security and Safety Unit</p> <p>Public Works Department</p> <p>Water Services Department</p> <p>Electricity Department</p> <p>Transportation Department</p>	<p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p> <p>2022-2023</p>	<p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p> <p>R100 000</p>	<p>High</p> <p>Medium</p> <p>Medium</p> <p>Medium</p> <p>Medium</p>	<p>Improved security</p> <p>Enhanced safety</p> <p>Increased quality</p> <p>Improved safety</p> <p>Enhanced sustainability</p>

<p><b>Good Governance</b> <b>Compliance with applicable</b> <b>Legislation</b></p> <p>The regulation (contract controls, services) provisions in line with national legislative provisions and delivery by June 2022</p>	<p><b>Fig 52</b></p>	<p><b>Coordinate</b> <b>monitoring activities and</b> <b>reporting</b> <b>to the</b> <b>relevant</b> <b>authorities</b> <b>and</b> <b>service</b> <b>providers</b></p>	<p><b>Update</b> <b>SLA</b>, <b>MOU</b>, <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Improved</b> <b>Service</b> <b>Delivery</b></p>	<p><b>S.12.2</b></p>	<p><b>Existing</b> <b>contracts</b> <b>signed</b> <b>with</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>Department's</b> <b>contract</b> <b>register</b> <b>as</b> <b>per</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Facilitate</b> <b>availability</b> <b>of</b> <b>service</b> <b>level</b> <b>agreements</b> <b>for</b> <b>the</b> <b>agreed</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>	<p><b>Monthly</b> <b>monitoring</b> <b>performance</b> <b>of</b> <b>service</b> <b>providers</b> <b>id</b> <b>compliance</b> <b>with</b> <b>the</b> <b>SLA</b> <b>and</b> <b>other</b> <b>agreements</b> <b>with</b> <b>service</b> <b>providers</b></p>
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Goal	Objective	Key Performance Indicator (KPI)	Measurement Method	Frequency	Responsible Party	Start Date	End Date	Current Status	Next Steps	Reporting Period	Reporting Frequency	Reporting Manager
Good Governance	To provide quality service to all stakeholders and ensure the integrity and effectiveness of the organization's operations.	GG.1	52 reports produced for implementation of the 2022-2023 Strategic Plan	5.1	52 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	52 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.2	53 reports produced for implementation of the 2022-2023 Strategic Plan	5.2	53 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	53 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.3	54 reports produced for implementation of the 2022-2023 Strategic Plan	5.3	54 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	54 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.4	55 reports produced for implementation of the 2022-2023 Strategic Plan	5.4	55 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	55 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
Good Governance	To ensure the integrity and effectiveness of the organization's operations.	GG.5	56 reports produced for implementation of the 2022-2023 Strategic Plan	5.5	56 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	56 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.6	57 reports produced for implementation of the 2022-2023 Strategic Plan	5.6	57 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	57 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.7	58 reports produced for implementation of the 2022-2023 Strategic Plan	5.7	58 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	58 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.8	59 reports produced for implementation of the 2022-2023 Strategic Plan	5.8	59 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	59 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
Good Governance	To ensure the integrity and effectiveness of the organization's operations.	GG.9	60 reports produced for implementation of the 2022-2023 Strategic Plan	5.9	60 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	60 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.10	61 reports produced for implementation of the 2022-2023 Strategic Plan	5.10	61 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	61 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.11	62 reports produced for implementation of the 2022-2023 Strategic Plan	5.11	62 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	62 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.12	63 reports produced for implementation of the 2022-2023 Strategic Plan	5.12	63 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	63 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
Good Governance	To ensure the integrity and effectiveness of the organization's operations.	GG.13	64 reports produced for implementation of the 2022-2023 Strategic Plan	5.13	64 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	64 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.14	65 reports produced for implementation of the 2022-2023 Strategic Plan	5.14	65 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	65 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.15	66 reports produced for implementation of the 2022-2023 Strategic Plan	5.15	66 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	66 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	
		GG.16	67 reports produced for implementation of the 2022-2023 Strategic Plan	5.16	67 reports produced for implementation of the 2022-2023 Strategic Plan	2022-01-01	2022-12-31	On Track	67 reports produced for implementation of the 2022-2023 Strategic Plan	Quarterly	Chief Operations Manager	



Public Service Delivery	Maintenance of 20 awarded public infrastructure as per maintenance plan by June 2023	MSD 02	Maintenance of 20 awarded public infrastructure as per maintenance plan by June 2023	Maintenance of 2 community halls to ward 08 & 13 by June 2023	8 community halls and 3 pre-schools maintained	Improved quality 1.2.1 and aesthetic infrastructure	12 municipal buildings maintained	Maintenance of 2 community halls to ward 08 & 13 by June 2023	Facilitate procurement of maintenance materials	Assessment report, scope of works	Facilitate procurement of maintenance materials	Appointment letter with photos	Complete maintenance of community hall	Monthly maintenance report with photos	Monthly maintenance report with photos	MSD 00.00	N/A	Director Technical Services
Public Service Delivery	To improve the quality and aesthetic look of 22 buildings in the municipal area by June 2023	MSD 08	13 existing municipal buildings (Tramway, Community Centre, MDC, MDC & Craft Centre, State establish sports field and the law walk.	13 existing municipal buildings (Tramway, Community Centre, MDC, MDC & Craft Centre, State establish sports field and the law walk.	13 existing municipal buildings maintained	Improved quality 1.8.1 and aesthetic buildings	12 municipal buildings maintained	To improve the quality and aesthetic look of 22 buildings in the municipal area by June 2023	Facilitate procurement of maintenance materials	Assessment report	Facilitate procurement of maintenance materials	Sign-off monthly maintenance report with photos	Sign-off monthly maintenance report with photos	Sign-off monthly maintenance report with photos	RI.08.137.00	E3	Director Technical Services	
Fair and Visible	To improve efficient processes and systems of managing financial resources for effective service delivery by June 2023	IV 03	Strengthen the effectiveness of the financial management system for the Department of CPTA through the implementation of the following: 1. Review and update the financial management system for the Department of CPTA. 2. Review and update the financial management system for the Department of CPTA. 3. Review and update the financial management system for the Department of CPTA.	100% expenditure of R50 budget by June 2023	100% expenditure of R50 budget by June 2023	Improved capital expenditure and effective service delivery	100% expenditure of R50 budget by June 2023	Monthly comparison of actual expenditure vs budget	Monthly comparison of actual expenditure vs budget	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	N/A	N/A	Director Technical Services
Good Governance	Enable public participation in the development of the 2023-2024 Strategic Plan and the 2023-2024 Budget	GS 03	Facilitate 42 community meetings for the development of the 2023-2024 Strategic Plan and the 2023-2024 Budget	100% expenditure of R5 budget by June 2023	100% expenditure of R5 budget by June 2023	Improved project management and community relationship	100% expenditure of R5 budget by June 2023	Facilitate 42 community meetings for the development of the 2023-2024 Strategic Plan and the 2023-2024 Budget	Facilitate 42 community meetings for the development of the 2023-2024 Strategic Plan and the 2023-2024 Budget	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	Quarterly Expenditure report	N/A	N/A	Director Technical Services
Good Governance	Identify EPWP work opportunities through EPWP by June 2023	LED 07	Identify EPWP work opportunities through EPWP by June 2023	33 EPWP job opportunities identified by June 2023	33 EPWP job opportunities identified by June 2023	Reduction of unemployment	33 EPWP job opportunities identified by June 2023	33 EPWP job opportunities identified by June 2023	33 EPWP job opportunities identified by June 2023	Monthly performance and attendance of beneficiaries	Monthly performance and attendance of beneficiaries	Monthly performance and attendance of beneficiaries	Monthly performance and attendance of beneficiaries	Monthly performance and attendance of beneficiaries	Monthly performance and attendance of beneficiaries	N/A	N/A	Director Technical Services



Project Area	Project Objectives	Project Description	Project Manager	Project Status	Project Start Date	Project End Date	Project Budget	Project Progress	Project Risks	Project Deliverables	Project Stakeholders
Local Services	Waste Management	Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
Community	Waste Management	Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
		Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
Public Amenities	Waste Management	Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
		Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
Road	Waste Management	Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
		Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
LED	Waste Management	Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
		Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
BOD	Waste Management	Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management
		Waste Management Plan (WMP) for 2022	Waste Management	Completed	2022-01-01	2022-12-31	\$1,000,000	100%	None	WMP Report, Waste Audit, Recycling Program	Waste Management

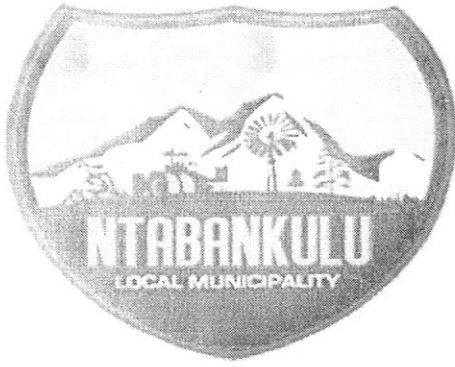




SDBIP NOTES 2021/2022

<p>Indicator:</p>	<p>INPUT: all the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.</p> <p>OUTPUT: the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver".</p> <p>OUTCOME: the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".</p>
<p>Activities</p>	<p>the processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".</p>
<p>Unit Measure</p>	<p>Unit measure will be determined by number or percentage or the baseline</p>
<p>Installation of electricity infrastructure :</p>	<p>Sign Memorandum of Agreement with the Department of Energy, Request Eskom Planning Reports, Pre-Electrification, develop designs, Enter into a Memorandum of Understanding with Eskom, surveying, excavation, pole planting, stringing, installation of transformers and cables, installation of pole boxes and meter boxes</p>

<p><b>Maintenance of Municipal Public Lights:</b></p>	<p>Fault finding, development of scope of works, procure required tools, equipment and materials and conduct maintenance of all identified public lights as per available budget</p>
<p><b>Maintenance of Municipal access road:</b></p>	<p>Conduct assessment of top 5 prioritized roads, update the maintenance plan annually, develop scope of works, appointment of contractor, Procure contracto, issue works order to maintenance contractor..</p>
<p><b>Maintenance of Municipal infrastructure (municipal properties and public amenities):</b></p>	<p>Inspect the buildings for defects, development of scope of works, procure required tools, equipment and materials and conduct maintenance of all identified public lights as per available budget</p>



## NTABANKULU LOCAL MUNICIPALITY

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Date: 30 March 2022

Enquiries: S.N. Ntlahta

Cell: 063 681 6825

### COUNCIL RESOLUTION EXTRACT: OCM/6/22/008.3

Extract 30 March 2022

Time: 10H00

Venue: Municipal Ntabankulu Hall

#### 2022/2023 Draft Approved Service Delivery Budget & Implementation Plan

In an Ordinary Council Meeting held on the 30<sup>th</sup> March 2022, Honourable Mayor, Councillor P.T. Sobuthongo presented the 2022-2023 Draft Approved Service Delivery Budget & Implementation Plan before the Council for noting.

The Mayor reported that the municipality developed its Draft Service Delivery & Budget Implementation Plan 2022/2023 taking into consideration the following: -

- Local Government: Municipal Finance Management Act: Municipal Budget and Reporting Regulations .
- Municipal Vision, Mission, Values and theme as developed in line with 2022/2023- 27 Integrated Development Plan
- Ntabankulu SWOT analysis to inform planning for the financial year 2022/2023-2027(5-year IDP)
- Development of IDP Objectives, Strategies 2022/2023-2027
- Alignment with IDP Objectives, Strategies, indicators, and targets
- Ward-based plans as prioritized by Communities.
- Projects planned for the financial year 2022/2023 be resourced backed.

- New projects as informed by the community prioritization for Roads infrastructure, housing, Community infrastructure and SMME Support.
- Update of the baseline/situation analysis as at financial year 2021/2022
- SMART principle, well defined indicators and targets as raised in the audit 2020/2021
- Inconsistencies, completeness of information between the IDP and SDBIP as raised in the audit 2020/2021

Thereafter, the Council Resolved that

1. The 2022/2023 approved Draft Service Delivery and Budget Implementation Plan be noted.

Signed

V. Matwasa

31.03.2022

V. Matwasa

Date

Speaker of Council