



## **ADJUSTMENT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022/23**

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# PART 1

## 1.1 INTRODUCTION

King Sabata Dalindyebo Local Municipality's goal is to enhance service delivery aimed at improving the quality of life for all people within the Municipality. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms. These priorities are the culmination of the extensive public participation process the municipality embarked on in its endeavour to ensure that development in the municipality is people driven.

This is therefore an adjustment to a one-year plan on the implementation of the five-year Integrated Development Plan of the Municipality for the 2022/2023 financial year.

The Service Delivery and Budget Implementation Plan (SDBIP) represent the operationalisation of the Integrated Development Plan (IDP), which was tabled and approved by Council as Council's strategic document. The Service Delivery and Budget Implementation Plan ensures proper alignment between the Municipality's Integrated Development (IDP) and the Budget. It cascades the IDP priorities, objectives and targets into a one-year plan through which Council will hold the administration accountable.

SDBIP is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

## 1.2 LEGISLATIVE IMPERATIVES

In terms of Section 1(i) of the Local Government Municipal Finance Management Act 56 of 2003 (MFMA), the SDBIP is defined as: "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of
  - (i) Revenue to be collected by source
  - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed.

In addition to the requirements as per the MFMA, Circular 13 as published by National Treasury requires the submission of a capital works plan. Therefore, the SDBIP must contain the following information:

- Monthly projections of revenue to be collected by source
- Monthly projections of expenditure (operating and capital) and revenue by vote
- Quarterly projections of service delivery targets and performance indicators by vote
- Ward information for expenditure and delivery
- Detailed capital works plan broken down by ward

In terms of Section 54 (1) (2)(3) of the Local Government Municipal Finance Management Act 56 of 2003, the following should take place:

(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 of the MFMA, the mayor must—

(a) consider the statement or report

(b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan

(c) consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget

(d) issue any appropriate instructions to the accounting officer to ensure—

(i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

(ii) that spending of funds and revenue collection proceed in accordance with the budget

(e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

(f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

(2) If the municipality faces any serious financial problems, the mayor must—

(a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—

(i) steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget

(ii) the tabling of an adjustments budget; or

(iii) steps in terms of Chapter 13 of the MFMA

(b) alert the council and the MEC for local government in the province to those problems.

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

### 1.3 LEGISLATIVE PERFORMANCE REPORTING FRAMEWORK

| FREQUENCY AND NATURE OF REPORT                                                                                                    | MANDATE                                                                                                                                                                                         | RECIPIENTS                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month | Section 71 of the MFMA                                                                                                                                                                          | National Treasury                                                                                                                                                                                                                                                    |
| Quarterly progress report                                                                                                         | Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act and Regulation 7 of Municipal Planning and Performance Management Regulations. | <ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Audit Committee</li> <li>5. National Treasury</li> </ol>                                                                           |
| Mid-year Performance Assessment                                                                                                   | Section 72 of the MFMA, Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.                                                                                   | <ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> </ol>                     |
| Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)                   | Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.                                                                        | <ol style="list-style-type: none"> <li>1. Mayor</li> <li>2. EXCO</li> <li>3. MPAC</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. Auditor-General</li> <li>7. National Treasury</li> <li>8. Provincial Government</li> <li>9. Local Community</li> </ol> |

## PART 2

### 2.1 BUDGET IMPLEMENTATION PLAN

The compilation of the Medium Tariff Revenue Expenditure Framework 2022/23-2024/25 was done in consultation with the IDP and PMS Office. Budget directives were issued to departments to take into consideration, also guiding them on aligning their budget proposals with their business plans, objectives, and targets. The compilation of the capital budget is based on the application of sound financial management principles to ensure that a funded budget is tabled.

The tables below give effect to the legislative requirement that the SDBIP must include the following:

- a) Projections for each month
  - (i) Revenue to be collected by source
  - (ii) Operational and capital expenditure by vote

## 2.2 Monthly projections of revenue to be collected by source.

EC-157 King Sabata Dalindyebo - Supporting Table SA25 Budgeted monthly revenue and expenditure

| Description                                                                                                                                                                                                            | Ref      | Budget Year 2022/23 |                |                |                |                |                |                |                |                |                |                |                | Medium Term Revenue and Expenditure Framework |                        |                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------------------------------|------------------------|------------------------|
|                                                                                                                                                                                                                        |          | July                | August         | Sept.          | October        | November       | December       | January        | February       | March          | April          | May            | June           | Budget Year 2022/23                           | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| <b>R thousand</b>                                                                                                                                                                                                      |          |                     |                |                |                |                |                |                |                |                |                |                |                |                                               |                        |                        |
| <b>Revenue By Source</b>                                                                                                                                                                                               |          |                     |                |                |                |                |                |                |                |                |                |                |                |                                               |                        |                        |
| Property rates                                                                                                                                                                                                         |          | 24 889              | 24 889         | 24 889         | 24 889         | 24 889         | 24 889         | 24 889         | 24 889         | 24 889         | 24 889         | 24 889         | 24 889         | 298 662                                       | 312 111                | 325 835                |
| Service charges - electricity revenue                                                                                                                                                                                  |          | 46 211              | 46 211         | 46 211         | 46 211         | 46 211         | 46 211         | 46 211         | 46 211         | 46 211         | 46 211         | 46 211         | 46 211         | 554 536                                       | 578 936                | 604 988                |
| Service charges - water revenue                                                                                                                                                                                        |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| Service charges - sanitation revenue                                                                                                                                                                                   |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| Service charges - refuse revenue                                                                                                                                                                                       |          | 4 235               | 4 235          | 4 235          | 4 235          | 4 235          | 4 235          | 4 235          | 4 235          | 4 235          | 4 235          | 4 235          | 4 235          | 50 824                                        | 53 460                 | 56 267                 |
| Rental of facilities and equipment                                                                                                                                                                                     |          | 1 548               | 1 548          | 1 548          | 1 548          | 1 548          | 1 548          | 1 548          | 1 548          | 1 548          | 1 548          | 1 548          | 1 548          | 18 575                                        | 19 393                 | 20 265                 |
| Interest earned - external investments                                                                                                                                                                                 |          | 108                 | 108            | 108            | 108            | 108            | 108            | 108            | 108            | 108            | 108            | 108            | 108            | 1 302                                         | 1 359                  | 1 420                  |
| Interest earned - outstanding debtors                                                                                                                                                                                  |          | 1 722               | 1 722          | 1 722          | 1 722          | 1 722          | 1 722          | 1 722          | 1 722          | 1 722          | 1 722          | 1 722          | 1 722          | 20 662                                        | 21 571                 | 22 542                 |
| Dividends received                                                                                                                                                                                                     |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| Fines, penalties and forfeits                                                                                                                                                                                          |          | 648                 | 648            | 648            | 648            | 648            | 648            | 648            | 648            | 648            | 648            | 648            | 648            | 7 778                                         | 8 120                  | 8 485                  |
| Licences and permits                                                                                                                                                                                                   |          | 106                 | 106            | 106            | 106            | 106            | 106            | 106            | 106            | 106            | 106            | 106            | 106            | 1 272                                         | 1 333                  | 1 397                  |
| Agency services                                                                                                                                                                                                        |          | 1 010               | 1 010          | 1 010          | 1 010          | 1 010          | 1 010          | 1 010          | 1 010          | 1 010          | 1 010          | 1 010          | 1 010          | 12 116                                        | 10 996                 | 11 491                 |
| Transfers and subsidies                                                                                                                                                                                                |          | 35 466              | 35 466         | 35 466         | 35 466         | 35 466         | 35 466         | 35 466         | 35 466         | 35 466         | 35 466         | 35 466         | 35 466         | 425 596                                       | 447 019                | 476 916                |
| Other revenue                                                                                                                                                                                                          |          | 2 730               | 2 730          | 2 730          | 2 730          | 2 730          | 2 730          | 2 730          | 2 730          | 2 730          | 2 730          | 2 730          | 2 730          | 32 754                                        | 34 195                 | 35 734                 |
| Gains                                                                                                                                                                                                                  |          | 564                 | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | 564                                           | 564                    | 564                    |
| <b>Total Revenue (excluding capital transfers and contributions)</b>                                                                                                                                                   |          | <b>119 237</b>      | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>118 673</b> | <b>1 424 641</b>                              | <b>1 489 056</b>       | <b>1 565 904</b>       |
| <b>Expenditure By Type</b>                                                                                                                                                                                             |          |                     |                |                |                |                |                |                |                |                |                |                |                |                                               |                        |                        |
| Employee related costs                                                                                                                                                                                                 |          | 46 336              | 46 336         | 46 336         | 46 336         | 46 336         | 46 336         | 46 336         | 46 336         | 46 336         | 46 336         | 46 336         | 46 336         | 556 029                                       | 576 801                | 602 755                |
| Remuneration of councillors                                                                                                                                                                                            |          | 2 840               | 2 840          | 2 840          | 2 840          | 2 840          | 2 840          | 2 840          | 2 840          | 2 840          | 2 840          | 2 840          | 2 840          | 34 079                                        | 35 579                 | 37 180                 |
| Debt impairment                                                                                                                                                                                                        |          | 1 250               | 1 250          | 1 250          | 1 250          | 1 250          | 1 250          | 1 250          | 1 250          | 1 250          | 1 250          | 1 250          | 1 250          | 15 000                                        | 10 440                 | 10 910                 |
| Depreciation & asset impairment                                                                                                                                                                                        |          | 13 189              | 13 189         | 13 189         | 13 189         | 13 189         | 13 189         | 13 189         | 13 189         | 13 189         | 13 189         | 13 189         | 13 189         | 158 272                                       | 165 236                | 172 672                |
| Finance charges                                                                                                                                                                                                        |          | 546                 | 546            | 546            | 546            | 546            | 546            | 546            | 546            | 546            | 546            | 546            | 546            | 6 553                                         | 6 841                  | 7 149                  |
| Bulk purchases - electricity                                                                                                                                                                                           |          | 37 735              | 37 735         | 37 735         | 37 735         | 37 735         | 37 735         | 37 735         | 37 735         | 37 735         | 37 735         | 37 735         | 37 735         | 452 820                                       | 472 744                | 494 018                |
| Inventory consumed                                                                                                                                                                                                     |          | 1 709               | 1 709          | 1 709          | 1 709          | 1 709          | 1 709          | 1 709          | 1 709          | 1 709          | 1 709          | 1 709          | 1 709          | 20 509                                        | 21 411                 | 22 374                 |
| Contracted services                                                                                                                                                                                                    |          | 3 892               | 3 654          | 3 654          | 3 892          | 3 654          | 3 892          | 3 654          | 3 892          | 3 654          | 3 654          | 3 654          | 3 654          | 44 801                                        | 44 932                 | 48 283                 |
| Transfers and subsidies                                                                                                                                                                                                |          | 42                  | 42             | 42             | 42             | 42             | 42             | 42             | 42             | 42             | 42             | 42             | 42             | 500                                           | 522                    | 545                    |
| Other expenditure                                                                                                                                                                                                      |          | 10 417              | 10 417         | 10 417         | 10 417         | 10 417         | 10 417         | 10 417         | 10 417         | 10 417         | 10 417         | 10 417         | 10 417         | 125 003                                       | 128 268                | 134 300                |
| Losses                                                                                                                                                                                                                 |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| <b>Total Expenditure</b>                                                                                                                                                                                               |          | <b>117 856</b>      | <b>117 718</b> | <b>117 718</b> | <b>117 856</b> | <b>117 718</b> | <b>117 718</b> | <b>117 856</b> | <b>117 718</b> | <b>117 856</b> | <b>117 718</b> | <b>117 718</b> | <b>117 718</b> | <b>1 413 567</b>                              | <b>1 462 775</b>       | <b>1 530 187</b>       |
| <b>Surplus/(Deficit)</b>                                                                                                                                                                                               |          | <b>1 281</b>        | <b>955</b>     | <b>955</b>     | <b>718</b>     | <b>955</b>     | <b>955</b>     | <b>718</b>     | <b>955</b>     | <b>718</b>     | <b>955</b>     | <b>955</b>     | <b>955</b>     | <b>11 074</b>                                 | <b>26 281</b>          | <b>35 716</b>          |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)                                                                                                                          |          | 19 150              | 19 150         | 19 150         | 19 150         | 19 150         | 19 150         | 19 150         | 19 150         | 19 150         | 19 150         | 19 150         | 19 150         | 229 801                                       | 146 118                | 138 466                |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| Transfers and subsidies - capital (in-kind - all)                                                                                                                                                                      |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b>                                                                                                                                                   |          | <b>20 431</b>       | <b>20 105</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>240 875</b>                                | <b>172 399</b>         | <b>174 182</b>         |
| Taxation                                                                                                                                                                                                               |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| Attributable to minorities                                                                                                                                                                                             |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| Share of surplus/ (deficit) of associate                                                                                                                                                                               |          | —                   | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —              | —                                             | —                      | —                      |
| <b>Surplus/(Deficit)</b>                                                                                                                                                                                               | <b>1</b> | <b>20 431</b>       | <b>20 105</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>240 875</b>                                | <b>172 399</b>         | <b>174 182</b>         |

### 2.3 Monthly projections of expenditure (operating and capital) and revenue by vote.

**EC157 King Sabata Dalindyebo - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

| Ref | Description                                    | Budget Year 2022/23 |                |                |                |                |                |                |                |                |                |                |                | Medium Term Revenue and Expenditure Framework |                        |                        |
|-----|------------------------------------------------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------------------------------|------------------------|------------------------|
|     |                                                | July                | August         | Sept.          | October        | November       | December       | January        | February       | March          | April          | May            | June           | Budget Year 2022/23                           | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
|     | <b>R thousand</b>                              |                     |                |                |                |                |                |                |                |                |                |                |                |                                               |                        |                        |
|     | <b>Revenue by Vote</b>                         |                     |                |                |                |                |                |                |                |                |                |                |                |                                               |                        |                        |
|     | Vote 1 - Executive AND Council (11: IE)        | 159                 | 159            | 159            | 159            | 159            | 159            | 159            | 159            | 159            | 159            | 159            | 557 885        | 559 637                                       | 597 272                | 624 147                |
|     | Vote 2 - Corporate Services (12: IE)           | 58                  | 58             | 58             | 58             | 58             | 58             | 58             | 58             | 58             | 58             | 58             | 12             | 645                                           | 698                    | 729                    |
|     | Vote 3 - Finance AND Asset Management (13: IE) | 62 319              | 62 319         | 62 319         | 62 319         | 62 319         | 62 319         | 62 319         | 62 319         | 62 319         | 62 319         | 62 319         | 62 319         | 747 825                                       | 788 521                | 831 870                |
|     | Vote 4 - Planning, Social AND Ec Dev (14: IE)  | 122                 | 122            | 122            | 122            | 122            | 122            | 122            | 122            | 122            | 122            | 122            | 182            | 1 526                                         | 1 598                  | 1 674                  |
|     | Vote 5 - Human Settlement (15: IE)             | 9 496               | 9 496          | 9 496          | 9 496          | 9 496          | 9 496          | 9 496          | 9 496          | 9 496          | 9 496          | 9 496          | 9 496          | 113 956                                       | 211                    | 220                    |
|     | Vote 6 - Community Services (16: IE)           | 4 826               | 4 826          | 4 826          | 4 826          | 4 826          | 4 826          | 4 826          | 4 826          | 4 826          | 4 826          | 4 826          | 4 812          | 57 896                                        | 58 717                 | 63 096                 |
|     | Vote 7 - Public Safety (17: IE)                | 2 510               | 2 510          | 2 510          | 2 510          | 2 510          | 2 510          | 2 510          | 2 510          | 2 510          | 2 510          | 2 510          | 2 510          | 30 120                                        | 30 658                 | 32 038                 |
|     | Vote 8 - Infrastructure (18: IE)               | 58 333              | 58 333         | 58 333         | 58 333         | 58 333         | 58 333         | 58 333         | 58 333         | 58 333         | 58 333         | 58 333         | (499 392)      | 142 274                                       | 156 937                | 150 033                |
|     | <b>Total Revenue by Vote</b>                   | <b>137 823</b>      | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>137 823</b> | <b>1 653 878</b>                              | <b>1 634 611</b>       | <b>1 703 806</b>       |
|     | <b>Expenditure by Vote to be appropriated</b>  |                     |                |                |                |                |                |                |                |                |                |                |                |                                               |                        |                        |
|     | Vote 1 - Executive AND Council (11: IE)        | 9 161               | 9 161          | 9 161          | 9 161          | 9 161          | 9 161          | 9 161          | 9 161          | 9 161          | 9 161          | 9 161          | 492 944        | 593 716                                       | 619 839                | 647 841                |
|     | Vote 2 - Corporate Services (12: IE)           | 4 694               | 4 694          | 4 694          | 4 694          | 4 694          | 4 694          | 4 694          | 4 694          | 4 694          | 4 694          | 4 694          | 9 498          | 61 138                                        | 63 838                 | 66 711                 |
|     | Vote 3 - Finance AND Asset Management (13: IE) | 16 296              | 16 059         | 16 059         | 16 296         | 16 059         | 16 059         | 16 296         | 16 059         | 16 296         | 16 059         | 16 059         | 16 010         | 193 607                                       | 193 930                | 202 657                |
|     | Vote 4 - Planning, Social AND Ec Dev (14: IE)  | 4 447               | 4 447          | 4 447          | 4 447          | 4 447          | 4 447          | 4 447          | 4 447          | 4 447          | 4 447          | 4 447          | 2 421          | 51 342                                        | 53 601                 | 55 904                 |
|     | Vote 5 - Human Settlement (15: IE)             | 3 919               | 3 919          | 3 919          | 3 919          | 3 919          | 3 919          | 3 919          | 3 919          | 3 919          | 3 919          | 3 919          | (11 131)       | 31 974                                        | 33 371                 | 34 872                 |
|     | Vote 6 - Community Services (16: IE)           | 9 304               | 9 304          | 9 304          | 9 304          | 9 304          | 9 304          | 9 304          | 9 304          | 9 304          | 9 304          | 9 304          | 22 563         | 124 903                                       | 128 298                | 135 406                |
|     | Vote 7 - Public Safety (17: IE)                | 12 285              | 12 285         | 12 285         | 12 285         | 12 285         | 12 285         | 12 285         | 12 285         | 12 285         | 12 285         | 12 285         | 12 285         | 147 424                                       | 153 123                | 160 013                |
|     | Vote 8 - Infrastructure (18: IE)               | 57 849              | 57 849         | 57 849         | 57 849         | 57 849         | 57 849         | 57 849         | 57 849         | 57 849         | 57 849         | 57 849         | (428 873)      | 209 464                                       | 216 776                | 226 783                |
|     | <b>Total Expenditure by Vote</b>               | <b>117 956</b>      | <b>117 718</b> | <b>117 718</b> | <b>117 956</b> | <b>117 718</b> | <b>117 956</b> | <b>117 718</b> | <b>117 956</b> | <b>117 718</b> | <b>117 718</b> | <b>117 718</b> | <b>117 718</b> | <b>1 413 567</b>                              | <b>1 462 775</b>       | <b>1 530 187</b>       |
|     | <b>Surplus/(Deficit) before assoc.</b>         | <b>19 868</b>       | <b>20 105</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>20 106</b>  | <b>240 312</b>                                | <b>171 836</b>         | <b>173 619</b>         |
|     | Taxation                                       | -                   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                                             | -                      | -                      |
|     | Attributable to minorities                     | -                   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                                             | -                      | -                      |
|     | Share of surplus/ (deficit of associate        | -                   | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -              | -                                             | -                      | -                      |
| 1   | <b>Surplus/(Deficit)</b>                       | <b>19 868</b>       | <b>20 105</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>19 868</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>20 105</b>  | <b>20 106</b>  | <b>240 312</b>                                | <b>171 836</b>         | <b>173 619</b>         |

## 2.4 Monthly projections of expenditure and revenue by functional classification

EC157 King Sabata Dalindyebo - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

| Description                             |                                     | Ref      | Budget Year 2022/23 |           |           |           |           |           |           |           |           |           |           |           | Medium Term Revenue and Expenditure Framework |                        |                        |           |           |
|-----------------------------------------|-------------------------------------|----------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------------------------|------------------------|------------------------|-----------|-----------|
| R thousand                              |                                     |          | July                | August    | Sept.     | October   | November  | December  | January   | February  | March     | April     | May       | June      | Budget Year 2022/23                           | Budget Year +1 2023/24 | Budget Year +2 2024/25 |           |           |
| Revenue - Functional                    | Revenue and administration          |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
|                                         | Executive and council               | (63 677) | (63 113)            | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | 1 452 729                                     | 757 921                | 794 494                | 839 421   |           |
|                                         | Finance and administration          | (63 677) | (63 113)            | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | (63 113)  | 1 452 729                                     | 757 921                | 794 494                | 839 421   |           |
|                                         | Internal audit                      | —        | —                   | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —                                             | —                      | —                      | —         |           |
|                                         | Community and public safety         |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
|                                         | Community and social services       | (11 113) | (11 113)            | (11 113)  | (11 113)  | (11 113)  | (11 113)  | (11 113)  | (11 113)  | (11 113)  | (11 113)  | (11 113)  | (11 113)  | (11 113)  | 255 607                                       | 133 360                | 20 486                 | 21 389    |           |
|                                         | Sport and recreation                | (64)     | (64)                | (64)      | (64)      | (64)      | (64)      | (64)      | (64)      | (64)      | (64)      | (64)      | (64)      | (64)      | 1 481                                         | 772                    | 806                    | 843       |           |
|                                         | Public safety                       | (1 569)  | (1 569)             | (1 569)   | (1 569)   | (1 569)   | (1 569)   | (1 569)   | (1 569)   | (1 569)   | (1 569)   | (1 569)   | (1 569)   | (1 569)   | 36 098                                        | 18 834                 | 19 662                 | 20 547    |           |
|                                         | Housing                             | (9 480)  | (9 480)             | (9 480)   | (9 480)   | (9 480)   | (9 480)   | (9 480)   | (9 480)   | (9 480)   | (9 480)   | (9 480)   | (9 480)   | (9 480)   | 218 029                                       | 113 754                | —                      | —         |           |
|                                         | Health                              | —        | —                   | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —                                             | —                      | —                      | —         |           |
|                                         | Economic and environmental services |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
|                                         | Planning and development            | (12 676) | (12 676)            | (12 676)  | (12 676)  | (12 676)  | (12 676)  | (12 676)  | (12 676)  | (12 676)  | (12 676)  | (12 676)  | (12 676)  | (12 676)  | 291 546                                       | 152 111                | 167 207                | 160 765   |           |
|                                         | Road transport                      | (8 723)  | (8 723)             | (8 723)   | (8 723)   | (8 723)   | (8 723)   | (8 723)   | (8 723)   | (8 723)   | (8 723)   | (8 723)   | (8 723)   | (8 723)   | 200 620                                       | 104 671                | 109 179                | 114 476   |           |
|                                         | Environmental protection            | (3 953)  | (3 953)             | (3 953)   | (3 953)   | (3 953)   | (3 953)   | (3 953)   | (3 953)   | (3 953)   | (3 953)   | (3 953)   | (3 953)   | (3 953)   | 90 925                                        | 47 439                 | 58 028                 | 46 289    |           |
|                                         | Trading services                    |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
|                                         | Energy sources                      | (50 811) | (50 811)            | (50 811)  | (50 811)  | (50 811)  | (50 811)  | (50 811)  | (50 811)  | (50 811)  | (50 811)  | (50 811)  | (50 811)  | (50 811)  | 1 168 651                                     | 609 731                | 651 623                | 681 345   |           |
|                                         | Water management                    | (46 477) | (46 477)            | (46 477)  | (46 477)  | (46 477)  | (46 477)  | (46 477)  | (46 477)  | (46 477)  | (46 477)  | (46 477)  | (46 477)  | (46 477)  | 1 068 974                                     | 557 725                | 596 930                | 623 790   |           |
|                                         | Waste water management              | —        | —                   | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —                                             | —                      | —                      | —         |           |
|                                         | Waste management                    | (4 334)  | (4 334)             | (4 334)   | (4 334)   | (4 334)   | (4 334)   | (4 334)   | (4 334)   | (4 334)   | (4 334)   | (4 334)   | (4 334)   | (4 334)   | 99 677                                        | 52 006                 | 54 693                 | 57 556    |           |
|                                         | Other                               | (110)    | (110)               | (110)     | (110)     | (110)     | (110)     | (110)     | (110)     | (110)     | (110)     | (110)     | (110)     | (110)     | 2 528                                         | 1 319                  | 1 382                  | —         |           |
|                                         | Total Revenue - Functional          |          |                     | (138 387) | (137 823) | (137 823) | (137 823) | (137 823) | (137 823) | (137 823) | (137 823) | (137 823) | (137 823) | (137 823) | (137 823)                                     | 3 171 061              | 1 654 442              | 1 835 174 | 1 704 370 |
|                                         | Expenditure - Functional            |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
|                                         | Governance and administration       |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
|                                         | Executive and council               | 37 651   | 37 413              | 37 413    | 37 413    | 37 651    | 37 413    | 37 413    | 37 413    | 37 651    | 37 413    | 37 651    | 37 413    | 37 413    | 37 413                                        | 449 911                | 458 392                | 480 807   |           |
|                                         | Finance and administration          | 29 611   | 29 374              | 29 374    | 29 611    | 29 374    | 29 374    | 29 611    | 29 374    | 29 611    | 29 374    | 29 611    | 29 374    | 29 374    | 29 374                                        | 353 433                | 357 669                | 375 351   |           |
|                                         | Internal audit                      | 669      | 669                 | 669       | 669       | 669       | 669       | 669       | 669       | 669       | 669       | 669       | 669       | 669       | 669                                           | 8 028                  | 8 381                  | 8 759     |           |
| Community and public safety             |                                     |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
| Community and social services           | 1 101                               | 1 101    | 1 101               | 1 101     | 1 101     | 1 101     | 1 101     | 1 101     | 1 101     | 1 101     | 1 101     | 1 101     | 1 101     | 1 101     | 151 438                                       | 156 102                | 165 216                |           |           |
| Sport and recreation                    | 1 650                               | 1 650    | 1 650               | 1 650     | 1 650     | 1 650     | 1 650     | 1 650     | 1 650     | 1 650     | 1 650     | 1 650     | 1 650     | 1 650     | 13 213                                        | 13 793                 | 14 413                 |           |           |
| Public safety                           | 9 375                               | 9 375    | 9 375               | 9 375     | 9 375     | 9 375     | 9 375     | 9 375     | 9 375     | 9 375     | 9 375     | 9 375     | 9 375     | 9 375     | 112 505                                       | 117 455                | 122 740                |           |           |
| Housing                                 | 493                                 | 493      | 493                 | 493       | 493       | 493       | 493       | 493       | 493       | 493       | 493       | 493       | 493       | 493       | 5 919                                         | 6 180                  | 6 458                  |           |           |
| Health                                  | 17 289                              | 17 289   | 17 289              | 17 289    | 17 289    | 17 289    | 17 289    | 17 289    | 17 289    | 17 289    | 17 289    | 17 289    | 17 289    | 17 289    | 207 482                                       | 214 917                | 224 589                |           |           |
| Economic and environmental services     |                                     |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
| Planning and development                | 3 626                               | 3 626    | 3 626               | 3 626     | 3 626     | 3 626     | 3 626     | 3 626     | 3 626     | 3 626     | 3 626     | 3 626     | 3 626     | 3 626     | 43 513                                        | 45 417                 | 47 460                 |           |           |
| Road transport                          | 13 365                              | 13 365   | 13 365              | 13 365    | 13 365    | 13 365    | 13 365    | 13 365    | 13 365    | 13 365    | 13 365    | 13 365    | 13 365    | 13 365    | 160 375                                       | 165 769                | 173 228                |           |           |
| Environmental protection                | 298                                 | 298      | 298                 | 298       | 298       | 298       | 298       | 298       | 298       | 298       | 298       | 298       | 298       | 298       | 3 575                                         | 3 732                  | 3 900                  |           |           |
| Trading services                        |                                     |          |                     |           |           |           |           |           |           |           |           |           |           |           |                                               |                        |                        |           |           |
| Energy sources                          | 50 396                              | 50 396   | 50 396              | 50 396    | 50 396    | 50 396    | 50 396    | 50 396    | 50 396    | 50 396    | 50 396    | 50 396    | 50 396    | 50 396    | 604 755                                       | 631 364                | 659 776                |           |           |
| Water management                        | 42 244                              | 42 244   | 42 244              | 42 244    | 42 244    | 42 244    | 42 244    | 42 244    | 42 244    | 42 244    | 42 244    | 42 244    | 42 244    | 42 244    | 506 923                                       | 529 227                | 553 042                |           |           |
| Waste water management                  | —                                   | —        | —                   | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —                                             | —                      | —                      |           |           |
| Waste management                        | 1 071                               | 1 071    | 1 071               | 1 071     | 1 071     | 1 071     | 1 071     | 1 071     | 1 071     | 1 071     | 1 071     | 1 071     | 1 071     | 1 071     | 12 852                                        | 13 418                 | 14 021                 |           |           |
| Total Expenditure - Functional          |                                     |          | 117 956             | 117 718   | 117 718   | 117 956   | 117 718   | 117 718   | 117 956   | 117 718   | 117 956   | 117 718   | 117 718   | 117 718   | 1 413 567                                     | 1 462 775              | 1 530 167              |           |           |
| Surplus/(Deficit) before assoc.         |                                     |          | (256 342)           | (255 541) | (255 541) | (255 779) | (255 541) | (255 541) | (255 779) | (255 541) | (255 779) | (255 541) | (255 541) | (255 541) | 240 875                                       | 172 399                | 174 182                |           |           |
| Share of surplus/(deficit) of associate |                                     |          | —                   | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —         | —                                             | —                      | —                      |           |           |
| Surplus/(Deficit)                       |                                     |          | (256 342)           | (255 541) | (255 541) | (255 779) | (255 541) | (255 541) | (255 779) | (255 541) | (255 779) | (255 541) | (255 541) | (255 541) | 240 875                                       | 172 399                | 174 182                |           |           |

## PART 3

### 3. SERVICE DELIVERY PLAN

#### 3.1 Key Performance Areas

KSD Local Municipality executes its Performance Management System in line with the following six Key Performance Areas:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Municipal Transformation and Organisational Development
- Good Governance and Public Participation
- Spatial Planning

| KEY PERFORMANCE AREA                                    | WEIGHT 2021/22 | WEIGHT 2022/23 |
|---------------------------------------------------------|----------------|----------------|
| Basic Service Delivery and Infrastructure Development   | 40             | 50             |
| Local Economic Development                              | 20             | 10             |
| Financial Viability and Management                      | 15             | 12             |
| Municipal Transformation and Organisational Development | 10             | 10             |
| Good Governance and Public Participation                | 10             | 10             |
| Spatial Planning                                        | 5              | 8              |
| <b>TOTAL</b>                                            | <b>100</b>     | <b>100</b>     |

### 3.2 Quarterly Projections of Service Delivery Targets and Performance Indicators per Department

#### Technical Services

| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT                              |           |                                                                   |                                           |                                                              |                                                               |                                                                |                                                              |                                                              |                                                              |                                                              |                  |                                                          |                             |
|---------------------------------------------------------------------------------------|-----------|-------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|------------------|----------------------------------------------------------|-----------------------------|
| IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023 |           |                                                                   |                                           |                                                              |                                                               |                                                                |                                                              |                                                              |                                                              |                                                              |                  |                                                          |                             |
| IDP STRATEGY                                                                          | KPI NO.   | KPI                                                               | PROJECT NAME                              | BASELINE 2021/2022                                           | ANNUAL TARGET 2022/2023                                       | REVISED ANNUAL TARGET 2022/23                                  | Q1                                                           | Q2                                                           | Q3                                                           | Q4                                                           | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                 | CUSTODIAN                   |
| Provision and maintenance of roads and stormwater infrastructural services within KSD | 3.3.1.1   | No. of km of surfaced streets maintained within KSD Urban Area    | Resealing of surfaced Streets             | 160 surfaced streets repaired and maintained within KSD      | 11 km of surfaced streets maintained within KSD Urban Area    | 8.7 km of surfaced streets maintained within KSD Urban Area    | 2.5 KM of surfaced streets maintained within KSD Urban Area  | 2.5 KM of surfaced streets maintained within KSD Urban Area  | 1.7 LM of surfaced streets maintained within KSD Urban Area  | 2 KM of surfaced streets maintained within KSD Urban Area    | R26 242 152      | 1. Maintenance Plan<br>2.Monthly reports<br>3. Job cards | Director Technical Services |
|                                                                                       | 3.3.1.1/1 | No. of potholes on surfaced streets resealed within KSD           | Maintenance of potholes                   | 160 surfaced streets repaired and maintained within KSD      | 184 potholes on surfaced streets resealed within KSD          | 392 potholes on surfaced streets resealed within KSD           | 46 potholes on surfaced streets resealed within KSD          | 46 potholes on surfaced streets resealed within KSD          | 150 potholes on surfaced streets resealed within KSD         | 150 potholes on surfaced streets resealed within KSD         |                  | 1. Maintenance Plan<br>2.Monthly reports<br>3. Job cards | Director Technical Services |
|                                                                                       | 3.3.1.2   | No. of Meters of Storm water infrastructure maintained within KSD | Maintenance of storm water infrastructure | 100 000m of Storm water infrastructure maintained within KSD | 100 000m of Storm water infrastructure maintained within KSD  | -                                                              | 30 000m of Storm water infrastructure maintained within KSD  | 20 000m of Storm water infrastructure maintained within KSD  | 20 000m of Storm water infrastructure maintained within KSD  | 30 000m of Storm water infrastructure maintained within KSD  |                  | 1. Maintenance Plan<br>2.Monthly reports<br>3. Job cards | Director Technical Services |
|                                                                                       | 3.3.1.3   | No. of Km of Gravel roads re-gravelled within KSD Rural and Urban | Re-graveling of gravel roads              | 1000km of gravel roads repaired within KSD                   | 240km of gravel roads re-gravelled within KSD Rural and Urban | 210 km of gravel roads re-gravelled within KSD Rural and Urban | 60km of gravel roads re-gravelled within KSD Rural and Urban | 60km of gravel roads re-gravelled within KSD Rural and Urban | 45km of gravel roads re-gravelled within KSD Rural and Urban | 45km of gravel roads re-gravelled within KSD Rural and Urban |                  | 1. Maintenance Plan<br>2.Monthly reports<br>3. Job cards | Director Technical Services |
|                                                                                       | 3.3.1.3/1 | No. of Km of Gravel Road bladed within KSD                        | Blading of gravel roads                   | 1000km of gravel roads maintained within KSD                 | 560km of gravel roads bladed within KSD                       | -                                                              | 140km of gravel roads bladed within KSD                      | 140km of gravel roads bladed within KSD                      | 140km of gravel roads bladed within KSD                      | 140km of gravel roads bladed within KSD                      |                  | 1. Maintenance Plan<br>2.Monthly reports<br>3. Job cards | Director Technical Services |

|           |                                                                           |                                         |                                                          |                                                                        |                                                                       |                                                                       |                                                                      |                                                                      |                                                                      |        |                                                                                                                                      |                             |
|-----------|---------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| 3.3.1.4   | No. of KM of surfaced & gravel roads constructed within KSD Rural & Urban | Road's construction                     | 105 KM of surfaced & gravel roads constructed within KSD | 100 KM of surfaced & gravel roads constructed within KSD Rural & Urban | 73 KM of surfaced & gravel roads constructed within KSD Rural & Urban | 10KM of surfaced & gravel roads constructed within KSD Rural & Urban  | 20KM of surfaced & gravel roads constructed within KSD Rural & Urban | 22KM of surfaced & gravel roads constructed within KSD Rural & Urban | 21KM of surfaced & gravel roads constructed within KSD Rural & Urban | R94.5M | 1.Appointment letters<br>2.Implementation Plan<br>3.Progress reports<br>4.Practical Completion Certificate                           | Director Technical Services |
| 3.3.1.4/1 | No. of KM of gravel roads rehabilitated                                   | Road's rehabilitation                   | Nil                                                      |                                                                        | 30 km of gravel roads rehabilitated at Bilitane, Luvuwani and Mdeni)  | Nil                                                                   | 8 km of gravel roads rehabilitated at Bilitane to Ngencu             | 6 km of gravel roads rehabilitated at Mdeni to Tabase Mission        | 16 km of gravel roads rehabilitated at Mdeni to Tabase Mission       |        | 1.Appointment letters<br>2.Implementation Plan<br>3.Progress reports<br>4.Practical Completion Certificate                           | Director Technical Services |
| 3.3.1.5   | % Completion on construction of Tyeni to Mbozisa Bridge                   | Bridge construction                     | Construction of 2 bridges                                | 100% Completion on construction of Tyeni to Mbozisa Bridge             | -                                                                     | Procurement of a Contractor                                           | 30% Completion on construction of Tyeni to Mbozisa Bridge            | 60% Completion on construction of Tyeni to Mbozisa Bridge            | 100% Completion on construction of Tyeni to Mbozisa Bridge           |        | 1.Appointment letter<br>2.Progress reports<br>3.Practical completion certificate                                                     | Director Technical Services |
| 3.3.1.5/1 | % Progress on the construction of Baziya Bridge                           | Bridge construction                     | Construction of 2 bridges                                | 100% Progress on the construction of Baziya Bridge                     | 50% Progress on the construction of Baziya Bridge                     | N/A                                                                   | Procurement of contractor                                            | 25% Progress on the construction of Baziya Bridge                    | 50% Progress on the construction of Baziya Bridge                    |        | 1.Appointment letter<br>2.Progress reports                                                                                           | Director Technical Services |
| 3.3.1.9   | No. of households connected to the grid                                   | Connection of households in maiden farm | Nil                                                      | 180 households connected to the grid in maiden farm                    | 165 households connected to the grid in maiden farm                   | Procurement of contractor and construction of MV & LV infrastructure. | Construction of MV & LV infrastructure                               | 65 households connected to the grid in maiden farm                   | 100 households connected to the grid in maiden farm                  | R3.1m  | 1.Appointment letters<br>2.Implementation Plan<br>3.Progress reports<br>4. Meter Movement Form<br>5.Practical Completion Certificate | Director Technical Services |

|                                                              |                                                                        |                                |                                                          |                                                                    |                                          |                                                         |                                                         |                                                         |                                                         |               |                                                                                                                |                             |
|--------------------------------------------------------------|------------------------------------------------------------------------|--------------------------------|----------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------|-----------------------------|
| 3.3.1.10                                                     | No. of transformers installed                                          | Installation of transformer    | Approved designs                                         | 1 transformer bay installed at Thornhill substation                | -                                        | Construction of foundations                             | Construction work                                       | Construction work                                       | 1 transformer bay installed at Thornhill substation     | R7.5M         | 1. Progress report<br>2. Practical completion certificate                                                      | Director Technical Services |
| 3.3.1.11                                                     | No. of Customers serviced                                              | Servicing of customers         | 10000 customers serviced                                 | -                                                                  | 10000 customers serviced                 | 2500 customers serviced                                 | 2500 customers serviced                                 | 2500 customers serviced                                 | 2500 customers serviced                                 | N/A           | 1. Job cards<br>2. Monthly call Centre reports                                                                 | Director Technical Services |
| 3.3.1.13                                                     | No. of meters inspected within KSD                                     | Inspection of Meters           | 1200 meters inspected within KSD                         | 1200 meters inspected within KSD                                   | -                                        | 300 meters inspected within KSD                         | 300 meters inspected within KSD                         | 300 meters inspected within KSD                         | 300 meters inspected within KSD                         | R4 801 366    | 1. Implementation Plan<br>2. Job cards<br>3. Assessment reports                                                | Director Technical Services |
| 3.3.1.14                                                     | No. of intersections of Traffic lights maintained in Mthatha quarterly | Maintenance of Traffic lights  | 29 intersections of traffic lights maintained in Mthatha | 29 intersections of traffic lights maintained in Mthatha quarterly | -                                        | 29 intersections of traffic lights maintained quarterly | 29 intersections of traffic lights maintained quarterly | 29 intersections of traffic lights maintained quarterly | 29 intersections of traffic lights maintained quarterly | R2 092 536    | 1. Implementation Plan<br>2. Job cards<br>3. Maintenance reports                                               | Director Technical Services |
| 3.3.1.15                                                     | No. of public lights maintained within KSD                             | Maintenance of public lights.  | 2000 public lights maintained within KSD                 | 2000 public lights maintained within KSD                           | 1700 public lights maintained within KSD | 500 public lights maintained within KSD                 | 430 public lights maintained within KSD                 | 270 public lights maintained within KSD                 | 270 public lights maintained within KSD                 | R330 930      | 1. Implementation Plan<br>2. Job cards<br>3. Maintenance reports                                               | Director Technical Services |
| 3.3.1.16                                                     | No. of Community Halls constructed                                     | Construction of Community Hall | 1 Community Hall                                         | 1 Community Hall constructed (Silverton Community Hall)            | -                                        | Appointment of contractors                              | Construction work                                       | Construction work                                       | 1 Community Hall constructed                            | R3 829 463,68 | 1. Appointment letters<br>2. Implementation Plan<br>3. Progress reports<br>4. Practical completion certificate | Director Technical Services |
| Provision and maintenance of municipal facilities within KSD |                                                                        |                                |                                                          |                                                                    |                                          |                                                         |                                                         |                                                         |                                                         |               |                                                                                                                |                             |

|                                                                                                                                   |           |                                                        |                                                     |                                            |                                               |                                                          |                                                         |                                                         |                                                            |                                                            |                  |                                                                                                              |                             |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------------------------------|-----------------------------------------------------|--------------------------------------------|-----------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------|-----------------------------|
| Small Business Development                                                                                                        | 3.3.1.17  | No. of municipal facilities constructed                | Construction of municipal facilities                | Approved designs                           | 1 DLTC constructed (Mqanduli)                 | -                                                        | Construction of Mqanduli DLTC                           | Construction of Mqanduli DLTC                           | Construction of Mqanduli DLTC                              | 1 DLTC constructed (Mqanduli)                              | R19m             | 1.Appointment letters<br>2.Implementation Plan<br>3.Progress reports<br>4.Practical completion certificate   | Director Technical Services |
|                                                                                                                                   | 3.3.1.18  | No. of municipal facilities maintained                 | Maintenance of municipal facilities                 | Existing municipal facilities              | 4 municipal facilities maintained within KSD  | -                                                        | 1 municipal facility maintained within KSD              | 1 municipal facilities maintained within KSD            | 1 municipal facility maintained within KSD                 | municipal facility maintained within KSD                   | R2.6m            | 1.Assessment reports<br>2.Maintenance Plan<br>3.Monthly Reports<br>4.Jobs cards<br>5.Completion certificates | Director Technical Services |
|                                                                                                                                   | 3.3.2.3/1 | % Progress on the refurbishment of the Ntozonke Market | Refurbishment of the Ntozonke Market                | Old Ntozonke market                        | N/A                                           | 60% Progress on the Refurbishment of the Ntozonke Market | N/A                                                     | N/A                                                     | 30% completion of the Refurbishment of the Ntozonke Market | 60% completion of the Refurbishment of the Ntozonke Market | R11 700 000      | 1. Progress Reports                                                                                          | Director Technical Services |
| <b>KPA: FINANCIAL VIABILITY AND MANAGEMENT</b>                                                                                    |           |                                                        |                                                     |                                            |                                               |                                                          |                                                         |                                                         |                                                            |                                                            |                  |                                                                                                              |                             |
| <b>IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023</b> |           |                                                        |                                                     |                                            |                                               |                                                          |                                                         |                                                         |                                                            |                                                            |                  |                                                                                                              |                             |
| IDP STRATEGY                                                                                                                      | KPI NO.   | KPI                                                    | PROJECT NAME                                        | BASELINE 2021/2022                         | ANNUAL TARGET 2022/2023                       | REVISED ANNUAL TARGET 2022/23                            | Q1                                                      | Q2                                                      | Q3                                                         | Q4                                                         | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                     | CUSTODIAN                   |
| Improve efficiencies in management of financial resources                                                                         | 3.3.3.2/1 | % Of financial recovery plan targets actioned          | Implementation of Financial Recovery Plan/ Strategy | Financial Recovery Plan adopted in 2020/21 | 100% financial recovery plan targets actioned | -                                                        | 100% financial recovery plan quarterly targets actioned | 100% financial recovery plan quarterly targets actioned | 100% financial recovery plan quarterly targets actioned    | 100% financial recovery plan quarterly targets actioned    | N/A              | 1. Implementation Plan<br>2. Departmental reports,<br>3. Minutes of MAYCO<br>4. council Minutes              | Director Technical Services |

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023**

| IDP STRATEGY                                                                      | KPI NO.  | KPI                                                 | PROJECT NAME           | BASELINE 2021/2022                | ANNUAL TARGET 2022/2023                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE     | CUSTODIAN                   |
|-----------------------------------------------------------------------------------|----------|-----------------------------------------------------|------------------------|-----------------------------------|--------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------|------------------------------|-----------------------------|
| Promote good governance by providing efficient administrative support to council. | 3.3.5.73 | % of response to issues raised in the Risk Register | Risk Management        | Risk register                     | 100% response to issues raised in the Risk Register                | -                             | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | N/A              | 1. Report on Risk Register   | Director Technical Services |
|                                                                                   | 3.3.5.74 | % of Auditor General's audit findings resolved      | Audit                  | Audit report<br>Audit Action Plan | 100% Auditor General's audit findings resolved as per Audit Action | -                             | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A              | 1. Audit Action Plan Reports | Director Technical Services |
|                                                                                   | 3.3.5.75 | % of Internal audit findings resolved               | Resolution of findings | Internal Audit Action Plan        | 100% Internal audit findings resolved as per Audit Action Plan     | -                             | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | N/A              | 1. Internal Audit Report     | Director Technical Services |

**KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023**

| IDP STRATEGY                                                                                              | KPI NO. | KPI                                                                     | PROJECT NAME                         | BASELINE 2021/2022                                           | ANNUAL TARGET 2022/2023                                | REVISED ANNUAL TARGET 2022/23 | Q1                                                     | Q2  | Q3  | Q4  | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                  | CUSTODIAN                   |
|-----------------------------------------------------------------------------------------------------------|---------|-------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------------|--------------------------------------------------------|-------------------------------|--------------------------------------------------------|-----|-----|-----|------------------|-------------------------------------------------------------------------------------------|-----------------------------|
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6 | No. of Departmental Management staff with signed performance agreements | Conclusion of performance Agreements | Signed Performance Agreements, Performance management Policy | 1 GM and 4 Managers with signed Performance Agreements | -                             | 1 GM and 4 Managers with signed Performance Agreements | N/A | N/A | N/A | N/A              | 1. Memos<br>2. Performance Agreements.<br>3. Departmental minutes<br>4. Operational plans | Director Technical Services |

|                                                                                                           |         |                                                                    |                                               |     |                                                                         |   |                                    |                                                                                             |                                                                                            |                                                                                            |     |                                                                                                           |                             |
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| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.7 | No. of employees below Managers with signed performance agreements | Cascading of Performance Management System    | NIL | 37 Employees below managers with signed performance agreements (T15-T8) | - | 37 Employees below managers on PMS | N/A                                                                                         | N/A                                                                                        | N/A                                                                                        | N/A | 1.Memos<br>2.Signed Performance/ Accountable Agreements<br>3.Sectional minutes<br>4.Operational plans     | Director Technical Services |
|                                                                                                           | 3.3.4.8 | No. of Reviews of employees on performance agreements conducted    | Performance Management Assessment and reviews | NIL | 3 Reviews of employees on performance agreements conducted              | - | N/A                                | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2 <sup>nd</sup> quarter review) | 1 Review of employees on performance agreements conducted (3 <sup>rd</sup> quarter review) | N/A | 1.Circulars<br>2.Memos<br>3.Performance assessment schedule reports<br>4.Performance Assessments reports. | Director Technical Services |

## Human Settlements

| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT                                        |          |                                                              |                                           |                                                        |                                                              |                                                             |                                                             |                                                             |                                                             |                                                             |                  |                                                                                   |                            |
|-------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------|----------------------------|
| IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2023                 |          |                                                              |                                           |                                                        |                                                              |                                                             |                                                             |                                                             |                                                             |                                                             |                  |                                                                                   |                            |
| IDP STRATEGY                                                                                    | KPI NO.  | KPI                                                          | PROJECT NAME                              | BASELINE 2021/2022                                     | ANNUAL TARGET 2022/2023                                      | REVISED ANNUAL TARGET 2022/23                               | Q1                                                          | Q2                                                          | Q3                                                          | Q4                                                          | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                          | CUSTODIAN                  |
| Housing Construction                                                                            | 3.3.1.19 | No. of houses constructed.                                   | Construction of houses.                   | 491 Subsidy houses completed                           | 875 houses constructed.                                      | 736 houses constructed.                                     | 218 housing units                                           | 218 housing units                                           | 200 housing units                                           | 100 housing units                                           | R99.4m           | 1.Payment Certificates<br>2.Final Unit Report<br>3.Hand over certificates         | Director Human Settlements |
| Housing Co-ordination                                                                           | 3.3.1.21 | No. of Housing Forum Meetings held                           | Sitting of Housing Forum Meetings         | 4 Housing Forum Meetings held.                         | 4 Housing Forum meetings held                                | -                                                           | 1 Housing Forum meeting held                                | 1 Housing Forum meetings held                               | 1 Housing Forum meeting held                                | 1 Housing Forum meeting held                                | N/A              | 1.Attendance register<br>2.Minutes of the meetings                                | Director Human Settlements |
| KPA: SPATIAL PLANNING                                                                           |          |                                                              |                                           |                                                        |                                                              |                                                             |                                                             |                                                             |                                                             |                                                             |                  |                                                                                   |                            |
| SPATIAL DEVELOPMENT & FORWARDING PLANNING FOR SUSTAINABLE LAND USE FOR COMMUNITIES BY JUNE 2022 |          |                                                              |                                           |                                                        |                                                              |                                                             |                                                             |                                                             |                                                             |                                                             |                  |                                                                                   |                            |
| Spatial Planning Future                                                                         | 3.3.1.22 | % Completion of reviewal of LSDF for Mqanduli – Viedgesville | Reviewal LSDF for Mqanduli – Viedgesville | Approved western Umthatha & Mqanduli Viedgesville LSDF | 100% Completion Reviewal of LSDF for Mqanduli – Viedgesville | 75% Completion Reviewal of LSDF for Mqanduli – Viedgesville | 25% Completion Reviewal of LSDF for Mqanduli – Viedgesville | 50% Completion Reviewal of LSDF for Mqanduli – Viedgesville | 60% Completion Reviewal of LSDF for Mqanduli – Viedgesville | 75% Completion Reviewal of LSDF for Mqanduli – Viedgesville | R800 000         | 1.Strategies Report<br>2.Draft LSDF                                               | Director Human Settlements |
|                                                                                                 | 3.3.1.23 | % Completion of the Land Audit Study                         | Completion of Land Audit Study            | Nil                                                    | 100 % Completion of the Land Audit Study                     | -                                                           | Nil                                                         | 75% completion of the Land Audit Study                      | Nil                                                         | 100% completion of the Land Audit Study                     | R400 000         | 1.Approved Land Audit Study                                                       | Director Human Settlements |
|                                                                                                 | 3.3.1.24 | % Completion of the Planning and Survey Projects             | Planning and Survey Projects              | Nil                                                    | 100% Completion of Planning and Survey Projects              | -                                                           | 25% completion of planning and survey projects              | 50% completion of planning and survey projects              | 75% completion of planning and survey projects by           | 100% completion of planning and survey projects by          | R1 600 000       | 1.Draft Layout Plan<br>2.Advertisement notice of the Planning and Survey Projects | Director Human Settlements |

|                         |          |                                                  |                                          |                     |                                                     |   |                                                    |                                                    |                                                    |                                                     |            |                                  |                            |
|-------------------------|----------|--------------------------------------------------|------------------------------------------|---------------------|-----------------------------------------------------|---|----------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------------------------------|------------|----------------------------------|----------------------------|
| Future Spatial Planning | 3.3.1.25 | % Completion in the development of precinct plan | Completion of Precinct Plans Development | Draft Buwa Precinct | 100% Completion in the development of precinct plan | - | 25% Completion in the development of precinct plan | 50% Completion in the development of precinct plan | 75% Completion in the development of precinct plan | 100% Completion in the development of precinct plan | R1 100 000 | 1.Approved Precinct Plans Report | Director Human Settlements |
|-------------------------|----------|--------------------------------------------------|------------------------------------------|---------------------|-----------------------------------------------------|---|----------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-----------------------------------------------------|------------|----------------------------------|----------------------------|

| KPA: FINANCIAL VIABILITY AND MANAGEMENT                                                                                    |          |                                                                       |                                                        |                                                  |                                                                           |                                                     |                                                                          |                                                                          |                                                                          |                                                                          |                  |                                                                                         |                            |
|----------------------------------------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------|----------------------------|
| IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023 |          |                                                                       |                                                        |                                                  |                                                                           |                                                     |                                                                          |                                                                          |                                                                          |                                                                          |                  |                                                                                         |                            |
| IDP STRATEGY                                                                                                               | KPI NO.  | KPI                                                                   | PROJECT NAME                                           | BASELINE 2021/2022                               | ANNUAL TARGET 2022/2023                                                   | REVISED ANNUAL TARGET 2022/23                       | Q1                                                                       | Q2                                                                       | Q3                                                                       | Q4                                                                       | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                | CUSTODIAN                  |
| Property Management                                                                                                        | 3.3.3.14 | No. of Title deeds registered                                         | Transfer of Council Properties                         | 6 482 title deeds issued                         | 370 Title Deeds registered                                                | 294 Title Deeds registered                          | 92 Title Deeds registered                                                | 92 Title Deeds registered                                                | 70 Title Deeds registered                                                | 40 Title Deeds registered                                                | DOHS grant       | 1.Schedule of Title deeds                                                               | Director Human Settlements |
| Property Management                                                                                                        | 3.3.3.15 | % Completion of leasing of Strategic Land Parcels                     | Leasing of Strategic Land Parcels                      | New                                              | 100% Completion of leasing of Strategic Land Parcels                      | 75% Completion of leasing of Strategic Land Parcels | 25% Completion of leasing of Strategic Land Parcels                      | 50% Completion of leasing of Strategic Land Parcels                      | 60% Completion of leasing of Strategic Land Parcels                      | 75% Completion of leasing of Strategic Land Parcels                      | Revenue          | 1.Signed Lease Agreement                                                                | Director Human Settlements |
| Building Control                                                                                                           | 3.3.3.16 | % Processing of all received Building Plans                           | Processing of Building Plans applications.             | 99% of the received building plans processed.    | 99% processing of all received Building Plans                             | -                                                   | 99% processing of all received Building Plans                            | 99% processing of all received Building Plans                            | 99% processing of all received Building Plans                            | 99% processing of all received Building Plans                            | Revenue          | 1.Building Plan Register<br>2.Notification of Approvals                                 | Director Human Settlements |
| Outdoor Advertising management                                                                                             | 3.3.3.17 | % Processing of the received Outdoor Advertising Signage Applications | Processing of Outdoor Advertising Signage Applications | Outdoor Advertising Signs audit report completed | 100 % Processing of the received Outdoor Advertising Signage Applications | -                                                   | 100% Processing of the received Outdoor Advertising Signage Applications | 100% Processing of the received Outdoor Advertising Signage Applications | 100% Processing of the received Outdoor Advertising Signage Applications | 100% Processing of the received Outdoor Advertising Signage Applications | Revenue          | 1.Outdoor Advertising signage<br>2.Applications Register<br>3.Notification of Approvals | Director Human Settlements |

|                                                                                            |           |                                                                                             |                                                     |                                            |                                                                                           |                                                                                          |                                                                                 |                                                                                 |                                                                                 |                                                                                 |                  |                                                                                               |                            |
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| Improve efficiencies in management of financial resources                                  | 3.3.3.2/1 | % of financial recovery plan targets actioned                                               | Implementation of Financial Recovery Plan/ Strategy | Financial Recovery Plan adopted in 2020/21 | 100% financial recovery plan targets actioned                                             | -                                                                                        | 100% financial recovery plan quarterly targets actioned                         | 100% financial recovery plan quarterly targets actioned                         | 100% financial recovery plan quarterly targets actioned                         | 100% financial recovery plan quarterly targets actioned                         | N/A              | 1.Implementation Plan<br>2.Departmental reports,<br>3. Minutes of MAYCO<br>4. council Minutes | Director Human Settlements |
| KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION                                                |           |                                                                                             |                                                     |                                            |                                                                                           |                                                                                          |                                                                                 |                                                                                 |                                                                                 |                                                                                 |                  |                                                                                               |                            |
| IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023 |           |                                                                                             |                                                     |                                            |                                                                                           |                                                                                          |                                                                                 |                                                                                 |                                                                                 |                                                                                 |                  |                                                                                               |                            |
| IDP STRATEGY                                                                               | KPI NO.   | KPI                                                                                         | PROJECT NAME                                        | BASELINE 2021/2022                         | ANNUAL TARGET 2022/2023                                                                   | REVISED ANNUAL TARGET 2022/23                                                            | Q1                                                                              | Q2                                                                              | Q3                                                                              | Q4                                                                              | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                      | CUSTODIAN                  |
| Development of By-laws                                                                     | 3.3.5.44  | % completion on the preparation of the Fencing By-Law                                       | Development of By – Laws                            | New                                        | 100% completion on preparation of the Fencing By-Law                                      | 75% completion on preparation of the Fencing By-Law                                      | 25% completion on preparation of the Fencing By-Law                             | 50% completion on preparation of the Fencing By-Law                             | 60% completion on preparation of the Fencing By-Law                             | 75% completion on preparation of the Fencing By-Law                             | Revenue          | 1.Draft Fencing by-law                                                                        | Director Human Settlements |
| Development of By-laws                                                                     | 3.3.5.45  | % completion on the preparations of the Abandoned, Dilapidated and Unightly Building By-law | Development of By – Laws                            | New                                        | 100% completion on preparation of the Abandoned, Dilapidated and Unightly Building By-law | 75% completion on preparation of the Abandoned, Dilapidated and Unightly Building By-law | 25% completion on preparation of the Abandoned, Dilapidated and Unightly By-law | 50% completion on preparation of the Abandoned, Dilapidated and Unightly By-law | 60% completion on preparation of the Abandoned, Dilapidated and Unightly By-law | 75% completion on preparation of the Abandoned, Dilapidated and Unightly By-law | Revenue          | 1.Draft Abandoned, Dilapidated and Unightly Building by-law                                   | Director Human Settlements |
| Development of By-laws                                                                     | 3.3.5.46  | % completion on the preparation of the Land Invasion By-law                                 | Development of By – Laws                            | New                                        | 100% completion on preparation of the Land Invasion By-law                                | 75% completion on preparation of the Land Invasion By-law                                | 25% completion on preparation of the Land Invasion By-law                       | 50% completion on preparation of the Land Invasion By-law                       | 60% completion on preparation of the Land Invasion By-law                       | 75% completion on preparation of the Land Invasion By-law                       | Revenue          | 1.Draft Land Invasion By-law                                                                  | Director Human Settlements |

|                                                                                                           |                |                                                                         |                                            |                                                              |                                                                         |                                      |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                         |                                                                                                           |                            |
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| Promote good governance by providing efficient administrative support to council                          | 3.3.5.73       | % of response to issues raised in the Risk Register                     | Risk Management                            | Risk register                                                | 100% response to issues raised in the Risk Register                     | --                                   | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | N/A                     | 1. Report on Risk Register                                                                                | Director Human Settlements |
|                                                                                                           | 3.3.5.74       | % of Auditor General's audit findings resolved                          | Audit                                      | Audit report<br>Audit Action Plan                            | 100% Auditor General's audit findings resolved as per Audit Action      | -                                    | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A                     | 1. Audit Action Plan Reports                                                                              | Director Human Settlements |
|                                                                                                           | 3.3.5.75       | % of Internal audit findings resolved                                   | Resolution of findings                     | Internal Audit Action Plan                                   | 100% Internal audit findings resolved as per Audit Action Plan by       | -                                    | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | N/A                     | 1. Internal Audit Report                                                                                  | Director Human Settlements |
|                                                                                                           |                |                                                                         |                                            |                                                              |                                                                         |                                      |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                         |                                                                                                           |                            |
| <b>KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>                                   |                |                                                                         |                                            |                                                              |                                                                         |                                      |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                         |                                                                                                           |                            |
| <b>IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023</b>  |                |                                                                         |                                            |                                                              |                                                                         |                                      |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                         |                                                                                                           |                            |
| <b>IDP STRATEGY</b>                                                                                       | <b>KPI NO.</b> | <b>KPI</b>                                                              | <b>PROJECT NAME</b>                        | <b>BASELINE 2021/2022</b>                                    | <b>ANNUAL TARGET 2022/2023</b>                                          | <b>REVISED ANNUAL TARGET 2022/23</b> | <b>Q1</b>                                                                         | <b>Q2</b>                                                                         | <b>Q3</b>                                                                         | <b>Q4</b>                                                                         | <b>BUDGET 2022/2023</b> | <b>MEASUREMENT SOURCE / POE</b>                                                                           | <b>CUSTODIAN</b>           |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6        | No. of Departmental Management staff with signed performance agreements | Conclusion of performance Agreements       | Signed Performance Agreements, Performance management Policy | 1 GM and 1 Managers with signed Performance Agreements                  | -                                    | 1 GM and 1 Managers with signed Performance Agreements                            | N/A                                                                               | N/A                                                                               | N/A                                                                               | N/A                     | 1. Memos<br>2. Performance Agreements.<br>3. Departmental minutes<br>4. Operational plans                 | Director Human Settlements |
|                                                                                                           | 3.3.4.7        | No. of employees below Managers with signed performance agreements      | Cascading of Performance Management System | NIL                                                          | 10 Employees below managers with signed performance agreements (T15-T8) | -                                    | 10 Employees below managers on PMS                                                | N/A                                                                               | N/A                                                                               | N/A                                                                               | N/A                     | 1. Memos<br>2. Signed Performance/ Accountable Agreements<br>3. Sectional minutes<br>4. Operational plans | Director Human Settlements |

|                                                                                                           |         |                                                                 |                                               |     |                                                            |   |     |                                                                                             |                                                                                |                                                                                |     |                                                                                                                             |                            |
|-----------------------------------------------------------------------------------------------------------|---------|-----------------------------------------------------------------|-----------------------------------------------|-----|------------------------------------------------------------|---|-----|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----|-----------------------------------------------------------------------------------------------------------------------------|----------------------------|
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.8 | No. of Reviews of employees on performance agreements conducted | Performance Management Assessment and reviews | NIL | 3 Reviews of employees on performance agreements conducted | - | N/A | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2nd quarter review) | 1 Review of employees on performance agreements conducted (3rd quarter review) | N/A | 1.Circulars<br>2.Memos<br>3.Performance assessment schedule<br>4.Performance reports<br>5. Performance Assessments reports. | Director Human Settlements |
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## Legend

| No. | Project Name                                                                                                                                                                                                    | Target % and Description                                 |                                                              |                                                                       |                                                                   |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------|
|     |                                                                                                                                                                                                                 | 25%                                                      | 50%                                                          | 75%                                                                   | 100%                                                              |
| 1.  | Preparation of the Land Audit Study                                                                                                                                                                             | Inception Report Completed                               | Situational Analysis Report Completed                        | Draft Land Audit Report Completed                                     | Final Land Audit Study Completed                                  |
| 2.  | Planning and Survey Projects for:-<br>1. Mqanduli West Middle Income 500 Units,<br>2. 200 Mqanduli Business sites<br>3.. Sub-division and Rezoning of Municipal Properties (Basil Read, Ngangelizwe & erf 2052, | Inception Report Completed                               | Draft Layout Plan Completed                                  | Draft Layout Submitted and Public Participation                       | Advertisement of the Planning and Survey Projects                 |
| 3.  | Completion in the Development of Precinct Plan for :-<br>1. Mapuzi Government Precinct<br>2. Airport SEZ Precinct<br>3.. Ngangelizwe Precinct                                                                   | Inception Report Completed                               | Situational Analysis and Strategies Report Completed         | Draft Precinct Plans Report Completed                                 | Submission of final Precinct Plans report to Council for Adoption |
| 4.  | Reviewal of LSDF for Mqanduli - Viedgesville LSDF                                                                                                                                                               | Inception Report Completed                               | Situational Analysis and Strategies Report Completed         | Strategies Report of LSDF for Mqanduli – Viedgesville Completed       |                                                                   |
| 5.  | Leasing of Strategic Land Parcel                                                                                                                                                                                | Identification of Strategic Land Parcel Report Completed | Identified Strategic Land Parcel Report to Council Completed | Advertise / Procurement process                                       |                                                                   |
| 6.  | Preparation of Fencing and Fences By-law                                                                                                                                                                        | Draft By-law Completed                                   | Draft By-law adopted by Council                              | Final Draft Bylaw advertisement for public participation and comments |                                                                   |
| 7.  | Preparation of Abandoned, Dilapidated and Unsanitary Buildings By-law                                                                                                                                           | Draft By-law Completed                                   | Draft By-law adopted by Council                              | Final Draft Bylaw advertisement for public participation and comments |                                                                   |
| 8.  | Preparation of Land Invasion By-law                                                                                                                                                                             | Draft By-law Completed                                   | Draft By-law Adopted by Council                              | Draft By-law Completed                                                |                                                                   |

## Community Services

### KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

| IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023 |            |                                                                              |                                           |                                                                    |                                                                           |                                                                    |                                                                           |                                                                           |                                                                             |                                                                           |                                                                                                         |                                                                                                                                |                             |
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| IDP STRATEGY                                                                          | KPI NO.    | KPI                                                                          | PROJECT NAME                              | BASELINE 2021/2022                                                 | ANNUAL TARGET 2022/2023                                                   | REVISED ANNUAL TARGET 2022/23                                      | Q1                                                                        | Q2                                                                        | Q3                                                                          | Q4                                                                        | BUDGET 2022/2023                                                                                        | MEASUREMENT SOURCE / POE                                                                                                       | CUSTODIAN                   |
| Integrated Waste Management Plan                                                      | 3.3.1.26   | No. of Integrated Waste Management Plans reviewed                            | Integrated Waste Management Plan          | 2017-2022 Approved IWMP                                            | 1 Integrated Waste Management Plan reviewed                               | -                                                                  | N/A                                                                       | N/A                                                                       | Appointment of Service Provider, Establishment of PSC, Situational Analysis | Needs and gaps analysis, Implementation on plan, Draft IWMP               | R199 999 (Professional Fees)                                                                            | 1.Appointment letter<br>2.Attendance Registers<br>3.Minutes of meetings<br>4.Draft Situational Analysis Report<br>5.Draft IWMP | Director Community Services |
| Increase access to refuse removal                                                     | 3.3.1.27   | No. of streets covered for refuse removal in billed households once per week | Refuse Removal                            | 537 streets in billed households once per week                     | 537 streets covered for refuse removal in billed households once per week | -                                                                  | 537 streets covered for refuse removal in billed households once per week | 537 streets covered for refuse removal in billed households once per week | 537 streets covered for refuse removal in billed households once per week   | 537 streets covered for refuse removal in billed households once per week | R4 642 029 Plastic Bags)<br><br>R1 277 006.50 (fuel & oil)<br><br>R62 803 016 Service Charges (Revenue) | 1.Signed Schedule<br>2.Monthly Reports<br>3.Map of Billable Households<br>4.Job Cards<br>5.Truck Tracking System Report        | Director Community Services |
| Increase access to refuse removal                                                     | 3.3.1.27/1 | No. of refuse removal points cleared in peri urban areas                     | Refuse Removal (Peri-urban)               | 22 Refuse Removal Points cleared once per week in Peri-Urban Areas | 22 Refuse Removal Points cleared in peri-urban areas once per week        | 24 Refuse Removal Points cleared in peri-urban areas once per week | 24 Refuse Removal Points cleared in peri-urban areas once per week        | 24 Refuse Removal Points cleared in peri-urban areas once per week        | 24 Refuse Removal Points cleared in peri-urban areas once per week          | 24 Refuse Removal Points cleared in peri-urban areas once per week        |                                                                                                         | 1.Signed Schedule<br>2.Monthly Reports<br>3.Job Cards<br>4.Truck Tracking System Report                                        | Director Community Services |
| Effective management of landfill sites                                                | 3.3.1.31   | No. of external landfill site audits facilitated                             | Mhatha, and Mqanduli Landfill site Audits | 4 landfill Audits conducted in 2021/2022                           | 4 external Landfill site Audits facilitated                               | -                                                                  | N/A                                                                       | 2 external Landfill site Audits facilitated                               | N/A                                                                         | 2 external Landfill site Audits facilitated                               | R300 685                                                                                                | 1.External Landfill Sites Audit Reports                                                                                        | Director: Community Service |

| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT                                                                |          |                                                                             |                                                     |                                                                        |                                                                           |                               |                                                 |                                                 |                                                |                                                |                                                |                                                                        |                                                                                                                                                    |
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| IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023                                   |          |                                                                             |                                                     |                                                                        |                                                                           |                               |                                                 |                                                 |                                                |                                                |                                                |                                                                        |                                                                                                                                                    |
| Effective management of landfill sites                                                                                  | 3.3.1.32 | No. of landfill sites maintained quarterly                                  | Maintenance of Mthatha, Mqanduli and Landfill Sites | Maintenance Plan developed and implemented in 2021/2022 financial year | 2 Landfill Sites maintained quarterly (Mthatha & Mqanduli Landfill Sites) | -                             | 2 Landfill Sites maintained quarterly           | 2 Landfill Site maintained quarterly            | 2 Landfill Sites maintained quarterly          | 2 Landfill Sites maintained quarterly          | 2 Landfill Sites maintained quarterly          | R1 114 655 (Fuel & Oil)                                                | 1.Maintenance Plan<br>2.Monthly reports<br>3.Job Cards.<br><br>Director: Community Services                                                        |
| Clearing of Illegal Dumps hot spot                                                                                      | 3.3.1.33 | No. of illegal dump hot spots cleared                                       | Clearing of illegal dumps                           | 14 illegal dumps hot spot cleared in 2021/2022 financial year          | 14 illegal Dumps hotspot cleared within KSDLM                             | -                             | 14 illegal dump hot spots cleared with in KDSLM | 14 illegal dump hot spots cleared with in KDSLM | 3 illegal dump hot spots cleared with in KDSLM | 3 illegal dump hot spots cleared with in KDSLM | 3 illegal dump hot spots cleared with in KDSLM | R250 000<br>R163 618 (Fuel Oil)                                        | 1.Implementation Plan<br>2.Monthly reports,<br>3.Job Cards<br>4. Pictures<br>5.Truck Tracking<br>System report<br><br>Director: Community Services |
| Ensure correct reporting South African waste information system (SAWIS)                                                 | 3.3.1.36 | No. of waste information reports captured to SAWIS                          | Waste information management system reporting       | 12 Waste Information reports captured on SAWIS in 2021/2022            | 12 waste information captured to SAWIS                                    | -                             | 3 waste information captured to SAWIS           | 3 waste information captured to SAWIS           | 3 waste information captured to SAWIS          | 3 waste information captured to SAWIS          | 3 waste information captured to SAWIS          | N/A                                                                    | 1.waste information reports<br><br>Director: Community Services                                                                                    |
| IDP OBJECTIVE: TO PROVIDE AND PROMOTE EFFECTIVE AND EFFICIENT WASTE MINIMISATION AND RECYCLING INITIATIVES BY JUNE 2023 |          |                                                                             |                                                     |                                                                        |                                                                           |                               |                                                 |                                                 |                                                |                                                |                                                |                                                                        |                                                                                                                                                    |
| IDP STRATEGY                                                                                                            | KPI NO.  | KPI                                                                         | PROJECT NAME                                        | BASELINE 2021/2022                                                     | ANNUAL TARGET 2022/2023                                                   | REVISED ANNUAL TARGET 2022/23 | Q1                                              | Q2                                              | Q3                                             | Q4                                             | BUDGET 2022/2023                               | MEASUREMENT SOURCE / POE                                               | CUSTODIAN                                                                                                                                          |
| Establishment of waste recycling facilities                                                                             | 3.3.1.38 | No. of meetings facilitated for establishment of waste recycling facilities | Waste recycling facilities                          | 1 waste recycling Facility                                             | 4 meetings facilitated for establishment of waste recycling facilities    | -                             | 1 meeting facilitated                           | 1 meeting facilitated                           | 1 meeting facilitated                          | 1 meeting facilitated                          | DEFF Funded Project                            | 1.Attendance Register<br>2.Minutes<br><br>Director: Community Services |                                                                                                                                                    |

| IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2023 |          |                                                           |                              |                                                      |                                                                                                  |                               |                                                                       |                                                                       |                                                                       |                                                                       |                      |                                                                       |                              |
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| IDP STRATEGY                                                                                                                   | KPI NO.  | KPI                                                       | PROJECT NAME                 | BASELINE 2021/2022                                   | ANNUAL TARGET 2022/2023                                                                          | REVISED ANNUAL TARGET 2022/23 | Q1                                                                    | Q2                                                                    | Q3                                                                    | Q4                                                                    | BUDGET 2022/2023     | MEASUREMENT SOURCE / POE                                              | CUSTODIAN                    |
| Beautification and maintenance of Parks and Beaches.                                                                           | 3.3.1.41 | No. of Parks maintained quarterly                         | Maintenance of Parks         | 4 Parks maintained                                   | 4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli)                            | -                             | 4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli) | 4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli) | 4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli) | 4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli) | N/A                  | 1.Maintenance Plan<br>2.Monthly Reports,<br>3.Pictures<br>4.Job Cards | Director: Community Services |
| Beautification and maintenance of Parks and Beaches.                                                                           | 3.3.1.42 | No. of Beaches cleaned quarterly                          | Cleaning of Beaches          | 2 Beaches cleaned                                    | 2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall)                                      | -                             | 2 Beaches cleaned (Coffee Bay & Hole in the wall)                     | 2 Beaches cleaned (Coffee Bay & Hole in the wall)                     | 2 Beaches cleaned (Coffee Bay & Hole in the wall)                     | 2 Beaches cleaned (Coffee Bay & Hole in the wall)                     | N/A                  | 1.Implementation plan<br>2.Monthly reports<br>3.Timesheets            | Director: Community Services |
| Maintenance of cemeteries                                                                                                      | 3.3.1.44 | No. of Cemeteries maintained quarterly                    | Maintenance of cemeteries    | 3 Cemeteries maintained                              | 3 Cemeteries maintained quarterly (Northcrest, Mqanduli and Mbude Cemetery/Sutton Main Cemetery) | -                             | 3 cemeteries maintained                                               | 3 cemeteries maintained                                               | 3 cemeteries maintained                                               | 3 cemeteries maintained.                                              | R100 000             | 1.Maintenance Plan<br>2.Job Cards<br>3.Pictures<br>4. Monthly Reports | Director: Community Services |
| Maintenance of sport facilities                                                                                                | 3.3.1.45 | No. of spots facilities maintained quarterly              | Facility management          | 2 Facilities maintained (Mthatha and Rotary Stadium) | 2 Sports Facilities maintained quarterly (Mthatha and Rotary Stadium)                            | -                             | 2 Sports Facilities maintained                                        | 2 Sports Facilities maintained                                        | 2 Sports Facilities maintained                                        | 2 Sports Facilities maintained                                        | R30 000 (Fuel & Oil) | 1.Maintenance Plan<br>2.Monthly Reports<br>3.Job Cards<br>4. Pictures | Director: Community Services |
| Management and maintenance of animal pounds.                                                                                   | 3.3.1.47 | Facilitate planning of Mqanduli Animal Pound by June 2023 | Maintenance of animal pounds | Fenced Mqanduli Pound                                | Facilitate planning of Mqanduli Animal Pound by June 2023                                        | -                             | N/a                                                                   | N/A                                                                   | Planning facilitated                                                  | Planning facilitated                                                  | N/A                  | 1.Planning Progress Reports                                           | Director: Community Services |

**IDP OBJECTIVE: TO PROMOTE RESPONSE STRATEGY TO CLIMATE CHANGE ADAPTATION AND ENERGY EFFICIENCY IN A SUSTAINABLE MANNER BY JUNE 2023**

| IDP STRATEGY                                     | KPI NO.  | KPI                                                | PROJECT NAME  | BASELINE 2021/2022                        | ANNUAL TARGET 2022/2023                       | REVISED ANNUAL TARGET 2022/23 | Q1                                            | Q2                                            | Q3                                            | Q4                                            | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                  | CUSTODIAN                    |
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| Energy efficiency demand side management project | 3.3.1.50 | No. of EEDSM steering committee meetings conducted | EEDSM project | Business plan approved and funded by DMRE | 4 EEDSM steering committee meetings conducted | -                             | 1 EEDSM steering committee meetings conducted | 1 EEDSM steering committee meetings conducted | 1 EEDSM steering committee meetings conducted | 1 EEDSM steering committee meetings conducted | R4 000 000       | 1.Attendance register<br>2.Minutes<br>3. Close-out report | Director: Community Services |

**KPA: LOCAL ECONOMIC DEVELOPMENT**

**IDP OBJECTIVE: TO IMPROVE LED GOVERNANCE BY JUNE 2023**

| IDP STRATEGY                      | KPI NO. | KPI                                             | PROJECT NAME                      | BASELINE 2021/2022                     | ANNUAL TARGET 2022/2023                     | REVISED ANNUAL TARGET 2022/23              | Q1                                       | Q2                                          | Q3                                         | Q4                                         | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                | CUSTODIAN                    |
|-----------------------------------|---------|-------------------------------------------------|-----------------------------------|----------------------------------------|---------------------------------------------|--------------------------------------------|------------------------------------------|---------------------------------------------|--------------------------------------------|--------------------------------------------|------------------|-------------------------------------------------------------------------|------------------------------|
| Cooperatives and SMMEs Engagement | 3.3.2.6 | No. of Cooperatives and SMMEs Engaged quarterly | Cooperatives and SMMEs engagement | 15 Cooperatives and SMMEs were engaged | 15 Cooperatives and SMMEs engaged quarterly | 3 Cooperatives and SMMEs engaged quarterly | Appointment of 15 Cooperatives and SMMEs | 15 Cooperatives and SMMEs engaged quarterly | 3 Cooperatives and SMMEs engaged quarterly | 3 Cooperatives and SMMEs engaged quarterly | N/A              | 1.Appointment Letters<br>2.Attendance Registers<br>3. Quarterly reports | Director: Community Services |

**KPA: FINANCIAL VIABILITY AND MANAGEMENT**

**TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023**

| Improve efficiencies in management of financial resources | 3.3.3.11 | % Improvement to the refuse removal billing | Billing for refuse removal | 162 business accounts or contracts for commercial refuse collection are billed | 40% improvement to the refuse removal billing | - | 10% improvement to the refuse removal billing | 10% improvement to the refuse removal billing | 10% improvement to the refuse removal billing | 10% improvement to the refuse removal billing | -3 047 100 | 1.Monthly reconciliations<br>2.Data cleansing report<br>3.S52d report | Director: Community Services |
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| Implement revenue recovery Plan                                                                   | 3.3.3.12  | No. of new contracts signed for commercial refuse removal                                | Billing for refuse removal                          | 106 Commercial Refuse Removal Contracts     | 28 new contracts signed for commercial refuse removal                                    | -                             | 7 new contracts signed for commercial refuse removal                | 7 new contracts signed for commercial refuse removal                | 7 new contracts signed for commercial refuse removal                | 7 new contracts signed for commercial refuse removal                | N/A              | 1.Signed Contracts                                                                  | Director: Community Services |
| Implement revenue recovery Plan                                                                   | 3.3.3.13  | Amount of revenue collected from commercial refuse removal and disposal at landfill site | Revenue enhancement                                 | R 136 000 collected at the landfill sites . | 2 000 000 revenue collected from commercial refuse removal and disposal at landfill site | 420 000 revenue collected     | 500 000 revenue collected                                           | 500 000 revenue collected                                           | 150 000 revenue collected                                           | 150 000 revenue collected                                           | Revenue          | 1.Billing Statement<br>2. Monthly Reports<br>3.Copy of Solid Waste Handling Permits | Director: Community Services |
| Improve efficiencies in management of financial resources                                         | 3.3.3.2/1 | % of financial recovery plan targets actioned                                            | Implementation of Financial Recovery Plan/ Strategy | Financial Recovery Plan adopted in 2020/21  | 100% financial recovery plan targets actioned                                            | -                             | 100% financial recovery plan quarterly targets actioned             | 100% financial recovery plan quarterly targets actioned             | 100% financial recovery plan quarterly targets actioned             | 100% financial recovery plan quarterly targets actioned             | N/A              | 1.Implementation Plan<br>2.Departmental reports                                     | Director: Community Services |
| <b>KPA: GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>                                            |           |                                                                                          |                                                     |                                             |                                                                                          |                               |                                                                     |                                                                     |                                                                     |                                                                     |                  |                                                                                     |                              |
| <b>IDP ODJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023</b> |           |                                                                                          |                                                     |                                             |                                                                                          |                               |                                                                     |                                                                     |                                                                     |                                                                     |                  |                                                                                     |                              |
| IDP STRATEGY                                                                                      | KPI NO.   | KPI                                                                                      | PROJECT NAME                                        | BASELINE 2021/2022                          | ANNUAL TARGET 2022/2023                                                                  | REVISED ANNUAL TARGET 2022/23 | Q1                                                                  | Q2                                                                  | Q3                                                                  | Q4                                                                  | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                            | CUSTODIAN                    |
| Promote good governance by providing efficient administrative support to council                  | 3.3.5.73  | % of response to issues raised in the Risk Register                                      | Risk Management                                     | Risk register                               | 100% response to issues raised in the Risk Register                                      | --                            | 100% response to issues raised in the Risk Register for the quarter | 100% response to issues raised in the Risk Register for the quarter | 100% response to issues raised in the Risk Register for the quarter | 100% response to issues raised in the Risk Register for the quarter | N/A              | 1.Report on Risk Register                                                           | Director: Community Services |

|                                                                                                           |          |                                                                            |                                        |                                                                               |                                                                         |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                       |                              |
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| Promote good governance by providing efficient administrative support to council.                         | 3.3.5.74 | % of Auditor General's audit findings resolved                             | Audit                                  | Audit report<br>Audit Action Plan                                             | 100% Auditor General's audit findings resolved as per Audit Action Plan | -                             | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A              | 1.Audit Action Plan Reports                                                           | Director: Community Services |
| Promote good governance by providing efficient administrative support to council.                         | 3.3.5.75 | % of Internal audit findings resolved                                      | Resolution of findings                 | Internal Audit Action Plan                                                    | 100% Internal audit findings resolved as per Audit Action Plan          | -                             | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | N/A              | 1.Internal Audit Report                                                               | Director: Community Services |
| Stakeholder engagement and public participation                                                           | 3.3.5.79 | No. of quarterly stakeholder engagement and public participation conducted | Civic Education and clean-up campaigns | 2 Stakeholder Adopt a street programme developed and launched by the Premier. | 4 quarterly Stakeholder Engagement and public participation conducted   | -                             | 1 quarterly Stakeholder Engagement and public participation conducted             | 1 quarterly Stakeholder Engagement and public participation conducted             | 1 quarterly Stakeholder Engagement and public participation conducted             | 1 quarterly Stakeholder Engagement and public participation conducted             | N/A              | 1.Attendance Registers<br>2.Pictures                                                  | Director: Community Services |
| KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                                          |          |                                                                            |                                        |                                                                               |                                                                         |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                       |                              |
| IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023         |          |                                                                            |                                        |                                                                               |                                                                         |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                       |                              |
| IDP STRATEGY                                                                                              | KPI NO.  | KPI                                                                        | PROJECT NAME                           | BASELINE 2021/2022                                                            | ANNUAL TARGET 2022/2023                                                 | REVISED ANNUAL TARGET 2022/23 | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                              | CUSTODIAN                    |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6  | No. of Departmental Management staff with signed performance agreements    | Conclusion of performance Agreements   | Signed Performance Agreements, Performance management Policy                  | 2 GM with signed Performance Agreements                                 | -                             | 2 GM with signed Performance Agreements                                           | N/A                                                                               | N/A                                                                               | N/A                                                                               | N/A              | 1.Memos<br>2.Performance Agreements.<br>3.Departmental minutes<br>4.Operational plans | Director: Community Services |

|                                                                                                           |                                                                    |                                               |     |                                                                         |   |                                    |                                                                                             |                                                                                |                                                                                |     |                                                                                                                                |                              |
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| 3.3.4.7                                                                                                   | No. of employees below Managers with signed performance agreements | Cascading of Performance Management System    | NIL | 34 Employees below managers with signed performance agreements (T15-T8) | - | 34 Employees below managers on PMS | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A | 1. Memos<br>2. Signed Performance/ Accountable Agreements<br>3. Sectional minutes<br>4. Operational plans                      | Director: Community Services |
| 3.3.4.8                                                                                                   | No. of Reviews of employees on performance agreements conducted    | Performance Management Assessment and reviews | NIL | 3 Reviews of employees on performance agreements conducted              | - | N/A                                | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2nd quarter review) | 1 Review of employees on performance agreements conducted (3rd quarter review) | N/A | 1. Circulars<br>2. Memos<br>3. Performance assessment schedule<br>4. Performance reports<br>5. Performance Assessments reports | Director: Community Services |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery |                                                                    |                                               |     |                                                                         |   |                                    |                                                                                             |                                                                                |                                                                                |     |                                                                                                                                |                              |

## Public Safety and Traffic Management

| KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT                                                                   |          |                                                            |                         |                          |                                                               |                               |                                                          |                                                          |                                                        |                                                          |                  |                                                                                |                        |
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| IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2023        |          |                                                            |                         |                          |                                                               |                               |                                                          |                                                          |                                                        |                                                          |                  |                                                                                |                        |
| IDP STRATEGY                                                                                                               | KPI NO.  | KPI                                                        | PROJECT NAME            | BASELINE 2021/2022       | ANNUAL TARGET 2022/2023                                       | REVISED ANNUAL TARGET 2022/23 | Q1                                                       | Q2                                                       | Q3                                                     | Q4                                                       | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                       | CUSTODIAN              |
| Strengthen and Improve Support Service function                                                                            | 3.3.1.53 | No. of KM of Roads marked                                  | Road Marking            | 50 KM of roads marked    | 100 KM of Roads marked                                        | 15 KM of Roads marked         | N/A                                                      | N/A                                                      | 5 KM of Roads Marked                                   | 10 KM of Roads Marked                                    | N/A              | 1.Road Marking Implementation Plan,<br>2.Job Cards,<br>3.Pictures<br>4.Reports | Director Public Safety |
| Strengthen and Improve Support Service function                                                                            | 3.3.1.54 | No. of Road Signs Installed                                | Road Signs Installation | 50 roads signs installed | 50 Roads signs installed                                      | 40 Roads signs installed      | 12 Road Signs installed                                  | 12 Road Signs installed                                  | 8 Road Signs installed                                 | 8 Road Signs installed                                   | N/A              | 1.Road Signs Implementation Plan<br>2.Job Cards<br>3.Pictures,<br>4.Reports    | Director Public Safety |
| KPA: FINANCIAL VIABILITY AND MANAGEMENT                                                                                    |          |                                                            |                         |                          |                                                               |                               |                                                          |                                                          |                                                        |                                                          |                  |                                                                                |                        |
| IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023 |          |                                                            |                         |                          |                                                               |                               |                                                          |                                                          |                                                        |                                                          |                  |                                                                                |                        |
| IDP STRATEGY                                                                                                               | KPI NO.  | KPI                                                        | PROJECT NAME            | BASELINE 2021/2022       | ANNUAL TARGET 2022/2023                                       | REVISED ANNUAL TARGET 2022/23 | Q1                                                       | Q2                                                       | Q3                                                     | Q4                                                       | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                       | CUSTODIAN              |
| Improve effectiveness in management of financial resources                                                                 | 3.3.3.19 | Amount of revenue collected from Traffic fines and vending | Revenue Collection      | R2 018 056 collected     | 1 500 000 of revenue collected from Traffic fines and vending | -                             | 375 000 revenue collected from Traffic fines and vending | 375 000 revenue collected from Traffic fines and vending | 375 000 revenue collected from fines and vending       | 375 000 revenue collected from Traffic fines and vending | Revenue          | 1.Ticket Register<br>2.Receipts                                                | Director Public Safety |
|                                                                                                                            | 3.3.3.20 | Amount of Revenue collected from flammable Permits issued  | Revenue Collection      |                          | 240 000 of revenue collected from flammable Permits issued    | -                             | 60 000 revenue collected from flammable Permits issued   | 60 000 revenue collected from flammable Permits issued   | 60 000 revenue collected from flammable Permits issued | 60 000 revenue collected from flammable Permits issued   | Revenue          | 1.Fire hydrant inspection sheet<br>2.Receipts                                  | Director Public Safety |

| IDP STRATEGY                                              | KPI NO.   | KPI                                                                         | PROJECT NAME                                        | BASELINE 2021/2022                                                       | ANNUAL TARGET 2022/2023                                                  | REVISED ANNUAL TARGET 2022/23                                            | Q1                                                                       | Q2                                                                       | Q3                                                                       | Q4                                                                       | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                       | CUSTODIAN              |
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|                                                           | 3.3.3.21  | No. of applications for vehicle licensing received, processed and issued    | Licensing of motor vehicles.                        | 55941 applications for vehicle licensing received, processed and issued. | 56 000 Applications for vehicle licensing received, processed and issued | -                                                                        | 14000 applications for vehicle licensing received, processed and issued  | 14000 applications for vehicle licensing received, processed and issued  | 14000 applications for vehicle licensing received, processed and issued  | 14000 applications for vehicle licensing received, processed and issued  | Revenue          | 1.RD321<br>2.RD323                                                                             | Director Public Safety |
|                                                           | 3.3.3.22  | No. of applications for driving licenses received, attended to and issued   | Testing of people for driving license               | 4785 applications for driving license received, attended to and issued   | 5025 applications for driving licenses attended to and issued            | -                                                                        | 1256 applications for driving licenses attended and issued               | 1257 applications for driving licenses attended and issued               | 1256 applications for driving licenses attended and issued               | 1256 applications for driving licenses attended and issued               | Revenue          | 1.RD321<br>2. RD323<br>3.R721                                                                  | Director Public Safety |
|                                                           | 3.3.3.23  | No. of applications for learner's licenses received, attended to and issued | Testing of people for learner's license.            | 6067 applications for learner's license received, attended to and issued | 6067 applications for learner's license received, attended to and issued | 4012 applications for learner's license received, attended to and issued | 1000 applications for learner's license received, attended to and issued | 1012 applications for learner's license received, attended to and issued | 1000 applications for learner's license received, attended to and issued | 1000 applications for learner's license received, attended to and issued | Revenue          | 1.RD321<br>2. RD323<br>3.R763                                                                  | Director Public Safety |
|                                                           | 3.3.3.24  | No. of vehicles tested for Road Worthy                                      | Testing of motor vehicles for roadworthy            | Recently reopened and functional VTS                                     | 1500 vehicles tested for road worth                                      | -                                                                        | 375 vehicles tested for roadworthy                                       | 375 vehicles tested for roadworthy                                       | 375 vehicles tested for roadworthy                                       | 375 vehicles tested for roadworthy                                       | Revenue          | 1.Progress Report                                                                              | Director Public Safety |
| Improve efficiencies in management of financial resources | 3.3.3.2/1 | % of financial recovery plan targets actioned                               | Implementation of Financial Recovery Plan/ Strategy | Financial Recovery Plan adopted in 2020/21                               | 100% financial recovery plan targets actioned                            | -                                                                        | 100% financial recovery plan targets actioned                            | 100% financial recovery plan targets actioned                            | 100% financial recovery plan targets actioned                            | 100% financial recovery plan targets actioned                            | N/A              | 1.Implementation Plan<br>2.Departmental reports,<br>3. Minutes of MAYCO<br>4. council Minutes. | Director Public Safety |

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT PUBLIC SAFETY SERVICES BY JUNE 2023**

| IDP STRATEGY                        | KPI NO.  | KPI                                                                         | PROJECT NAME                              | BASELINE 2021/2022                            | ANNUAL TARGET 2022/2023                                                 | REVISED ANNUAL TARGET 2022/23               | Q1                                                                     | Q2                                                                     | Q3                                                                     | Q4                                                                     | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                                            | CUSTODIAN              |
|-------------------------------------|----------|-----------------------------------------------------------------------------|-------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Adhere to Fire Management Standards | 3.3.5.47 | No. of fire safety awareness campaigns conducted in schools and communities | Fire Awareness Campaigns                  | 10 Fire awareness campaigns conducted         | 20 fire safety awareness campaigns conducted in Schools and Communities | -                                           | 5 fire safety awareness campaigns conducted in Schools and Communities | 5 fire safety awareness campaigns conducted in Schools and Communities | 5 fire safety awareness campaigns conducted in Schools and Communities | 5 fire safety awareness campaigns conducted in Schools and Communities | N/A              | 1. Fire Implementation Plan<br>2. Information Leaflets and Posters<br>3. Attendance register<br>4. Notice<br>5. Photos<br>6. Report | Director Public Safety |
| Adhere to Fire Management Standards | 3.3.5.48 | No. of days taken to scrutinize and recommend the building plans submitted. | scrutinization of business building plans | 98 building plans scrutinized and recommended | 5 days taken for scrutinization and recommendation of building plans    | -                                           | 5 days taken for scrutinization and recommendation of building plans   | 5 days taken for Scrutinization and recommendation of building plans   | 5 days taken for scrutinization and recommendation of building plans   | 5 days taken for scrutinization and recommendation of building plans   | N/A              | 1. Building Plan inspection sheet<br>2. Plans register                                                                              | Director Public Safety |
| Adhere to Fire Management Standards | 3.3.5.49 | No. of businesses inspected on flammable permits                            | Inspection of flammable Permits           | 60 flammable permits inspected                | 60 businesses inspected on flammable permits                            | -                                           | 15 businesses inspected on flammable permits                           | 15 businesses inspected on flammable permits                           | 15 businesses inspected on flammable permits                           | 15 businesses inspected on flammable permits                           | N/A              | 1. Inspection plan<br>2. Confirmation form<br>3. Report<br>4. Inspection sheets                                                     | Director Public Safety |
| Adhere to Fire Management Standards | 3.3.5.50 | No. of businesses issued with flammable permits                             | Issuing of Flammable Permits              | 60 flammable permits issued                   | 60 businesses issued with flammable permits                             | 40 businesses issued with flammable permits | 15 businesses issued with flammable permits                            | 15 businesses issued with flammable permits                            | 5 businesses issued with flammable permits                             | 5 businesses issued with flammable permits                             | N/A              | 1. Copy of fire flammable permits<br>2. Register<br>3. Inspection sheets                                                            | Director Public Safety |

|                                                              |           |                                                                          |                                                       |                                                                |                                                                              |   |                                                                     |                                                                     |                                                                     |     |                                                                                                                           |                        |
|--------------------------------------------------------------|-----------|--------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------|---|---------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------|------------------------|
| Adhere to Fire Management Standards                          | 3.3.5.51  | No. of businesses inspected and issued with fire compliance certificates | Inspection and issuing of fire compliance certificate | 66 businesses inspected and fire compliance certificate issued | 60 businesses inspected and issued with fire compliance certificate          | - | 15 businesses inspected and issued with fire compliance certificate | 15 businesses inspected and issued with fire compliance certificate | 15 businesses inspected and issued with fire compliance certificate | N/A | 1.Copy of Fire compliance certificate<br>2.Implementation plan<br>3.Report<br>4.Inspection sheet                          | Director Public Safety |
| Adhere to Fire Management Standards                          | 3.3.15.52 | No. of fire hydrants inspected and tested                                | Inspection and Testing of Fire Hydrants               | 341 fire hydrants tested                                       | 180 fire hydrants inspected and tested                                       | - | 45 fire hydrants inspected and tested                               | 45 fire hydrants inspected and tested                               | 45 fire hydrants inspected and tested                               | N/A | 1.Fire hydrant inspection sheet<br>2.Job card<br>3.Report                                                                 | Director Public Safety |
| Adhere to Fire Management Standards                          | 3.3.5.53  | No. of areas Covered on Audit of Fire Hydrants                           | Audit of Fire Hydrants                                | Nil                                                            | 4 areas Covered on Audit of Fire Hydrants (North, East, South and CBD Areas) | - | 1 area Covered on Audit of Fire Hydrants (North)                    | 1 area Covered on Audit of Fire Hydrants (East)                     | 1 area Covered on Audit of Fire Hydrants (South)                    | N/A | 1.Implementation Plan<br>2.Job card<br>3.Report                                                                           | Director Public Safety |
| Implement Disaster Management Plan                           | 3.3.5.55  | No. of Disaster Advisory Forum (DAF) meetings conducted                  | Disaster Advisory Forum Meetings                      | Disaster Advisory Forum                                        | 4 Disaster Advisory Forum Meetings conducted                                 | - | 4 Disaster Advisory Forum Meetings conducted                        | 4 Disaster Advisory Forum Meetings conducted                        | 4 Disaster Advisory Forum Meetings conducted                        | N/A | 1.Operational Plan<br>2.Attendance Registers<br>3.Report                                                                  | Director Public Safety |
| Implement Disaster Management Plan                           | 3.3.5.56  | No. of Awareness Campaigns conducted on disasters                        | Provision of immediate relief to all affected wards   | 5 Awareness Campaigns conducted                                | 8 Awareness Campaigns conducted on disasters                                 | - | 2 Awareness Campaigns conducted on disasters                        | 2 Awareness Campaigns conducted on disasters                        | 2 Awareness Campaigns conducted on disasters                        | N/A | 1.Disaster Implementation Plan<br>2.Notices<br>3. Information Leaflets and Posters<br>4. Attendance Registers<br>5.Photos | Director Public Safety |
| Monitor the implementation and execution of traffic services | 3.3.5.57  | No. of Tickets issued                                                    | Issuing of tickets                                    | 4091 tickets issued.                                           | 6000 Tickets issued                                                          | - | 1500 Tickets issued                                                 | 1500 Tickets issued                                                 | 1500 Tickets issued                                                 | N/A | 1.Tickets Register<br>2.Narrative report<br>3. S52d report                                                                | Director Public Safety |

|                                                                          |          |                                                                             |                                                              |                                                                       |                                                                         |   |                                                                             |                                                                         |                                                                         |                                                                         |          |                                                                                               |                        |
|--------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------|---|-----------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|----------|-----------------------------------------------------------------------------------------------|------------------------|
| Monitor and evaluate the accomplishment of ticket and summonses issuance | 3.3.5.58 | No. of roadblocks conducted and warrants of arrest executed                 | Conducting of roadblocks and execution of warrants of arrest | 250 warrants of arrest executed                                       | 05 roadblocks conducted and 60 warrants of arrest executed              | - | 2 Roadblock conducted and 15 warrants of arrest executed                    | 1 Roadblock conducted 15 warrants of arrest executed                    | 1 Roadblock conducted and 15 warrants of arrest executed                | 1 Roadblock conducted and 15 warrants of arrest executed                | N/A      | 1.Implementation plan<br>2. Register for warrant of arrest                                    | Director Public Safety |
| Strengthen and Improve Support Service function                          | 3.3.5.59 | No. of tickets captured                                                     | Capturing of tickets                                         | 1500 tickets captured                                                 | 6000 tickets captured                                                   | - | 1500 tickets captured                                                       | 1500 tickets captured                                                   | 1500 tickets captured                                                   | 1500 tickets captured                                                   | N/A      | 1.Ticket capturing spreadsheet<br>2.Report of tickets captured                                | Director Public Safety |
| Strengthen and Improve Support Service function                          | 3.3.5.60 | No. of parking management systems procured and installed                    | Parking Management System                                    | Lack of parking management system                                     | 1 Parking management system procured and installed                      | - | N/A                                                                         | Procurement of Service Provider                                         | Service Provider appointed and MOU signed                               | 1 functional parking management system                                  | R500 000 | 1.Advert<br>2. Appointment letter<br>3.Signed MOU<br>4.Narrative report<br>5.Close-out Report | Director Public Safety |
|                                                                          | 3.3.5.61 | Provision of the Municipal Court in the organogram by June 2023             | Municipal Court Establishment                                | Nil                                                                   | Provisions of the Municipal Court in the Organogram by June 2023        |   | Benchmarking exercise with identified municipalities across the EC Province | Engagements and Motivation for Inclusion of Municipal court component   | Budget consideration entered with BTO for Municipal Court components    | HR processes for recruitment of personnel resumes                       | N/A      | 1.Progress Reports                                                                            | Director Public Safety |
| Safeguarding of Municipal Properties                                     | 3.3.5.62 | No. of Road Safety Awareness Campaigns conducted on schools and communities | Road Safety Awareness Campaigns                              | 10 Schools and Community Awareness Campaigns on Road Safety conducted | 60 Road Safety Awareness Campaigns conducted on schools and communities | - | 15 Road Safety Awareness Campaigns conducted on schools and communities     | 15 Road Safety Awareness Campaigns conducted on schools and communities | 15 Road Safety Awareness Campaigns conducted on schools and communities | 15 Road Safety Awareness Campaigns conducted on schools and communities | N/A      | 1.Implementation plan<br>2.Attendance Register<br>3.Photos                                    | Director Public Safety |
| Safeguarding of Municipal Properties                                     | 3.3.5.63 | No. of Municipal Properties guarded                                         | Guarding of Municipal Sites                                  | 26 Municipal Properties guarded                                       | 30 Municipal Properties guarded                                         | - | 30 Municipal Properties Guarded                                             | 30 Municipal Properties Guarded                                         | 30 Municipal Properties Guarded                                         | 30 Municipal Properties Guarded                                         | N/A      | 1.Deployment book<br>2.Patrol Sheet Book<br>3.Occurrence Book<br>4.Reports                    | Director Public Safety |

|                                                               |          |                                                                          |                                          |                                       |                                                                     |   |                                                                     |                                                       |                                                                     |                                       |                                                                     |                                                                         |                                                                     |                                           |     |                                                                |                        |
|---------------------------------------------------------------|----------|--------------------------------------------------------------------------|------------------------------------------|---------------------------------------|---------------------------------------------------------------------|---|---------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------|-----|----------------------------------------------------------------|------------------------|
| Safeguarding of Municipal Properties                          | 3.3.5.64 | No. of Municipal sites with CCTV cameras monitored and managed quarterly | CCTV monitoring and management           | 05 sites with CCTV cameras installed  | 5 Municipal sites with CCTV cameras monitored and managed quarterly | - | 5 Municipal sites with CCTV cameras monitored and managed quarterly | First Draft of the CSS developed and presented to CSF | 5 Municipal sites with CCTV cameras monitored and managed quarterly | First Draft of the CSS sent to (GR    | 5 Municipal sites with CCTV cameras monitored and managed quarterly | Final Draft of the CSS sent to Standing Committee and Mayoral Committee | 5 Municipal sites with CCTV cameras monitored and managed quarterly | Community Safety Strategy (CSS) developed | N/A | 1. Quarterly Reports                                           | Director Public Safety |
| Implementation of Community Safety Plan and Bylaw Enforcement | 3.3.5.65 | No. of Community Safety Strategy (CSS) developed                         | Development of Community Safety Strategy | Community Safety Plan (CSP) adopted   | 1 Community Safety Strategy (CSS) developed                         | - | 5 Municipal sites with CCTV cameras monitored and managed quarterly | First Draft of the CSS developed and presented to CSF | 5 Municipal sites with CCTV cameras monitored and managed quarterly | First Draft of the CSS sent to (GR    | 5 Municipal sites with CCTV cameras monitored and managed quarterly | Final Draft of the CSS sent to Standing Committee and Mayoral Committee | 5 Municipal sites with CCTV cameras monitored and managed quarterly | Community Safety Strategy (CSS) developed | N/A | 1. Draft CSS<br>2. Council Resolution<br>3. CSS strategy       | Director Public Safety |
| Implementation of Community Safety Plan and Bylaw Enforcement | 3.3.5.66 | No. of Community Safety Forum (CSF) meetings conducted                   | Community safety forum meetings          | Existing Community Safety Forum (CSF) | 4 Community Safety Forum (CSF) Meetings conducted                   | - | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 CSF Meeting conducted                               | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 CSF Meeting conducted               | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 CSF Meeting conducted                                                 | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 CSF Meeting conducted                   | N/A | 1. Invites/Notice<br>2. Minutes,<br>3. Attendance Registers    | Director Public Safety |
| Implementation of Community Safety Plan and Bylaw Enforcement | 3.3.5.67 | No. of Community Safety Audits Conducted                                 | Transact Walks- Processing of Data       | 08 Community Safety Audits Conducted  | 8 Community Safety Audits conducted                                 | - | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 2 Community Safety Audits conducted                   | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 2 Community Safety Audits conducted   | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 2 Community Safety Audits conducted                                     | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 2 Community Safety Audits conducted       | N/A | 1. Safety Audit plan<br>2. Reports,<br>3. Attendance Registers | Director Public Safety |
| Implementation of Community Safety Plan and Bylaw Enforcement | 3.3.5.68 | No. of internal joint operations conducted                               | Internal-Joint Operations                | 15 Joint Operations conducted         | 4 Internal Joint Operations conducted                               | - | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 internal joint Operations conducted                 | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 internal joint Operations conducted | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 internal joint Operations conducted                                   | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 internal joint Operations conducted     | N/A | 1. Operational Plan<br>2. Occurrence book<br>3. Report         | Director Public Safety |
|                                                               | 3.3.5.69 | No. of external joint operations conducted                               | External Joint Operations                | 15 Joint Operations conducted         | 6 External Joint Operations conducted                               | - | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 external joint operations conducted                 | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 3 external joint operations conducted | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 external joint operations conducted                                   | 5 Municipal sites with CCTV cameras monitored and managed quarterly | 1 external joint operations conducted     | N/A | 1. Operational Plan<br>2. Occurrence book<br>3. Report         | Director Public Safety |

|                                                                                                   |                                          |                                          |                                                   |                                                                                 |                                      |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                         |                                                            |                        |
|---------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------|------------------------------------------------------------|------------------------|
| 3.3.5.70                                                                                          | No. of Liquor outlets inspected          | Inspecting liquor outlets for compliance | 17 Liquor outlets inspected                       | 80 Liquor outlets inspected                                                     | -                                    | 20 Liquor outlets inspected                                                       | 30 Liquor outlets inspected                                                       | 15 Liquor outlets inspected                                                       | 15 Liquor outlets inspected                                                       | N/A                     | 1. Implementation plan<br>2. Occurrence Book<br>3. Report. | Director Public Safety |
| 3.3.5.71                                                                                          | No. of compliance notices issued         | Issuing of compliance notices            | 150 compliance notices for illegal trading issued | 200 compliance notices issued                                                   | -                                    | 50 compliance notices issued                                                      | 50 compliance notices issued                                                      | 50 compliance notices issued                                                      | 50 compliance notices issued                                                      | N/A                     | 1. Register<br>2. Occurrence Book<br>3. Book Entries       | Director Public Safety |
| 3.3.5.72                                                                                          | No. of by-law enforcement cases attended | Compliance operations                    | 115 cases of by-law enforcement attended          | 170 cases of by-law enforcement attended                                        | -                                    | 42 cases of by-law enforcement attended                                           | 43 cases of by-law enforcement attended                                           | 43 cases of by-law enforcement attended                                           | 42 cases of by-law enforcement attended                                           | N/A                     | 1. Operational plan,<br>2. Occurrence Book<br>3. Report    | Director Public Safety |
| <b>IDP ODJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023</b> |                                          |                                          |                                                   |                                                                                 |                                      |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                         |                                                            |                        |
| <b>IDP STRATEGY</b>                                                                               | <b>KPI NO.</b>                           | <b>PROJECT NAME</b>                      | <b>BASELINE 2021/2022</b>                         | <b>ANNUAL TARGET 2022/2023</b>                                                  | <b>REVISED ANNUAL TARGET 2022/23</b> | <b>Q1</b>                                                                         | <b>Q2</b>                                                                         | <b>Q3</b>                                                                         | <b>Q4</b>                                                                         | <b>BUDGET 2022/2023</b> | <b>MEASUREMENT SOURCE / POE</b>                            | <b>CUSTODIAN</b>       |
| Promote good governance by providing efficient administrative support to council.                 | 3.3.5.73                                 | Risk Management                          | Risk register                                     | 100% response to issues raised in the Risk Register                             | -                                    | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | N/A                     | 1. Report on Risk Register                                 | Director Public Safety |
|                                                                                                   | 3.3.5.74                                 | Audit                                    | Audit Action Plan                                 | 100% Auditor General's audit findings resolved as per Audit Action by June 2023 | -                                    | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A                     | 1. Audit Action Plan Reports                               | Director Public Safety |
|                                                                                                   | 3.3.5.75                                 | Resolution of findings                   | Internal Audit Action Plan                        | 100% Internal audit findings resolved as per Audit Action Plan by June 2023     | -                                    | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | N/A                     | 1. Internal Audit Report                                   | Director Public Safety |

| KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                                          |         |                                                                         |                                               |                                                              |                                                                         |                               |                                         |                                                                                             |                                                                                |                                                                                |                  |                                                                                                                             |                        |
|-----------------------------------------------------------------------------------------------------------|---------|-------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------|
| IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023         |         |                                                                         |                                               |                                                              |                                                                         |                               |                                         |                                                                                             |                                                                                |                                                                                |                  |                                                                                                                             |                        |
| IDP STRATEGY                                                                                              | KPI NO. | KPI                                                                     | PROJECT NAME                                  | BASELINE 2021/2022                                           | ANNUAL TARGET 2022/2023                                                 | REVISED ANNUAL TARGET 2022/23 | Q1                                      | Q2                                                                                          | Q3                                                                             | Q4                                                                             | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                                    | CUSTODIAN              |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6 | No. of Departmental Management staff with signed performance agreements | Conclusion of performance Agreements          | Signed Performance Agreements, Performance management Policy | 2 GM with signed Performance Agreements                                 | -                             | 2 GM with signed Performance Agreements | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A              | 1.Memos<br>2.Performance Agreements.<br>3.Departmental minutes<br>4.Operational plans                                       | Director Public Safety |
|                                                                                                           | 3.3.4.7 | No. of employees below Managers with signed performance agreements      | Cascading of Performance Management System    | NIL                                                          | 25 Employees below managers with signed performance agreements (T15-T8) | -                             | 25 Employees below managers on PMS      | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A              | 1.Memos<br>2.Signed Performance/ Accountable Agreements<br>3.Sectional minutes<br>4.Operational plans                       | Director Public Safety |
|                                                                                                           | 3.3.4.8 | No. of Reviews of employees on performance agreements conducted         | Performance Management Assessment and reviews | NIL                                                          | 3 Reviews of employees on performance agreements conducted              | -                             | N/A                                     | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2nd quarter review) | 1 Review of employees on performance agreements conducted (3rd quarter review) | N/A              | 1.Circulars<br>2.Memos<br>3.Performance, assessment schedule<br>4.Performance reports<br>5.Performance Assessments reports. | Director Public Safety |

## Rural and Economic Development

| KPA: LOCAL ECONOMIC DEVELOPMENT                                                  |         |                                                     |                              |                                                     |                                                                      |                               |                                               |                                                                      |                                                              |                                |                  |                                                              |              |
|----------------------------------------------------------------------------------|---------|-----------------------------------------------------|------------------------------|-----------------------------------------------------|----------------------------------------------------------------------|-------------------------------|-----------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------|------------------|--------------------------------------------------------------|--------------|
| IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023                |         |                                                     |                              |                                                     |                                                                      |                               |                                               |                                                                      |                                                              |                                |                  |                                                              |              |
| IDP STRATEGY                                                                     | KPI NO. | KPI                                                 | PROJECT NAME                 | BASELINE 2021/2022                                  | ANNUAL TARGET 2022/2023                                              | REVISED ANNUAL TARGET 2022/23 | Q1                                            | Q2                                                                   | Q3                                                           | Q4                             | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                     | CUSTODIAN    |
| Agricultural Development                                                         | 3.3.2.1 | No. of agricultural projects and programs supported | Agricultural support         | 1 Shearing equipment's were procured in 2021/2022   | 1 agricultural project and program supported (Shearing shed)         | -                             | N/A                                           | 1 agricultural project and program supported (Shearing shed)         | N/A                                                          | N/A                            | R1 720 000       | 1.Attendance registers<br>2.Minutes<br>3.Delivery notes      | Director RED |
|                                                                                  |         |                                                     |                              |                                                     | 4 agricultural projects and programs supported (agricultural inputs) | -                             | N/A                                           | 2 agricultural projects and programs supported (agricultural inputs) | N/A                                                          | 2 projects and program support |                  |                                                              |              |
|                                                                                  |         |                                                     |                              |                                                     | 1 agricultural project and program supported (Milling Plant)         | -                             | N/A                                           | N/A                                                                  | 1 agricultural project and program supported (Milling Plant) | N/A                            |                  |                                                              |              |
|                                                                                  |         |                                                     |                              |                                                     | 1 agricultural project and program supported (Milling Plant)         | -                             | N/A                                           | 1 agricultural project and program supported (Milling Plant)         | N/A                                                          | N/A                            |                  |                                                              |              |
| IDP OBJECTIVE: TO SUPPORT SMALL BUSINESSES FOR ECONOMIC DEVELOPMENT BY JUNE 2023 |         |                                                     |                              |                                                     |                                                                      |                               |                                               |                                                                      |                                                              |                                |                  |                                                              |              |
| Small Business Development                                                       | 3.3.2.2 | No. of retail programmes supported                  | Retail Sector: Spaza support | DEDEAT presentation on the Spaza support initiative | 1 Retail programme by June 2023                                      | -                             | Development of the Spaza support concept plan | N/A                                                                  | N/A                                                          | 1 retail programme supported   | R1 000 000       | 1.Concept plan<br>2.Attendance registers<br>3.Delivery Notes | Director RED |

|           |         |                                                |                                  |                                                           |                                                                                                                                                                                                                                                                                                                           |   |     |     |     |     |                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                              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| R 200 000 | 3.3.2.3 | No. of SMMEs/Cooperative Development supported | SMME and Cooperative Development | 13 SMMEs/Cooperatives supported through production inputs | 5 SMMEs/Cooperative Development supported:<br><br>1 SMME/Cooperative Capacity building exercise<br><br>1 SMME/Cooperative Development supported on investment opportunities.<br><br>2 SMMEs/Cooperatives Development supported (Manufacturer)<br><br>1 SMME/Cooperative Supported on Ocean economy with production inputs | - | N/A | N/A | N/A | N/A | 1 SMMEs/Cooperative Capacity building)<br><br>1 SMME/Cooperative Development supported on investment opportunities<br><br>N/A<br><br>1 SMME/Cooperative Development supported (Informal trade)<br><br>N/A | R200 000<br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><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| IDP OBJECTIVE: TO PROMOTE TOURISM DEVELOPMENT BY JUNE 2023 |         |                                                |                 |                                              |                                            |                                                                       |                                                               |                                                                       |     |                                                                     |                                     |                                                      |                                                      |              |
|------------------------------------------------------------|---------|------------------------------------------------|-----------------|----------------------------------------------|--------------------------------------------|-----------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------|-----|---------------------------------------------------------------------|-------------------------------------|------------------------------------------------------|------------------------------------------------------|--------------|
| IDP STRATEGY                                               | KPI NO. | KPI                                            | PROJECT NAME    | BASELINE 2021/2022                           | ANNUAL TARGET 2022/2023                    | REVISED ANNUAL TARGET 2022/23                                         | Q1                                                            | Q2                                                                    | Q3  | Q4                                                                  | BUDGET 2022/2023                    | MEASUREMENT SOURCE / POE                             | CUSTODIAN                                            |              |
| Tourism Development                                        | 3.3.2.4 | No. of tourism projects and programs supported | Tourism support | 5 Tourism projects and program implemented   | 6 Tourism projects and programs supported: | -                                                                     | 1 Tourism projects and programs supported (Golf Day function) | N/A                                                                   | N/A | N/A                                                                 | R2 100 000                          | 1.Attendance registers<br>2.Event report<br>3.Photos | Director RED                                         |              |
|                                                            |         |                                                |                 |                                              | (1 Golf Day function)                      | N/A                                                                   | N/A                                                           | N/A                                                                   |     |                                                                     |                                     |                                                      |                                                      |              |
|                                                            |         |                                                |                 |                                              | 1 Tourism Awareness programme              | -                                                                     | N/A                                                           | 1 Tourism project and program supported (Tourism awareness)           | N/A | N/A                                                                 |                                     |                                                      | 1.Attendance registers<br>2.Event report<br>3.Photos | Director RED |
|                                                            |         |                                                |                 |                                              | 2 Trade shows                              | -                                                                     | N/A                                                           | 1 Tourism project and program supported (Isingqi sethu Exhibition)    | N/A | 1 Tourism project and program supported (Tourism Indaba Exhibition) |                                     |                                                      | 1.Attendance registers<br>2.Event report<br>3.Photos | Director RED |
|                                                            |         |                                                |                 |                                              | 1 Horse racing                             | -                                                                     | N/A                                                           | 1 Tourism project and program supported (Horse racing)                | N/A | N/A                                                                 |                                     |                                                      | 1.Attendance registers<br>2.Event report<br>3.Photos | Director RED |
|                                                            |         |                                                |                 | 1 Support program for artists (twice a year) | -                                          | 1 Tourism project and program supported (Support program for artists) | N/A                                                           | 1 Tourism project and program supported (Support program for artists) | N/A |                                                                     | 1.Attendance registers<br>2. Report | Director RED                                         |                                                      |              |

| KPA: FINANCIAL VIABILITY AND MANAGEMENT                                                                     |           |                                                                |                                                     |                                            |                                                                                 |                                                              |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                     |                                                                                                |              |
|-------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------|--------------|
| TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023 |           |                                                                |                                                     |                                            |                                                                                 |                                                              |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                     |                                                                                                |              |
| IDP STRATEGY                                                                                                | KPI NO.   | KPI                                                            | PROJECT NAME                                        | BASELINE 2021/2022                         | ANNUAL TARGET 2022/2023                                                         | REVISED ANNUAL TARGET 2022/23                                | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023    | MEASUREMENT SOURCE / POE                                                                       | CUSTODIAN    |
| Revenue collection                                                                                          | 3.3.3.18  | Amount of Revenue collected from business licenses and permits | Business Licensing                                  | R 850 000 revenue collected.               | 500 000 Revenue collected from business licenses and permits                    | 250 000 Revenue collected from business licenses and permits | 150 000 Revenue collected from business licenses and permits                      | N/A                                                                               | 50 000 Revenue collected from business licenses and permits                       | 50 000 Revenue collected from business licenses and permits                       | R 250 000 (Revenue) | 1.Notice<br>2.Proof of the payments<br>3.Receipts                                              | Director RED |
| Improve efficiencies in management of financial resources                                                   | 3.3.3.2/1 | % of financial recovery plan targets actioned                  | Implementation of Financial Recovery Plan/ Strategy | Financial Recovery Plan adopted in 2020/21 | 100% financial recovery plan targets actioned                                   | -                                                            | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | N/A                 | 1.Implementation Plan<br>2.Departmental reports,<br>3. Minutes of MAYCO<br>4. council Minutes. | Director RED |
| KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION                                                                 |           |                                                                |                                                     |                                            |                                                                                 |                                                              |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                     |                                                                                                |              |
| IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023                  |           |                                                                |                                                     |                                            |                                                                                 |                                                              |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                     |                                                                                                |              |
| IDP STRATEGY                                                                                                | KPI NO.   | KPI                                                            | PROJECT NAME                                        | BASELINE 2021/2022                         | ANNUAL TARGET 2022/2023                                                         | REVISED ANNUAL TARGET 2022/23                                | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023    | MEASUREMENT SOURCE / POE                                                                       | CUSTODIAN    |
| Promote good governance by providing efficient administrative support to council                            | 3.3.5.73  | % of response to issues raised in the Risk Register            | Risk Management                                     | Risk register                              | 100% response to issues raised in the Risk Register                             | --                                                           | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | N/A                 | 1.Report on Risk Register                                                                      | Director RED |
|                                                                                                             | 3.3.5.74  | % of Auditor General's audit findings resolved                 | Audit                                               | Audit report<br><br>Audit Action Plan      | 100% Auditor General's audit findings resolved as per Audit Action by June 2023 | -                                                            | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A                 | 1.Audit Action Plan Reports                                                                    | Director RED |

|                                                                                                           |          |                                                                         |                                               |                                                              |                                                                             |                               |                                                                          |                                                                                             |                                                                                            |                                                                                            |                  |                                                                                                                           |              |
|-----------------------------------------------------------------------------------------------------------|----------|-------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------------------------------------------------------------|--------------|
|                                                                                                           | 3.3.5.75 | % of Internal audit findings resolved                                   | Resolution of findings                        | Internal Audit Action Plan                                   | 100% Internal audit findings resolved as per Audit Action Plan by June 2023 | -                             | 100% of the quarterly targets in the Internal audit action plan resolved | 100% of the quarterly targets in the Internal audit action plan resolved                    | 100% of the quarterly targets in the Internal audit action plan resolved                   | 100% of the quarterly targets in the Internal audit action plan resolved                   | N/A              | 1.Internal Audit Report                                                                                                   | Director RED |
| <b>KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>                                   |          |                                                                         |                                               |                                                              |                                                                             |                               |                                                                          |                                                                                             |                                                                                            |                                                                                            |                  |                                                                                                                           |              |
| <b>IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023</b>  |          |                                                                         |                                               |                                                              |                                                                             |                               |                                                                          |                                                                                             |                                                                                            |                                                                                            |                  |                                                                                                                           |              |
| IDP STRATEGY                                                                                              | KPI NO.  | KPI                                                                     | PROJECT NAME                                  | BASELINE 2021/2022                                           | ANNUAL TARGET 2022/2023                                                     | REVISED ANNUAL TARGET 2022/23 | Q1                                                                       | Q2                                                                                          | Q3                                                                                         | Q4                                                                                         | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                                  | CUSTODIAN    |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6  | No. of Departmental Management staff with signed performance agreements | Conclusion of performance Agreements          | Signed Performance Agreements, Performance management Policy | 1 GM and 2 Managers with signed Performance Agreements                      | -                             | 1 GM and 2 Managers with signed Performance Agreements                   | N/A                                                                                         | N/A                                                                                        | N/A                                                                                        | N/A              | 1.Memos<br>2.Performance Agreements.<br>3.Departmental minutes<br>4.Operational plans                                     | Director RED |
|                                                                                                           | 3.3.4.7  | No. of employees below Managers with signed performance agreements      | Cascading of Performance Management System    | NIL                                                          | 15 Employees below managers with signed performance agreements (T15-T8)     | -                             | 15 Employees below managers on PMS                                       | N/A                                                                                         | N/A                                                                                        | N/A                                                                                        | N/A              | 1.Memos<br>2.Signed Performance/Accountable Agreements<br>3.Sectional minutes<br>4.Operational plans                      | Director RED |
|                                                                                                           | 3.3.4.8  | No. of Reviews of employees on performance agreements conducted         | Performance Management Assessment and reviews | NIL                                                          | 3 Reviews of employees on performance agreements conducted                  | -                             | N/A                                                                      | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2 <sup>nd</sup> quarter review) | 1 Review of employees on performance agreements conducted (3 <sup>rd</sup> quarter review) | N/A              | 1.Circulars<br>2.Memos<br>3.Performance assessment schedule<br>4.Performance reports<br>5.Performance Assessments reports | Director RED |

## Budget and Treasury Office

| KPA: FINANCIAL VIABILITY AND MANAGEMENT                                                                                    |         |                                                                                          |                                     |                                  |                                                                                                                                                    |                               |                                                         |                                                         |                                                         |                                                         |                    |                                                                           |                         |
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| IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023 |         |                                                                                          |                                     |                                  |                                                                                                                                                    |                               |                                                         |                                                         |                                                         |                                                         |                    |                                                                           |                         |
| IDP STRATEGY                                                                                                               | KPI NO. | KPI                                                                                      | PROJECT NAME                        | BASELINE 2021/2022               | ANNUAL TARGET 2022/2023                                                                                                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                                      | Q2                                                      | Q3                                                      | Q4                                                      | BUDGET 2022/2023   | MEASUREMENT SOURCE / POE                                                  | CUSTODIAN               |
| To Improve debt collection to the norm of 95%                                                                              | 3.3.3.1 | % collection of revenue                                                                  | Debt and revenue collection         | 93% collected                    | 95% collection of revenue                                                                                                                          | -                             | 24% collection of revenue                               | 48% collection of revenue                               | 72% collection of revenue                               | 95% collection of revenue                               | R2 000 000 Revenue | 1.Billing versus receipts report                                          | Chief Financial Officer |
| To review and implement financial recovery plan                                                                            | 3.3.3.2 | No. of Financial Recovery Plan reviewed and implemented                                  | Reviewal of Financial Recovery Plan | Adopted Financial Recovery Plan  | 1 Financial Recovery Plan reviewed and implemented                                                                                                 | -                             | 1 Financial Recovery Plan reviewed                      | Implementati on Financial Recovery plan and reporting   | Implementati on Financial Recovery plan and reporting   | Implementati on Financial Recovery plan and reporting   | N/A                | 1.Reviewed financial recovery Plan<br>2.Report on financial recovery plan | Chief Financial Officer |
| To implement cost containment policy                                                                                       | 3.3.3.3 | % implementation of cost containment policy                                              | Cost containment                    | Approved Cost containment policy | 100% implementation of cost containment policy                                                                                                     | -                             | 100% implementation of cost containment policy          | 100% implementation of cost containment policy          | 100% implementation of cost containment policy          | 100% implementation of cost containment policy          | N/A                | 1. Implementation Reports                                                 | Chief Financial Officer |
| Implement Supplementary Valuation roll                                                                                     | 3.3.3.4 | No. of Supplementary valuation roll conducted and implemented                            | Supplementa ry valuation roll       | 2021 GV and 2022 SVs             | 2 Supplementary valuation roll conducted and implemented                                                                                           | -                             | 1 Supplementary Valuation roll implemented              | 1 Supplementary valuation roll conducted                | 1 Supplementary Valuation roll implemented              | 1 Supplementa ry valuation roll conducted               | N/A                | 1. Billing Report<br>2. Supplementary Valuation Roll                      | Chief Financial Officer |
| To provide free basic services                                                                                             | 3.3.3.5 | % Provision of free basic services to indigent households in line with indigent register | Provision of Free Basic Services    | 22189 indigent beneficiaries     | 100% Provision of free basic services to indigent households in line with indigent register (Paraffin, electricity, rental, rates, refuse removal) | -                             | Provision of free basic services to indigent households | Provision of free basic services to indigent households | Provision of free basic services to indigent households | Provision of free basic services to indigent households | R26 025 000        | 1.Indigent subsidy reports<br>2. Indigent register<br>3.Happy letters.    | Chief Financial Officer |

|                                                           |          |                                                                           |                                                                 |                                          |                                                                      |   |   |                                                                      |                                                                         |                                                                 |                                                                 |               |                                                                         |                         |
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| To Align Budget and IDP to mSCOA requirements             | 3.3.3.6  | No. of IDP, Budget and PMS 2022/23 Process Plan developed and implemented | Alignment of mSCOA Budget and IDP                               | 2021/22 IDP, Budget and PMS Process plan | 1 IDP, Budget and PMS 2022/23 Process Plan developed and implemented | - | - | 1 IDP, Budget and PMS 2022/23 Process Plan developed and implemented | Implementation on of 1 IDP, Budget and PMS 2022/23 Process Plan         | Implementation on of 1 IDP, Budget and PMS 2022/23 Process Plan | Implementation on of 1 IDP, Budget and PMS 2022/23 Process Plan | N/A           | 1. Council resolution, 2. Attendance register                           | Chief Financial Officer |
| To implement supply chain management processes            | 3.3.3.7  | No. of Institutional procurement plan developed and implemented           | procurement plan implementation                                 | 2022 procurement plan                    | 1 Institutional procurement plan developed and implemented           | - | - | 1 Institutional procurement plan developed and implemented           | Implementation on of procurement plan                                   | Implementation on of procurement plan                           | Implementation on of procurement plan                           | N/A           | 1. Procurement Plan 2. Report on implementation of the procurement plan | Chief Financial Officer |
| To develop and monitor Audit Action Plan                  | 3.3.3.8  | No. of Audit action plan developed and implemented                        | Audit action plan                                               | Audit action plan                        | 1 Audit action plan developed and implemented                        | - | - | 1 Audit action plan developed and implemented                        | Implementation on of audit action plan                                  | Implementation on of audit action plan                          | Implementation on of audit action plan                          | N/A           | 1. Audit action plan 2. Internal audit reports 3. Implementation report | Chief Financial Officer |
| Preparation and submission of annual financial statements | 3.3.3.9  | No. of Annual Financial Statements prepared                               | Preparation & submission of GRAP compliant Financial Statements | 2022 AFS                                 | No. of Annual Financial Statements prepared                          | - | - | Preparation of Annual Financial Statements                           | Prepare Quarterly Financial Statements 2022/23 and Adjusted AFS 2021/22 | Prepare Quarterly Financial Statements 2022/23                  | Prepare Quarterly Financial Statements 2022/23                  | N/A           | 1. AFS 2021/22 s 2. Adjusted AFS, 3. Interim financial statements       | Chief Financial Officer |
|                                                           |          | No. of Annual Financial Statements submitted                              | Preparation & submission of GRAP compliant Financial Statements | 2022 AFS                                 | 1 Annual Financial Statements submitted                              | - | - | Submission of Annual Financial Statements by 31 August 2022          | N/A                                                                     | N/A                                                             | N/A                                                             | N/A           | 1. Credible AFS                                                         | Chief Financial Officer |
| Management of municipal assets                            | 3.3.3.10 | No. of GRAP compliant asset register reviewed                             | Management of GRAP compliant asset register                     | 2021/22 asset register                   | 1 GRAP compliant asset register reviewed                             | - | - | Prepare monthly and quarterly reconciliations.                       | Prepare monthly and quarterly reconciliations                           | Prepare monthly and quarterly reconciliations                   | 1 GRAP compliant asset register reviewed                        | R1 154 575.69 | 1. Updated asset register                                               | Chief Financial Officer |

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023**

| IDP STRATEGY                                                                      | KPI NO.  | KPI                                                 | PROJECT NAME           | BASELINE 2021/2022                | ANNUAL TARGET 2022/2023                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE     | CUSTODIAN               |
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| Promote good governance by providing efficient administrative support to council. | 3.3.5.73 | % of response to issues raised in the Risk Register | Risk Management        | Risk register                     | 100% response to issues raised in the Risk Register                | --                            | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | N/A              | 1. Report on Risk Register   | Chief Financial Officer |
| Promote good governance by providing efficient administrative support to council. | 3.3.5.74 | % of Auditor General's audit findings resolved      | Audit                  | Audit report<br>Audit Action Plan | 100% Auditor General's audit findings resolved as per Audit Action | -                             | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A              | 1. Audit Action Plan Reports | Chief Financial Officer |
| Promote good governance by providing efficient administrative support to council. | 3.3.5.75 | % of Internal audit findings resolved               | Resolution of findings | Internal Audit Action Plan        | 100% Internal audit findings resolved as per Audit Action Plan     | -                             | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | N/A              | 1. Internal Audit Report     | Chief Financial Officer |

| KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                                          |         |                                                                         |                                               |                                                              |                                                                         |                               |                                                        |                                                                                             |                                                                                |                                                                                |                  |                                                                                                                             |                         |
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| IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023         |         |                                                                         |                                               |                                                              |                                                                         |                               |                                                        |                                                                                             |                                                                                |                                                                                |                  |                                                                                                                             |                         |
| IDP STRATEGY                                                                                              | KPI NO. | KPI                                                                     | PROJECT NAME                                  | BASELINE 2021/2022                                           | ANNUAL TARGET 2022/2023                                                 | REVISED ANNUAL TARGET 2022/23 | Q1                                                     | Q2                                                                                          | Q3                                                                             | Q4                                                                             | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                                    | CUSTODIAN               |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6 | No. of Departmental Management staff with signed performance agreements | Conclusion of performance Agreements          | Signed Performance Agreements, Performance management Policy | 3 GM and 5 Managers with signed Performance Agreements                  | -                             | 3 GM and 6 Managers with signed Performance Agreements | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A              | 1.Memos<br>2.Performance Agreements.<br>3.Departmental minutes<br>4.Operational plans                                       | Chief Financial Officer |
|                                                                                                           | 3.3.4.7 | No. of employees below Managers with signed performance agreements      | Cascading of Performance Management System    | NIL                                                          | 29 Employees below managers with signed performance agreements (T15-T8) | -                             | 29 Employees below managers on PMS                     | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A              | 1.Memos<br>2.Signed Performance/ Accountable Agreements<br>3.Sectional minutes<br>4.Operational plans                       | Chief Financial Officer |
|                                                                                                           | 3.3.4.8 | No. of Reviews of employees on performance agreements conducted         | Performance Management Assessment and reviews | NIL                                                          | 3 Reviews of employees on performance agreements conducted              | -                             | N/A                                                    | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2nd quarter review) | 1 Review of employees on performance agreements conducted (3rd quarter review) | N/A              | 1.Circulars<br>2.Memos<br>3.Performance, assessment schedule<br>4.Performance reports<br>5.Performance Assessments reports. | Chief Financial Officer |

| KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                                  |         |                                                                   |                                       |                                        |                                                            |                                                                         |                                                                                                   |                                                                                       |                                                 |                                                                                   |                  |                                                                                                                                |                             |
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| IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023 |         |                                                                   |                                       |                                        |                                                            |                                                                         |                                                                                                   |                                                                                       |                                                 |                                                                                   |                  |                                                                                                                                |                             |
| IDP STRATEGY                                                                                      | KPI NO. | KPI                                                               | PROJECT NAME                          | BASELINE 2021/2022                     | ANNUAL TARGET 2022/2023                                    | REVISED ANNUAL TARGET 2022/23                                           | Q1                                                                                                | Q2                                                                                    | Q3                                              | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                                       | CUSTODIAN                   |
| Reviewing a coherent IDP aligned organisational structure                                         | 3.3.4.1 | No. of Organisational Structure reviewed                          | Reviewal of Organisational Structure. | Approved Organisational Structure 2022 | 1 Organisational Structure reviewed                        | -                                                                       | Development of process plan for Organisational Structure reviewal and consultation of departments | Development of Draft reviewed Organisation al Structure and present to ManCom and LLF | Presentation to Standing Committee and MayCo    | 1 Organizational Structure reviewed. (Submission to Council and Council workshop) | N/A              | 1.Process Plan<br>2.Invitations Register<br>3.Attendance Register<br>4.Progress Reports<br>5.Reviewed organizational structure | Director Corporate Services |
|                                                                                                   | 3.3.4.2 | No. of Job Descriptions Framework (JDFs) written and approved     | Job description writing               | 220 draft JDF's in place               | 530 Job Descriptions Framework (JDFs) written and approved | 85 Job Descriptions Framework (JDFs) written and approved               | N/A                                                                                               | 25                                                                                    | 30                                              | 30                                                                                | N/A              | 1.Implementation plan<br>2.Job Descriptions Register<br>3.Attendance Register<br>4.JD Quality Assurance Report                 | Director Corporate Services |
|                                                                                                   | 3.3.4.3 | No. of employees placed in 2020 approved organizational structure | Staff Placement                       | 976 employees placed                   | 269 Employees placed by June 2023                          | Identification of vacant posts and task levels (qualifications, salary) | Consultation of departments on the affected employees                                             | Consultation of the affected employees and LLF                                        | Report on the conclusion processes of placement | N/A                                                                               | N/A              | 1.Staff Placement letters<br>2.Implementation Plan<br>3.Placement Report                                                       | Director Corporate Services |
| Build and maintain the capacity of the municipality                                               | 3.3.4.4 | No. of Recruitment Plan developed for 2023/2024                   | Recruitment Plan Development          | Recruitment Plan 2021/22               | 1 Recruitment Plan developed for 2023/2024                 | -                                                                       | N/A                                                                                               | N/A                                                                                   | N/A                                             | 1 Recruitment Plan developed for 2023/2024                                        | N/A              | 1.Approved Recruitment Plan 2023/24<br>2.Approved list of critical posts.                                                      | Director Corporate Services |

|                                                                                                           |         |                                                                         |                                               |                                                              |                                                                          |                                 |                                                          |                                                                                             |                                                                                |                                                                                |     |                                                                                                                                              |                             |
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| to execute the local government development agenda                                                        | 3.3.4.5 | No. of budgeted vacant positions filled                                 | Implementation of the Recruitment Plan        | 123 posts filled                                             | 60 budgeted vacant posts filled                                          | 72 budgeted vacant posts filled | 47 budgeted vacant posts filled                          | 15 budgeted vacant posts filled                                                             | 5 budgeted vacant posts filled                                                 | 5 budgeted vacant posts filled                                                 | N/A | 1.Memorandum<br>2.Advert<br>3.Shortlisting Report<br>4.Selection Report<br>5.Appointment letter/Contract of employment<br>6.Transfer letters | Director Corporate Services |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6 | No. of Departmental Management staff with signed performance agreements | Conclusion of performance Agreements          | Signed Performance Agreements, Performance management Policy | 14 GM and 24 Managers with signed Performance Agreements                 | -                               | 14 GM and 24 Managers with signed Performance Agreements | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A | 1.Memos<br>2.Performance Agreements.<br>3.Departmental minutes<br>4.Operational plans                                                        | Director Corporate Services |
|                                                                                                           | 3.3.4.7 | No. of employees below Managers with signed performance agreements      | Cascading of Performance Management System    | NIL                                                          | 174 Employees below managers with signed performance agreements (T15-T8) | -                               | 174 Employees below managers on PMS                      | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A | 1.Memos<br>2.Signed Performance/Accountable Agreements<br>3.Sectional minutes<br>4.Operational plans                                         | Director Corporate Services |
|                                                                                                           | 3.3.4.8 | No. of Reviews of employees on performance agreements conducted         | Performance Management Assessment and reviews | NIL                                                          | 3 Reviews of employees on performance agreements conducted               | -                               | N/A                                                      | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2nd quarter review) | 1 Review of employees on performance agreements conducted (3rd quarter review) | N/A | 1. Memos<br>2.Performance assessment schedule<br>3.Performance reports<br>4.Performance Assessments reports                                  | Director Corporate Services |

|                                                                                                           |          |                                                                                       |                                      |                                      |                                                                      |                                                                      |                                                   |                                              |                                         |     |                                                                                                                          |                             |
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| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.9  | No. of WSP Reviewed and submitted to LGSETA                                           | Reviewal of WSP 2022/23              | Workplace Skill Plan (WSP) 2021/22   | 1 WSP Reviewed and submitted to LGSETA                               | N/A                                                                  | N/A                                               | Identification of training needs for 2022/23 | 1 WSP Reviewed and submitted to LGSETA  | N/A | 1.Circular<br>2.Memo<br>3.Implementation Plan<br>4.Departmental training needs<br>5.Skills Audit Report<br>6.WSP 2022/23 | Director Corporate Services |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.10 | No. of Councilors and Employees capacitation programme facilitated as per WSP 2022/23 | Implementation of 2022/23 WSP        | 873 Councilors and Employees trained | 711 Employees capacitation programmes facilitated as per WSP 2022/23 | 302 Employees capacitation programmes facilitated as per WSP 2022/23 | 177 employees capacitation programmes facilitated | 60 capacitation programmes facilitated       | 60 capacitation programmes facilitated  | N/A | 1.Attendance registers,<br>2. LGSETA quarterly reports,<br>3.Training expenditure reports,                               | Director Corporate Services |
| Promote a diverse workforce representative of demographics at all occupational categories                 | 3.3.4.11 | No. of Employment Equity Forums meetings held                                         | Sittings of employment equity forum  | 3 EE meetings                        | 4 Employment Equity Forum meetings held                              | 19 Councilors capacitation programmes facilitated as per WSP 2022/23 | 19 Councilors capacitation programmes facilitated | 6 capacitation programmes facilitated        | 6 capacitation programmes facilitated   | N/A | 1.Notice<br>2.Attendance Register<br>3.Minutes<br>4.EE reports                                                           | Director Corporate Services |
| Rendering quality and excellent service to all communities.                                               | 3.3.4.12 | No. of Customer Relationship Management System (CRM) installed                        | Improvement Customer Care Governance | Customer Care Policy                 | 1 Customer Relationship Management System (CRM) installed            | 1 Customer Relationship Management System (CRM) installed            | Monitoring and evaluation of the system           | Monitoring and evaluation of the system      | Monitoring and evaluation of the system | N/A | 1.Advert<br>2.Appointment letter<br>3.Submission register<br>4.Close-out report.                                         | Director Corporate Services |

|                                                                      |          |                                                                                        |                                                |                                                                                                         |                                                                                  |   |                                               |                                             |                                                                                   |                                                    |     |                                                                                              |                             |
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|                                                                      | 3.3.4.13 | No. of customer care forum meetings held                                               | Improved customer care governance              | Customer Care Policy                                                                                    | 3 customer care forum meetings held                                              | - | Appointment of customer service forum members | 1 Customer service forum meeting            | 1 Customer service forum meeting                                                  | 1 Customer service forum meeting                   | N/A | 1.Memo<br>2.Appointment letter<br>3.Terms of Reference<br>4.Notices<br>5.Attendance register | Director Corporate Services |
|                                                                      | 3.3.4.14 | % Attendance to all complaints received                                                | Facilitation of resolving customer complaints  | Manual Customer Complaint Register                                                                      | 100% Attendance to all complaints received                                       | - | 100% Attendance to all complaints received    | 100% Attendance to all complaints received  | 100% Attendance to all complaints received                                        | 100% Attendance to all complaints received         | N/A | 1.Job cards<br>2.Monthly reports<br>3.Customer Care Complaints Register                      | Director Corporate Services |
| Archiving and storing of institutional records                       | 3.3.4.15 | No. of plans developed on centralisation of institutional record and archives facility | Establishment of archives and storage facility | Approved Procedure Manual by Department of Sports, Recreation, Arts and Culture on filing and archiving | 1 Plan developed on centralisation of institutional record and archives facility | - | Draft plan developed                          | Draft plan developed                        | Draft plan presented to ManCom, Standing Committee, Mayoral Committee and Council | Rollout workshops for departments and Council      | N/A | 1.Implementation Plan<br>2.Notices<br>3.Attendance registers<br>4. Reports                   | Director Corporate Services |
|                                                                      | 3.3.4.16 | No. of Records Management Committee meetings held                                      | Records management committee meetings          | 4 Meetings                                                                                              | 4 Records Management Committee meetings held                                     | - | 1 Records Management Committee meeting held   | 1 Records Management Committee meeting held | 1 Records Management Committee meeting held                                       | 1 Records Management Committee meeting held        | N/A | 1.Invitations<br>2.Attendance registers<br>3.Minutes                                         | Director Corporate Services |
| Facilitate the development and usage of file plan by all departments | 3.3.4.17 | No. of workshops on usage of file plan facilitated                                     | Implementation of file plan                    | 2 departments utilizing approved file plan                                                              | 4 workshops on usage of file plan facilitated                                    | - | 1 workshop facilitated                        | 1 workshop facilitated                      | 1 Workshop facilitated                                                            | 1 Workshop facilitated                             | N/A | 1.Memo<br>2.Attendance Registers,                                                            | Director Corporate Services |
| Municipal Halls and MPCC's management                                | 3.3.4.18 | No. of Hall and MPCC Management procedure manuals developed                            | Development of procedure manual                | New                                                                                                     | 1 Hall and MPCC management procedure manual Developed                            | - | Consultations with Management structures      | Development of Draft                        | Presentation to ManCom                                                            | Presentation Standing Committee, Mayoral Committee | N/A | 1.Attendance register<br>2. Minutes<br>3.Procedure Manual<br>4. Reports<br>5.Resolution      | Director Corporate Services |

|                                                                                         |          |                                                                                |                                                          |                                                                            |                                                                                                                                         |   |                                                                              |                                                                                                          |                                                                                                         |                                                                                          |     |                                                                                          |                             |
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| Improve ICT Governance & Security                                                       | 3.3.4.19 | No. of ICT steering committee meetings held                                    | Improvement of ICT Governance                            | Approved ICT Policies                                                      | 4 ICT steering Committee Meetings held                                                                                                  | - | 1 ICT steering committee meeting held                                        | 1 ICT steering committee meeting held                                                                    | 1 ICT steering committee meeting held                                                                   | 1 ICT steering committee meeting held                                                    | N/A | 1. Notice of Meetings<br>2. Agenda,<br>3. Registers                                      | Director Corporate Services |
| Improved Information Management Systems                                                 | 3.3.4.21 | No. of Electronic Document Management System (EDMS) policy developed           | EDMS Policy                                              | Approved file plan                                                         | 1 Electronic Document Management System (EDMS) policy developed                                                                         | - | Draft EDMS presented to MANCOM & Standing Committee                          | Draft EDMS policy presented to Mayoral committee                                                         | Workshop of draft EDMS policy and submission to council                                                 | 1. Attendance Register<br>2. Progress Reports<br>3. EDMS Policy<br>4. Council Resolution | N/A | 1. Attendance Register<br>2. Progress Reports<br>3. EDMS Policy<br>4. Council Resolution | Director Corporate Services |
|                                                                                         | 3.3.4.22 | No. of cloud-based intranet developed                                          | cloud based intranet                                     | On premise intranet                                                        | 1 cloud-based intranet developed                                                                                                        | - | Development of Intranet (programming interface)                              | Upload necessary documents Corporate Services first phase (policies)                                     | Upload necessary documents MM's Office first phase (policies)                                           | 1. Screen shots<br>2. Project progress reports                                           | N/A | 1. Screen shots<br>2. Project progress reports                                           | Director Corporate Services |
| Ensure a safe, healthy and conducive work environment with a high quality of work-life. | 3.3.4.23 | No. of Employee Health and Wellness Management Strategy Pillars implemented    | Implementation of Employee Health and Wellness Strategy  | 4 Employee Health & Wellness Management Pillars conducted                  | Employee Health and Wellness Management Strategy Pillars implemented                                                                    | - | 2 Pillars implemented (Health & Wellness management and Wellness management) | 2 Pillars implemented (Financial Wellness management)                                                    | 2 Pillars implemented (HIV & AIDS management and Wellness management)                                   | 1. Implementation Plan<br>2. Invites<br>3. Attendance Registers<br>4. Photos             | N/A | 1. Implementation Plan<br>2. Invites<br>3. Attendance Registers<br>4. Photos             | Director Corporate Services |
| Ensure Municipal sites are complying with OHS Act and its regulations                   | 3.3.4.24 | No. of municipal sites inspected biannually in terms of OHS Regulations        | Compliance on Occupational Health and Safety Act         | 25 municipal sites inspected                                               | 25 municipal sites inspected biannually in terms of OHS regulations                                                                     | - | 25 municipal sites inspected                                                 | 25 municipal sites Inspected                                                                             | N/A                                                                                                     | 1. Notice<br>2. Schedule<br>3. Attendance registers<br>4. Inspection Reports             | N/A | 1. Notice<br>2. Schedule<br>3. Attendance registers<br>4. Inspection Reports             | Director Corporate Services |
|                                                                                         | 3.2.4.25 | No. of Municipal sites serviced in terms of Fire equipment and first aid boxes | Municipal sites in compliance in terms of Fire equipment | 25 Municipal sites serviced in terms of Fire equipment and first aid boxes | 25 Municipal sites serviced in terms of Fire equipment and first aid boxes (Servicing of fire equipment and filling of First Aid boxes) | - | Appointment of Marshals                                                      | 25 Municipal sites serviced in terms of Fire equipment and first aid boxes (Servicing of fire equipment) | 25 Municipal sites serviced in terms of Fire equipment and first aid boxes (Filling of First Aid boxes) | 1. Notices<br>2. Assessments<br>3. Schedule<br>4. Certificate of service<br>5. Job cards |     | 1. Notices<br>2. Assessments<br>3. Schedule<br>4. Certificate of service<br>5. Job cards | Director Corporate Services |

|                                                               |          |                                                                                  |                                                     |                                                                                       |                                                                             |   |                                      |                                      |                                      |                                      |     |                                                                                             |                             |
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|                                                               | 3.2.4.26 | No. of OHS Committee meetings held                                               | Facilitation of OHS Committee meetings              | 4 OHS Committee meetings facilitated                                                  | 4 OHS Committee Meetings held                                               | - | 1 OHS Committee meeting              | 1 OHS Committee meeting              | 1 OHS Committee meeting              | 1 OHS Committee meeting              | N/A | 1.Memo<br>2.Attendance register<br>3.Minutes<br>4.Resolution register                       | Director Corporate Services |
| Enhancing sound employment relations                          | 3.2.4.27 | No. of consultations on Labour Relations Strategy Implementation Plan undertaken | Development of Labour Relations Implementation Plan | Labour Relations strategy<br>35 Reported misconduct cases, and 08 grievances received | 4 Consultations on Labour Relations Strategy Implementation Plan undertaken | - | 1 OHS Committee meeting              | 1 OHS Committee meeting              | 1 OHS Committee meeting              | 1 OHS Committee meeting              | N/A | 1.Implementation Plan<br>2. Schedule<br>3.Invitations<br>4. Attendance Register<br>5.Report | Director Corporate Services |
|                                                               | 3.2.4.28 | No. of LLF engagements held                                                      | Local Labour Forum engagements                      | 7 LLF Meetings held                                                                   | 6 LLF engagements held                                                      | - | 1 LLF engagement                     | 2 LLF engagements                    | 1 LLF engagement                     | 1 LLF engagement                     | N/A | 1.Notices<br>2.Minutes<br>3.Attendance register                                             | Director Corporate Services |
| Implementati on of Council Oversight and Public Participation | 3.3.5.20 | No. of Mayoral Committee meetings held as per the Council Calendar               | Mayoral Committee Meetings                          | Ordinary Mayoral Committee 3 Special Mayoral and Urgent 8                             | 12 Mayoral Committee meetings held as per the Council Calendar              | - | 3 Mayoral Committee Meetings         | 3 Mayoral Committee Meetings         | 3 Mayoral Committee Meetings         | 3 Mayoral Committee Meetings         | N/A | 1.Notice<br>2.Agreenda<br>3.Minutes<br>4.Attendance register<br>5.Resolutions               | Director Corporate Services |
|                                                               | 3.3.5.21 | No. of Section 80 Committee meetings held as per Council Calendar.               | Section 80 Committee meetings                       | Institutional Calenda 46 committee sittings                                           | 36 Section 80 Committee meetings held as per Council Calendar               | - | 9 Section 80 Committee meetings held | 9 Section 80 Committee meetings held | 9 Section 80 Committee meetings held | 9 Section 80 Committee meetings held | N/A | 1.Notice<br>2.Agreenda<br>3.Minutes<br>4.Attendance register<br>5.Resolutions               | Director Corporate Services |

|                                                                                                             |           |                                                                   |                                                     |                                                                  |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                                  |                             |
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|                                                                                                             | 3.3.5.27  | No. of Ordinary Council Meetings held as per the Council Calendar | Ordinary Council                                    | 4 Ordinary Council meetings 4 and 18 Special, Urgent & Adjourned | 4 Ordinary Council meetings held as per the Council Calendar       | -                             | 1 Ordinary Council meeting held                                                   | 1 Ordinary Council meeting held                                                   | 1 Ordinary Council meeting held                                                   | 1 Ordinary Council meeting held                                                   | R126 000         | 1. Notice<br>2. Minutes<br>3. Attendance register                                                | Director Corporate Services |
| KPA: FINANCIAL VIABILITY AND MANAGEMENT                                                                     |           |                                                                   |                                                     |                                                                  |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                                  |                             |
| TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023 |           |                                                                   |                                                     |                                                                  |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                                  |                             |
| IDP STRATEGY                                                                                                | KPI NO.   | KPI                                                               | PROJECT NAME                                        | BASELINE 2021/2022                                               | ANNUAL TARGET 2022/2023                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                         | CUSTODIAN                   |
| Improve efficiencies in management of financial resources                                                   | 3.3.3.2/1 | % of financial recovery plan targets actioned                     | Implementation of Financial Recovery Plan/ Strategy | Financial Recovery Plan adopted in 2020/21                       | 100% financial recovery plan targets actioned                      | -                             | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | N/A              | 1. Implementation Plan<br>2. Departmental reports,<br>3. Minutes of MAYCO<br>4. council Minutes. | Director Corporate Services |
| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                                               |           |                                                                   |                                                     |                                                                  |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                                  |                             |
| IDP OBJECTIVE TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023               |           |                                                                   |                                                     |                                                                  |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                                  |                             |
| IDP STRATEGY                                                                                                | KPI NO.   | KPI                                                               | PROJECT NAME                                        | BASELINE 2021/2022                                               | ANNUAL TARGET 2022/2023                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                         | CUSTODIAN                   |
| Promote good governance by providing efficient administrative support to council.                           | 3.3.5.73  | % of response to issues raised in the Risk Register               | Risk Management                                     | Risk register                                                    | 100% response to issues raised in the Risk Register                | -                             | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | N/A              | 1. Report on Risk Register                                                                       | Director Corporate Services |
|                                                                                                             | 3.3.5.74  | % of Auditor General's audit findings resolved                    | Audit                                               | Audit report<br>Audit Action Plan                                | 100% Auditor General's audit findings resolved as per Audit Action | -                             | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A              | 1. Audit Action Plan Reports                                                                     | Director Corporate Services |
|                                                                                                             | 3.3.5.75  | % of Internal audit findings resolved                             | Resolution of findings                              | Internal Audit Action Plan                                       | 100% Internal audit findings resolved as per Audit Action Plan     | -                             | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | N/A              | 1. Internal Audit Report                                                                         | Director Corporate Services |

Executive and Council

Office of the Chief Operations Officer

| KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION                                   |         |                                                    |                                 |                                                        |                                                   |                               |                                                          |                                                                        |                                                               |                                                    |                  |                                                                                                                               |                          |
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| IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023 |         |                                                    |                                 |                                                        |                                                   |                               |                                                          |                                                                        |                                                               |                                                    |                  |                                                                                                                               |                          |
| IDP STRATEGY                                                                    | KPI NO. | KPI                                                | PROJECT NAME                    | BASELINE 2021/2022                                     | ANNUAL TARGET 2022/2023                           | REVISED ANNUAL TARGET 2022/23 | Q1                                                       | Q2                                                                     | Q3                                                            | Q4                                                 | BUDGET 2022/2023 | MEASUREMENT SOURCE /POE                                                                                                       | CUSTODIAN                |
| Intergovernmental Relations                                                     | 3.3.5.1 | No. of IGR Forums and Stakeholder engagements held | IGR Implementation on           | 7 IGR and stakeholder sessions were conducted          | 3 IGR Forums and 3 Stakeholder engagements held   | -                             | 1 IGR Forum and 1 Stakeholder engagement held            | 1 IGR Forum and 1 Stakeholder engagement held                          | N/A                                                           | 1 IGR Forum and 1 Stakeholder engagement held      | 50 000.00        | 1.Notice/Invitations<br>2.Attendance registers<br>3.Reports                                                                   | Chief Operations Officer |
|                                                                                 | 3.3.5.2 | No. of partnerships implemented                    | Implementation of partnerships  | 3 Agreements were signed between DUT /WSU and KSD TVET | 3 partnerships implemented (DUT,WSU and KSD TVET) | -                             | 1 session to identify areas of support with all partners | 1 partnership implemented                                              | 1 partnership implemented                                     | 1 partnership implemented                          | R 70 000         | 1. Implementation plan<br>2.Attendance registers<br>2.Report                                                                  | Chief Operations Officer |
| Integrated Development Planning                                                 | 3.3.5.3 | No. of Lekgotla and Strategic Planning held        | Lekgotla and Strategic Planning | KSDM held a Lekgotla and the strategic planning        | 1 Lekgotla and 1 Strategic Planning held          | -                             | N/A                                                      | N/A                                                                    | N/A                                                           | N/A                                                | R 1 100 000      | 1.Concept document<br>2.Attendance registers<br>3.Report                                                                      | Chief Operations Officer |
|                                                                                 | 3.3.5.4 | No. of Integrated Development Plans reviewed       | Integrated Development Planning | IDP for 2021/2022                                      | No. of Integrated Development Plans reviewed      | -                             | IDP Process Plan developed and approved                  | IDP situational analysis and Objectives &Strategies Reviewal conducted | Project formulation & submission of IDP for noting by Council | IDP public hearings, submission of final draft IDP | R1 260 500       | 1.Attendance registers<br>2.Process plan<br>3.Situation Analysis Report<br>4.Draft IDP<br>5.Final IDP<br>6.Council resolution | Chief Operations Officer |
|                                                                                 | 3.3.5.5 | No. of wards supported through ward-based budget   | Ward -based support             | 36 wards were support from ward-based budget           | 37 wards supported through ward-based budget      | -                             | N/A                                                      | 15 wards supported                                                     | 15 wards supported                                            | 7 wards supported                                  | R4 000 000       | 1.Attendance registers<br>2. Delivery notes                                                                                   | Chief Operations Officer |

|                                                                          |         |                                                                                       |                                     |                                                        |                                                                                  |   |                                                                                                          |                                 |                                                                                                          |                                                                                                          |                                                                                                      |                                |
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| Strengthening communications                                             | 3.3.5.6 | No. of communication programs implemented                                             | Communications                      | Communications statements were issued out in 2021/2022 | 144 communications implemented                                                   | - | 3 radio slots<br>2 newspaper statements<br>25 Facebook updates<br>2 media briefings<br>4 website updates | N/A                             | 3 radio slots<br>2 newspaper statements<br>25 Facebook updates<br>2 media briefings<br>4 website updates | 3 radio slots<br>2 newspaper statements<br>25 Facebook updates<br>2 media briefings<br>4 website updates | 1. Photos<br>2. Screen shots<br>3. Articles/state<br>ments<br>4. Attendance<br>registers             | Chief<br>Operations<br>Officer |
| Enhance organisational performance to achieve organisational objectives. | 3.3.5.7 | No. of Service Delivery Budget and Implementation Plan (SDBIP) developed and approved | SDBIP Development                   | 2021/2022 SDBIP                                        | 1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved | - | Submit the report to Council and make public SDBIP 2022/2023.                                            | N/A                             | Facilitate Adjustment of the SDBIP (2022/2023)                                                           | 1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved                         | 1. Adverts<br>2. SDBIP 2022/2023<br>3. Adjusted SDBIP<br>4. Council Resolution<br>5. SDBIP 2023/2024 | Chief<br>Operations<br>Officer |
| Enhance organisational performance to achieve organisational objectives. | 3.3.5.8 | No. of Performance Reports prepared and submitted                                     | Development of Performance reports. | PMS Reports submitted for 2021/2022.                   | 4 Performance Reports prepared and submitted.                                    | - | 1 Performance Report prepared and submitted (For quarter 4)                                              | 1                               | 1 Performance Report prepared and submitted (For quarter 2)                                              | 1 Performance Report prepared and submitted (For quarter 3)                                              | 1. Quarterly performance reports.                                                                    | Chief<br>Operations<br>Officer |
|                                                                          |         | No. of Mid-Year and Annual Performance Reports prepared and approved                  |                                     | 2021/2022 reports available                            | 1 Mid-Year and 1 Annual Performance Reports prepared and approved                | - | 1 Annual Performance Report prepared and approved                                                        | N/A                             | 1 Mid-Year Performance Report prepared and approved                                                      | N/A                                                                                                      | 1. Mid-Year Performance Report<br>2. Annual Performance report<br>3. Council Resolution              | Chief<br>Operations<br>Officer |
| Enhance organisational performance to achieve                            | 3.3.5.9 | No. of Annual Report compiled and approved                                            | Annual Report                       | 2020/2021 Annual Report                                | 1 Annual Report compiled and approved                                            | - | Draft Annual Report coordination                                                                         | Draft Annual Report compilation | 1 Annual Report compiled and approved                                                                    | N/A                                                                                                      | 1. Annual Report<br>2. Council Resolution                                                            | Chief<br>Operations<br>Officer |

|                                                                           |          |                                                                        |                                    |                                        |                                                                   |   |                                                                   |                                                  |                                                                   |     |                                                                                       |                          |
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| organisational objectives.                                                | 3.3.5.10 | No. of Performance agreements for S56/57 Managers developed and signed | Signing of Performance Agreements  | 2021/22 signed performance agreements. | 8 Performance agreements for S56/57 Managers developed and signed | - | 4 Performance agreements for S56/57 Managers developed and signed | N/A                                              | 4 Performance agreements for S56/57 Managers developed and signed | N/A | 1 Signed Performance Agreements                                                       | Chief Operations Officer |
| Monitoring implementation of Anti – Fraud & Corruption Policies and Plans | 3.3.5.14 | No. of Risk Management Committee sittings held                         | Risk Management Committee sittings | 3 Risk management committee sittings   | 4 Risk Management Committee sittings held                         | - | 1 Risk Management Committee sittings held                         | 1 Risk Management Committee sittings held        | 1 Risk Management Committee sittings held                         | N/A | 1 Notice<br>2.Attendance Registers,<br>3.Risk Implementation reports                  | Chief Operations Officer |
|                                                                           | 3.3.5.15 | No. of Risk Assessments conducted                                      | Risk Assessment                    | 2021/2022 Risk registers               | 1 Risk Assessment conducted                                       | - | N/A                                                               | N/A                                              | 1 Risk Assessment conducted                                       | N/A | 1.Risk Assessment report<br>2. Operational risk register<br>3.Strategic risk register | Chief Operations Officer |
|                                                                           | 3.3.5.16 | No. of fraud and corruption register developed and reported on         | Fraud and Corruption allegations   | Fraud and corruption reports           | 1 fraud and corruption register developed and reported on         | - | Develop Fraud and Corruption register and report                  | Updated Fraud and Corruption register and report | Updated Fraud and Corruption register and report                  | N/A | 1.Fraud and Corruption Register<br>2.Progress report                                  | Chief Operations Officer |

| IDP OBJECTIVE: TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023 |          |                                                                                  |                                      |                                                                     |                                                                             |                               |                                                      |                                                          |                                                      |                                                      |                  |                                                                              |                          |
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| IDP STRATEGY                                                                                   | KPI NO.  | KPI                                                                              | PROJECT NAME                         | BASELINE 2021/2022                                                  | ANNUAL TARGET 2022/2023                                                     | REVISED ANNUAL TARGET 2022/23 | Q1                                                   | Q2                                                       | Q3                                                   | Q4                                                   | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                     | CUSTODIAN                |
| Implementation of Council Oversight and Public Participation                                   | 3.3.5.17 | No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos held                    | Public Participation                 | Public Participation Policy                                         | 4 Mayor's and Speaker's IDP, PMS and Budget Imbizos held                    | -                             | 1 Mayor's and Speaker's IDP, PMS Imbizos held        | 1 Mayor's and Speaker's IDP, PMS and Budget Imbizos held | 1 Mayor's and Speaker's IDP, PMS Imbizos held        | 1 Mayor's and Speaker's IDP, PMS Imbizos held        | R925 000         | 1.Invitations<br>2.Attendance Register<br>3.Reports                          | Chief Operations Officer |
|                                                                                                | 3.3.5.18 | No. of State of Municipal Address & tree lighting events conducted               | SOMA & tree lighting                 | N/A                                                                 | 1 State of Municipal Address & 1 tree lighting event conducted              | -                             | N/A                                                  | 1 Tree lighting event conducted                          | N/A                                                  | 1 State of Municipal Address conducted               | N/A              | 1.Invitations<br>2.Attendance Register<br>3.Reports<br>4.Speech/Presentation | Chief Operations Officer |
|                                                                                                | 3.3.5.19 | No. of MMCs with signed Performance Agreements                                   | Conclusion of performance Agreements | Council Systems Delegation Framework, Performance management Policy | 8 MMCs with signed Performance Agreements                                   | -                             | N/A                                                  | N/A                                                      | N/A                                                  | 8 MMC's with signed Performance Agreements           | N/A              | 1. Performance Agreements<br>2. Systems of Delegation                        | Chief Operations Officer |
|                                                                                                | 3.3.5.22 | No. of workshops on the Review of policies and by-laws facilitated               | Accountability and clean governance  | 2021-2022 approved Council Policy's and by-laws                     | 2 workshops on Review of policies and by-laws facilitated                   | -                             | N/A                                                  | 1 workshop facilitated                                   | N/A                                                  | 1 workshop facilitated                               | N/A              | 1.Attendance register<br>2.Reports                                           | Chief Operations Officer |
|                                                                                                | 3.3.5.23 | Frequency of monitoring adherence to Code of Conduct for Councilors              | Adherence to Policies                | Code of Conduct for Councilors (Schedule 1), Rules of Order         | Quarterly monitoring of adherence to Code of Conduct for Councilors         | -                             | Quarterly monitoring of adherence to Code of Conduct | Quarterly monitoring of adherence to Code of Conduct     | Quarterly monitoring of adherence to Code of Conduct | Quarterly monitoring of adherence to Code of Conduct | N/A              | 1.Quarterly Monitoring report                                                | Chief Operations Officer |
|                                                                                                | 3.3.5.24 | No. of Capacity Building programmes conducted for Councilors and Ward Committees | Public Participation                 | Induction of Councilors                                             | 2 Capacity Building programmes conducted for Councilors and Ward Committees | -                             | 1 Capacity building programme                        | N/A                                                      | 1 Capacity building programme                        | N/A                                                  | R504 000         | 1.Attendance Register                                                        | Chief Operations Officer |

|          |                                                        |                                                    |                                                                            |                                                   |   |                                                                                             |                                                                                             |                                                                                             |                                                                                             |                                                                                             |         |                                                           |                          |
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| 3.3.5.25 | No. of Ward Committee quarterly reports compiled       | Implemented Ward Committee Strategy and Guidelines | Established Ward Committees (370)                                          | 4 Ward Committee quarterly reports compiled       | - | 1 Ward committee quarterly report                                                           | 1 Ward committee quarterly report                                                           | 1 Ward committee quarterly report                                                           | 1 Ward committee quarterly report                                                           | 1 Ward committee quarterly report                                                           | N/A     | 1.Quarterly Report                                        | Chief Operations Officer |
| 3.3.5.26 | No. of Council Calendar developed and approved         | Council Calendar                                   | Council Calendar approved in 2021/2022                                     | 1 Council Calendar developed and approved         | - | N/A                                                                                         | N/A                                                                                         | N/A                                                                                         | N/A                                                                                         | 1 Council Calendar developed and approved                                                   | N/A     | 1.Approved Council Calendar                               | Chief Operations Officer |
| 3.3.5.28 | No. of Civic Education Programmes facilitated          | Civic Education Programmes                         | 2 Capacity Building Programmes for Traditional Leaders and Ward Committees | 4 Civic Education Programmes facilitated          | - | 1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power) | 1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power) | 1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power) | 1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power) | 1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power) | R56 000 | 1.Concept document<br>2.Attendance Registers<br>3.Reports | Chief Operations Officer |
| 3.3.5.29 | No. of Section 79 Committee Terms of Reference updated | Update Section 79 Committee Terms of Reference     | Section 79 Committee Terms of Reference                                    | 6 Section 79 Committee Terms of Reference updated | - | N/A                                                                                         | N/A                                                                                         | N/A                                                                                         | N/A                                                                                         | 6 Section 79 Committee Terms of Reference updated                                           | N/A     | 1.Updated Section 79 Committee Terms of Reference         | Chief Operations Officer |
| 3.3.5.30 | No. of Section 79 Committee Workplans updated          | Update Section 79 Committee Workplan               | Section 79 Committee Workplan                                              | 6 Section 79 Committee Workplans updated          | - | N/A                                                                                         | N/A                                                                                         | N/A                                                                                         | N/A                                                                                         | 6 Section 79 Committee Workplan updated                                                     | N/A     | Updated Workplan                                          | Chief Operations Officer |
| 3.3.5.31 | No. of Section 79 Committee Sitings held               | Section 79 Committee Meetings                      | Section 79 Committee Workplan and Institutional Calendar 2023              | 24 Ordinary Section 79 Committee Meetings held    | - | 6 Ordinary Section 79 Committee Meetings                                                    | 6 Ordinary Section 79 Committee Meetings                                                    | 6 Ordinary Section 79 Committee Meetings                                                    | 6 Ordinary Section 79 Committee Meetings                                                    | 6 Ordinary Section 79 Committee Meetings                                                    | R68 160 | 1.Notices<br>2.Minutes<br>3.Attendance Registers          | Chief Operations Officer |
| 3.3.5.32 | No. of MPAC Awareness Programmes held                  | Know your MPAC                                     | N/A                                                                        | 2 MPAC Awareness Programmes held                  | - | 1 MPAC awareness program                                                                    | N/A                                                                                         | 1 MPAC awareness program                                                                    | 1 MPAC awareness program                                                                    | N/A                                                                                         | R14 400 | 1.Attendance Register<br>2.Reports                        | Chief Operations Officer |

|                                                                                                      |          |                                                                         |                               |                                                    |                                                                    |                               |                                              |                                              |                                              |                                              |                                              |                                                  |                                                  |                          |
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| Create advocacy platform to promote harmony between municipality, communities, and Political Parties | 3.3.5.33 | No. of oversight compliance reports compiled in line with MPAC Workplan | MPAC Oversight                | Annual Workplan                                    | 4 oversight compliance reports compiled in line with MPAC Workplan | -                             | 1 Oversight compliance Report                | 1 Oversight compliance Report                | 1 Oversight compliance Report                | 1 Oversight compliance Report                | 1 Oversight compliance Report                | R10 000                                          | 1. Quarterly Oversight Report                    | Chief Operations Officer |
|                                                                                                      | 3.3.5.34 | No. of Women's Caucus Public Awareness programmes held                  | Women Caucus                  | Women Caucus Awareness Plan developed in 2021/2022 | 4 Women's Caucus Public Awareness Programmes held                  | -                             | 1 Women's Caucus Public Awareness Programmes | 1 Women's Caucus Public Awareness Programmes | 1 Women's Caucus Public Awareness Programmes | 1 Women's Caucus Public Awareness Programmes | 1 Women's Caucus Public Awareness Programmes | R10 000                                          | 1.Attendance register<br>2.Reports               | Chief Operations Officer |
|                                                                                                      | 3.3.5.35 | No. of Traditional leader's consultations conducted                     | Traditional Support (Kingdom) | Engagements held with the Kingdom                  | 4 Traditional leader's consultations conducted                     | -                             | 1 Traditional leader's consultations         | 1 Traditional leader's consultations         | 1 Traditional leader's consultations         | 1 Traditional leader's consultations         | 1 Traditional leader's consultations         | R400 000                                         | 1.Attendance register<br>2.Report                | Chief Operations Officer |
|                                                                                                      | 3.3.5.36 | No. of Constituency programmes implemented                              | Constituency oversight        | Standard Ward Committee Strategy                   | 148 Constituency programmes implemented                            | -                             | 37 Constituency programmes                   | 37 Constituency programmes                   | 37 Constituency programmes                   | 37 Constituency programmes                   | 37 Constituency programmes                   | R400 000                                         | 1.Schedule of meetings<br>2.Attendance registers | Chief Operations Officer |
|                                                                                                      | 3.3.5.37 | No. of Whippy committee meetings conducted                              | Whippy Committee Meetings     | Institutional Calendar                             | 12 Whippy Committee Meetings conducted                             | -                             | 3 Whippy committee meetings                  | 3 Whippy committee meetings                  | 3 Whippy committee meetings                  | 3 Whippy committee meetings                  | 3 Whippy committee meetings                  | R126 000                                         | 1.Notice<br>2.Attendance Registers               | Chief Operations Officer |
| IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023                      |          |                                                                         |                               |                                                    |                                                                    |                               |                                              |                                              |                                              |                                              |                                              |                                                  |                                                  |                          |
| IDP STRATEGY                                                                                         | KPI NO.  | KPI                                                                     | PROJECT NAME                  | BASELINE 2021/2022                                 | ANNUAL TARGET 2022/2023                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                           | Q2                                           | Q3                                           | Q4                                           | BUDGET 2022/2023                             | MEASUREMENT SOURCE / POE                         | CUSTODIAN                                        |                          |
| Facilitate provision and legal compliance services within the municipality                           | 3.3.5.38 | No. of SLAs/ and MOUs reviewed                                          | SLAs and MOUs Reviewal        | 2021/2022 SLAs                                     | 20 SLAs and MOUs reviewed                                          | -                             | 5 SLAs and MOUs reviewed                     | 5 SLAs and MOUs reviewed                     | 5 SLAs and MOUs reviewed                     | 5 SLAs and MOUs reviewed                     | N/A                                          | 1.Reviewed SLA's/MOUs<br>2. Register<br>3.Report | Chief Operations Officer                         |                          |
|                                                                                                      | 3.3.5.39 | No. of Litigation Management SOP developed                              | Development of Litigation SOP | 2021/2022 Litigation register                      | 1 Litigation Management SOP developed                              | -                             | Draft Litigation Management SOP developed    | Consultations with internal stakeholders     | Consultations with internal stakeholders     | 1 Final Litigation Management SOP developed  | N/A                                          | 1.Litigation SOP                                 | Chief Operations Officer                         |                          |

|                                                                      |                                                                         |                                                      |                                 |                                                                         |                                                                                                                                                                                                |                                           |                                           |                                                                                                                                                                                                             |                                                                                                                                                                               |                                                                                                                                                                             |                                           |                                                         |                          |
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| 3.3.5.40                                                             | No. of Litigation Registers reviewed quarterly                          | Litigation register                                  | 2021/2022 Litigation Register   | 1 Litigation Registers reviewed quarterly                               | -                                                                                                                                                                                              | 1 Litigation Registers reviewed quarterly | 1 Litigation Registers reviewed quarterly | 1 Litigation Registers reviewed quarterly                                                                                                                                                                   | 1 Litigation Registers reviewed quarterly                                                                                                                                     | 1 Litigation Registers reviewed quarterly                                                                                                                                   | 1 Litigation Registers reviewed quarterly | 1.Reviewed Litigation Register quarterly reports        | Chief Operations Officer |
| 3.3.5.41                                                             | No. of Protection of Access to Information Act (PAIA) Manuals developed | PAIA manual development                              | Nil                             | No. of Protection of Access to Information Act (PAIA) Manuals developed | -                                                                                                                                                                                              | 1 Draft PAIA Manual developed             | Consultations with internal stakeholders  | Consultations with internal stakeholders                                                                                                                                                                    | 1 Final Manual developed                                                                                                                                                      | N/A                                                                                                                                                                         | 1.PAIA manual<br>2.Consultations Register | Chief Operations Officer                                |                          |
| 3.3.5.42                                                             | No. of Policies developed on By-law Development                         | By-law's development policy                          | Nil                             | 1 Policy developed on By-law Development                                | -                                                                                                                                                                                              | 1 Draft Policy developed                  | Consultations with internal stakeholders  | Consultations with internal stakeholders                                                                                                                                                                    | 1 Final policy developed                                                                                                                                                      | N/A                                                                                                                                                                         | 1. Policy on By-Laws development          | Chief Operations Officer                                |                          |
| IDP OBJECTIVE: TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2023 |                                                                         |                                                      |                                 |                                                                         |                                                                                                                                                                                                |                                           |                                           |                                                                                                                                                                                                             |                                                                                                                                                                               |                                                                                                                                                                             |                                           |                                                         |                          |
| IDP STRATEGY                                                         | KPI NO.                                                                 | KPI                                                  | PROJECT NAME                    | BASELINE 2021/2022                                                      | ANNUAL TARGET 2022/2023                                                                                                                                                                        | REVISED ANNUAL TARGET 2022/23             | Q1                                        | Q2                                                                                                                                                                                                          | Q3                                                                                                                                                                            | Q4                                                                                                                                                                          | BUDGET 2022/2023                          | MEASUREMENT SOURCE / POE                                | CUSTODIAN                |
| Social Services and Special Programs                                 | 3.3.5.43                                                                | No. of support programs given to marginalised groups | Support for marginalized groups | Support programs were given to the marginalised group in 2021/2022      | 43 support programs given to marginalised groups<br><br>(5 programmes for Children and Elderly, 2 for Military Veterans, 9 for disabled, 7 for gender equality, 10 for youth, 10 for HIV/AIDS) | -                                         |                                           | 2 programs for Children and elderly<br><br>2 programs for Military Veterans<br><br>3 programs for disabled<br><br>3 programs for gender equality<br><br>4 programs for youth<br><br>4 programs for HIV/AIDS | 2 programs for Children and elderly<br><br>N/A<br><br>3 programs for disabled<br><br>3 programs for gender equality<br><br>4 program for youth<br><br>3 programs for HIV/AIDS | 1 program for Children and elderly<br><br>N/A<br><br>3 programs for disabled<br><br>1 programs for gender equality<br><br>1 program for youth<br><br>1 program for HIV/AIDS | R 1 850 000                               | 1.Attendance registers<br>2.Delivery notes<br>3.Reports | Chief Operations Officer |

| IDP OBJECTIVE TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023               |           |                                                     |                                                     |                                            |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                               |                          |
|-------------------------------------------------------------------------------------------------------------|-----------|-----------------------------------------------------|-----------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------|--------------------------|
| IDP STRATEGY                                                                                                | KPI NO.   | KPI                                                 | PROJECT NAME                                        | BASELINE 2021/2022                         | ANNUAL TARGET 2022/2023                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                      | CUSTODIAN                |
| Promote good governance by providing efficient administrative support to council.                           | 3.3.5.73  | % of response to issues raised in the Risk Register | Risk Management                                     | Risk register                              | 100% response to issues raised in the Risk Register                | --                            | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | 100% response to issues raised in the Risk Register for the quarter               | N/A              | 1.Report on Risk Register                                                                     | Chief Operations Officer |
|                                                                                                             | 3.3.5.74  | % of Auditor General's audit findings resolved      | Audit                                               | Audit report<br>Audit Action Plan          | 100% Auditor General's audit findings resolved as per Audit Action | -                             | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | 100% of the quarterly targets in the Auditor General's audit action plan resolved | N/A              | 1.Audit Action Plan Reports                                                                   | Chief Operations Officer |
|                                                                                                             | 3.3.5.75  | % of Internal audit findings resolved               | Resolution of findings                              | Internal Audit Action Plan                 | 100% Internal audit findings resolved as per Audit Action Plan     | -                             | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | 100% of the quarterly targets in the Internal audit action plan resolved          | N/A              | 1.Internal Audit Report                                                                       | Chief Operations Officer |
| KPA: FINANCIAL VIABILITY AND MANAGEMENT                                                                     |           |                                                     |                                                     |                                            |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                               |                          |
| TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023 |           |                                                     |                                                     |                                            |                                                                    |                               |                                                                                   |                                                                                   |                                                                                   |                                                                                   |                  |                                                                                               |                          |
| IDP STRATEGY                                                                                                | KPI NO.   | KPI                                                 | PROJECT NAME                                        | BASELINE 2021/2022                         | ANNUAL TARGET 2022/2023                                            | REVISED ANNUAL TARGET 2022/23 | Q1                                                                                | Q2                                                                                | Q3                                                                                | Q4                                                                                | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                      | CUSTODIAN                |
| Improve efficiencies in management of financial resources                                                   | 3.3.3.2/1 | % of financial recovery plan targets actioned       | Implementation of Financial Recovery Plan/ Strategy | Financial Recovery Plan adopted in 2020/21 | 100% financial recovery plan targets actioned                      | -                             | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | 100% financial recovery plan quarterly targets actioned                           | N/A              | 1.Implementation Plan<br>2.Departmental reports,<br>3. Minutes of MAYCO<br>4. council Minutes | Chief Operations Officer |

| KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT                                          |         |                                                                         |                                               |                                                              |                                                                        |                               |                                                        |                                                                                             |                                                                                |                                                                                |                  |                                                                                                                            |                          |
|-----------------------------------------------------------------------------------------------------------|---------|-------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------|
| IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023         |         |                                                                         |                                               |                                                              |                                                                        |                               |                                                        |                                                                                             |                                                                                |                                                                                |                  |                                                                                                                            |                          |
| IDP STRATEGY                                                                                              | KPI NO. | KPI                                                                     | PROJECT NAME                                  | BASELINE 2021/2022                                           | ANNUAL TARGET 2022/2023                                                | REVISED ANNUAL TARGET 2022/23 | Q1                                                     | Q2                                                                                          | Q3                                                                             | Q4                                                                             | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                                   | CUSTODIAN                |
| Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery | 3.3.4.6 | No. of Departmental Management staff with signed performance agreements | Conclusion of performance Agreements          | Signed Performance Agreements, Performance management Policy | 2 GM and 1 Managers with signed Performance Agreements                 | -                             | 2 GM and 2 Managers with signed Performance Agreements | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A              | 1.Memos<br>2.Performance Agreements.<br>3.Departmental minutes<br>4.Operational plans                                      | Chief Operations Officer |
|                                                                                                           | 3.3.4.7 | No. of employees below Managers with signed performance agreements      | Cascading of Performance Management System    | NIL                                                          | 8 Employees below managers with signed performance agreements (T15-T8) | -                             | 8 Employees below managers on PMS                      | N/A                                                                                         | N/A                                                                            | N/A                                                                            | N/A              | 1.Memos<br>2.Signed Performance/ Accountable Agreements<br>3.Sectional minutes<br>4.Operational plans                      | Chief Operations Officer |
|                                                                                                           | 3.3.4.8 | No. of Reviews of employees on performance agreements conducted         | Performance Management Assessment and reviews | NIL                                                          | 3 Reviews of employees on performance agreements conducted             | -                             | N/A                                                    | 1 Review of employees on performance agreements conducted (1 <sup>st</sup> quarter reviews) | 1 Review of employees on performance agreements conducted (2nd quarter review) | 1 Review of employees on performance agreements conducted (3rd quarter review) | N/A              | 1.Circulars<br>2.Memos<br>3.Performance, assessment schedule<br>4.Performance reports<br>5.Performance Assessments reports | Chief Operations Officer |

## Office of the Municipal Manager

| IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023 |          |                                                                       |                                               |                                                                        |                                                                  |                               |                                                                 |                                                                 |                                                                  |                                                                 |                  |                                                                                                                        |           |
|--------------------------------------------------------------------------------------------|----------|-----------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------------------------------|-----------|
| IDP STRATEGY                                                                               | KPI NO.  | KPI                                                                   | PROJECT NAME                                  | BASELINE 2021/2022                                                     | ANNUAL TARGET 2022/2023                                          | REVISED ANNUAL TARGET 2022/23 | Q1                                                              | Q2                                                              | Q3                                                               | Q4                                                              | BUDGET 2022/2023 | MEASUREMENT SOURCE / POE                                                                                               | CUSTODIAN |
| Evaluate and Monitor implementation of internal controls, risk management and governance   | 3.2.5.11 | No. of Audit and Performance Audit Committee meetings held            | Sitting APAC                                  | 6 APAC Sittings                                                        | 4 Quarterly Audit and Performance Audit Committee meetings held  | -                             | 1 Quarterly Audit and Performance Audit Committee meetings held | 1 Quarterly Audit and Performance Audit Committee meetings held | 1 Quarterly Audit and Performance Audit Committee meetings held  | 1 Quarterly Audit and Performance Audit Committee meetings held |                  | 1.Notice/Agenda<br>2. Attendance Register<br>3.Resolutions Register<br>4.Audit and Performance Audit Committee Reports | CAE       |
|                                                                                            | 3.2.5.12 | No. of Annual Audit and Performance Audit Committee reports submitted | APAC Annual Report                            | Audit and Performance Audit Committee Report for 2020/2021 facilitated | 1 Annual Audit and Performance Audit Committee reports submitted | -                             | N/A                                                             | N/A                                                             | 1 Annual Audit and Performance Audit Committee reports submitted | N/A                                                             |                  | 1.Annual Audit and Performance Audit Committee report<br>2.Proof of submission                                         | CAE       |
|                                                                                            | 3.2.5.13 | No. of Risk based Internal Audit Plan developed and implemented       | Risk based Internal Audit Plan implementation | 2021/2022 Risk Internal Audit Plan                                     | 1 Risk based Internal Audit Plan developed and implemented       | -                             | 1 Risk based Internal Audit Plan developed and implemented      | Implementation on and reporting                                 | Implementation on and reporting                                  | Implementation on and reporting                                 |                  | 1.Risk Internal Audit Plan<br>2.Progress report                                                                        | CAE       |

## PART 4

### CONCLUSION

In conclusion this plan should be utilised to monitor the effective and efficient utilisation of municipal resources. The municipality's departments will also be monitored for their performance against the same document for both legislative compliance and meeting set targets thus meeting the municipality's goals without compromising the quality of services to be delivered by deviating from this management tool.

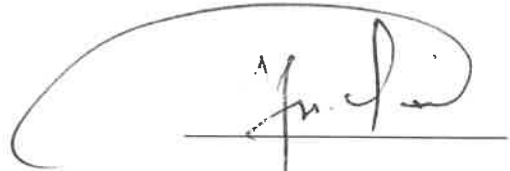
## APPROVAL

The Adjustment Service Delivery and Budget Implementation Plan for 2022/23 is hereby approved in terms of Section 54(1)(c) of the Local Government Municipal Finance Management Act, No. 56 2003.



**N. Pakade (Mr.)**  
**Municipal Manager**

**Date:** 30/03/2023



**Cllr. G.N. Nelani**  
**Executive Mayor**

**Date:** 31/03/2023

**Council Resolution No:** \_\_\_\_\_

**Council Date:** 30 March 2023