KING SABATA DALINDYEBO MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2023/24

TABLE OF CONTENTS

MUNICIPAL MANAGER'S QUALITY CERTIFICATE.. 2

EXECUTIVE MAYOR'S APPROVAL.. 3

1. PART 1: INTRODUCTION AND LEGISLATIVE FRAMEWORK

1.1 Introduction...4

1.2 Legislative Framework...4

1.3 Legislative Performance Reporting Framework...................................6

2 PART 2: BUDGET IMPLEMENTATION PLAN

2.1 Budget Implementation Plan...7

2.2 Monthly projections of revenue to be collected by source......................8

2.3 Monthly projections of expenditure and revenue by vote.......................9

2.4 Monthly projections by functional classification...................................10

3 PART 3: SERVICE DELIVERY PLAN

3.1 Council Priorities...11

3.2 Key Performance Areas (KPAs)..11

3.3 Alignment of Priorities, KPAs and Objectives.......................................11

3.4 Key Performance Area Weighting..16

3.5 Summary of Key Performance Indicators per Key Performance Area.....16

3.6 Institutional Scorecard per Key Performance Area (Excel Spreadsheet)

KPA 1: Spatial Planning

KPA 2: Basic Service Delivery and Infrastructure Development

KPA 3: Financial Viability and Management

KPA 4: Local Economic Development

KPA 5: Good Governance and Public Participation

KPA 6: Municipal Transformation and Institutional Development

4 PART 4: CONCLUSION AND APPROVAL

4.1 Conclusion...17

4.2 Approval..18

NP

MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, **Ngamela Pakade**, in my capacity as the Municipal Manager of King Sabata Dalindyebo Local Municipality submit this Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/2024 financial year for approval by the Executive Mayor in terms of Section 69(3)(a) of the Local Government Municipal Finance Management Act, 56 of 2003. This SDBIP has been prepared in terms of all stipulated requirements as documented in the Municipal Finance Management Act 56 of 2003, Municipal Systems Act 32 of 2000 and the Municipal Performance Management Regulations.

N. Pakade
Municipal Manager

28 June 2023
Date

EXECUTIVE MAYOR'S APPROVAL

I, **Nyaniso G. Nelani**, in my capacity as the Executive Mayor of King Sabata Dalindyebo Local Municipality, hereby approves the Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/2024 financial year as required in terms of Section 53(1)(c)(ii) of the Local Government Municipal Finance Management Act 56 of 2003 for implementing the Municipality's delivery of services and annual budget.

Cllr. G.N. Nelani	28 JUNE 2023
Executive Mayor	**Date**

NP

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 must 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 a one-year plan on the implementation of the five-year Integrated Development Plan of the Municipality for the 2023/2024 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 FRAMEWORK

In terms of Chapter 1 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 indicate the following:

NP

(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 of 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 the MFMA, the process for the finalisation of the SDBIP is as follows:

- The Accounting Officer (Municipal Manager) is required to submit a draft SDBIP to the Mayor within 14 days of the approval of the Budget in terms of Section 69(3)(a) of the MFMA.
- The Mayor is expected to approve the SDBIP within 28 days of the approval of the Budget in terms of section 53(1)(c)(ii) of the MFMA.
- The Mayor is required to make public the SDBIP no later than 14 days after its approval in terms of section 53(3)(a) of the MFMA.

The SDBIP for the 2023/24 financial year is based on the IDP and Budget as approved by the Council of the King Sabatha Dalindyebo Local Municipality. This SDBIP shall inform the way the departmental scorecards for the 2023/24 financial year will be structured.

NP

1.3LEGISLATIVE 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.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Council 6. National Treasury
Mid-year Performance Assessment	Section 72 of the MFMA, Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Council 6. Provincial Government 7. National Treasury 8. COGTA
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.	1. Executive Mayor 2. Mayoral Committee 3. MPAC 4. Audit Committee 5. Council 6. Auditor-General 7. Provincial Treasury 8. National Treasury 9. COGTA 10. Local Community

NP

PART 2

2.1 BUDGET IMPLEMENTATION PLAN

The compilation of the Medium Tariff Revenue Expenditure Framework 2023/24-2025/26 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

NP

2.2 Monthly Projections of Revenue to be collected by source

0 - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue		-26009251	-26009251	-26009251	-26009251	-26009251	-26009251	-26009251	-26009251	-26009251	-26009251	-26009251				
Service charges - Electricity		48 245	48 245	48 245	48 245	48 245	48 245	48 245	48 245	48 245	48 245	48 245	109 450	640 141	671 508	703 089
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		4 455	4 455	4 455	4 455	4 455	4 455	4 455	4 455	4 455	4 455	4 455	19 236	68 241	71 585	74 949
Sale of Goods and Rendering of Services		–	–	–	–	–	–	–	–	–	–	–	20 623	20 623	21 634	22 651
Agency services		1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 616	1 616	2 114	19 891	20 866	21 846
Interest		113	113	113	113	113	113	113	113	113	113	113	(1 246)	–	–	–
Interest earned from Receivables		1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	1 798	(22)	19 752	20 719	21 693
Interest earned from Current and Non Current Assets		–	–	–	–	–	–	–	–	–	–	–	1 380	1 380	1 447	1 515
Dividends		677	677	677	677	677	677	677	677	677	677	677	(7 443)	–	–	–
Rent on Land		111	111	111	111	111	111	111	111	111	111	111	(1 222)	–	–	–
Rental from Fixed Assets		916	916	916	916	916	916	916	916	916	916	916	10 590	20 869	21 682	22 701
Licence and permits		37 252	37 252	37 252	37 252	37 252	37 252	37 252	37 252	37 252	37 252	37 252	(409 289)	479	502	526
Operational Revenue		2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	2 850	(10 089)	21 256	22 298	23 346
Non-Exchange Revenue		563500	0	0	0	0	0	0	0	0	0	0				
Property rates		–	–	–	–	–	–	–	–	–	–	–	331 582	331 582	347 829	364 177
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	–	–	–	–	–	46 705	46 705	48 994	51 297
Licences or permits		48 067	48 067	48 067	48 067	48 067	48 067	48 067	48 067	48 067	48 067	48 067	(525 993)	2 743	2 878	3 013
Transfer and subsidies - Operational		2 965	2 965	2 965	2 965	2 965	2 965	2 965	2 965	2 965	2 965	2 965	425 843	458 457	485 025	476 657
Interest		870	870	870	870	870	870	870	870	870	870	870	9 540	19 110	20 047	20 989
Fuel Levy		13 770	13 770	13 770	13 770	13 770	13 770	13 770	13 770	13 770	13 770	13 770	(151 467)	–	–	–
Operational Revenue		570	570	570	570	570	570	570	570	570	570	570	(6 271)	–	–	–
Gains on disposal of Assets		39 395	39 395	39 395	39 395	39 395	39 395	39 395	39 395	39 395	39 395	39 395	(433 349)	–	–	–
Other Gains		1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	1 784	(19 627)	–	–	–
Discontinued Operations		3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	3 744	(41 188)	–	–	–
Total Revenue (excluding capital transfers and contrib		44	44	44	44	44	44	44	44	44	44	44	(630 141)	1 671 030	1 757 014	1 808 430
Expenditure		10688977	10688990	10689003	10689016	10689029	10689042	10689055	10689068	10689081	10689094	10689107				
Employee related costs		–	–	–	–	–	–	–	–	–	–	–	570 608	570 608	588 553	616 796
Remuneration of councillors		–	–	–	–	–	–	–	–	–	–	–	35 149	35 149	36 836	38 605
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	479 989	479 989	503 509	527 174
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	29 161	29 161	30 581	32 019
Debt impairment		12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	(112 788)	21 153	22 190	23 232
Depreciation and amortisation		–	–	–	–	–	–	–	–	–	–	–	157 347	157 347	165 057	172 815
Interest		–	–	–	–	–	–	–	–	–	–	–	16 000	16 000	16 784	17 573
Contracted services		–	–	–	–	–	–	–	–	–	–	–	121 709	121 709	124 945	124 788
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		–	–	–	–	–	–	–	–	–	–	–	154 079	154 079	159 951	167 475
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	12 176	1 451 255	1 585 196	1 648 407	1 720 477
Surplus/(Deficit)		(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(2 081 396)	85 834	108 607	87 952
Transfers and subsidies - capital (monetary allocations)		–	–	–	–	–	–	–	–	–	–	–	196 106	196 106	142 484	150 100
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(1 885 291)	281 940	251 091	238 052
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(1 885 291)	281 940	251 091	238 052
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(1 885 291)	281 940	251 091	238 052
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(12 133)	(1 885 291)	281 940	251 091	238 052

NP

2.3 Monthly Projections of Expenditure (operating and capital) and Revenue by vote

0 - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 1 - Executive AND Council (11: IE)		29	29	29	29	28	28	28	28	28	28	28	2 031	2 344	2 459	2 575
Vote 2 - Corporate Services (12: IE)		60	60	60	60	60	60	60	60	60	60	60	10	672	705	738
Vote 3 - Finance AND Asset Management (13: IE)		39 701	39 701	39 701	39 701	39 701	39 701	39 701	39 701	39 701	39 701	39 701	394 269	830 978	881 150	897 439
Vote 4 - Planning, Social AND Ec Dev (14: IE)		128	128	128	128	128	128	128	128	128	128	128	1 517	2 924	3 068	3 212
Vote 5 - Human Settlement (15: IE)		18	18	18	18	18	18	18	18	18	18	18	69 910	70 103	2 206	2 310
Vote 6 - Community Services (16: IE)		4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	4 896	24 311	78 170	79 603	77 570
Vote 7 - Public Safety (17: IE)		2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	45 930	74 033	76 976	80 594
Vote 8 - Infrastructure (18: IE)		62 822	62 822	62 822	62 822	62 822	62 822	62 822	62 822	62 822	62 822	62 822	116 868	807 912	853 331	894 093
Total Revenue by Vote		**110 208**	**110 208**	**110 208**	**110 208**	**110 208**	**110 208**	**110 208**	**110 208**	**110 208**	**110 208**	**110 208**	**654 845**	**1 867 136**	**1 899 498**	**1 958 530**
Expenditure by Vote to be appropriated																
Vote 1 - Executive AND Council (11: IE)		9 568	9 568	9 568	9 568	9 568	9 568	9 568	9 568	9 568	9 568	9 568	32 153	137 401	144 033	150 908
Vote 2 - Corporate Services (12: IE)		4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	4 898	30 948	84 828	88 915	93 167
Vote 3 - Finance AND Asset Management (13: IE)		16 165	16 165	16 165	16 165	16 165	16 165	16 165	16 165	16 165	16 165	16 165	45 955	223 771	234 798	245 900
Vote 4 - Planning, Social AND Ec Dev (14: IE)		4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	4 643	(30 557)	20 517	21 513	22 534
Vote 5 - Human Settlement (15: IE)		4 090	4 090	4 090	4 090	4 090	4 090	4 090	4 090	4 090	4 090	4 090	(17 174)	27 818	29 164	30 553
Vote 6 - Community Services (16: IE)		9 538	9 538	9 538	9 538	9 538	9 538	9 538	9 538	9 538	9 538	9 538	36 288	141 207	147 469	148 725
Vote 7 - Public Safety (17: IE)		12 760	12 760	12 760	12 760	12 760	12 760	12 760	12 760	12 760	12 760	12 760	13 881	154 244	160 978	168 690
Vote 8 - Infrastructure (18: IE)		60 235	60 235	60 235	60 235	60 235	60 235	60 235	60 235	60 235	60 235	60 235	132 821	795 411	821 536	860 000
Vote 9 - Corporate services (31: CS)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Executive AND Council (32: CS)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Fin AND Asset Management (33: CS)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Planning, Social AND Development (34: CS)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Human Settlement (35: CS)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Community Services (36: CS)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
0		–	–	–	–	–	–	–	–	–	–	–				
Total Expenditure by Vote		**121 898**	**121 898**	**121 898**	**121 898**	**121 898**	**121 898**	**121 898**	**121 898**	**121 898**	**121 898**	**121 898**	**244 316**	**1 585 196**	**1 648 407**	**1 720 477**
Surplus/(Deficit) before assoc.		**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**410 529**	**281 940**	**251 091**	**238 052**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**(11 690)**	**410 529**	**281 940**	**251 091**	**238 052**

NP

2.4 Monthly projections of expenditure and revenue by functional classification

0 - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		(40 715)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	1 282 170	839 940	889 305	900 203
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		(40 715)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	(40 152)	1 282 170	839 940	889 305	900 203
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	(1 706)	145 046	126 283	59 303	62 090
Community and social services		(67)	(67)	(67)	(67)	(67)	(67)	(67)	(67)	(67)	(67)	(67)	3 453	2 714	1 011	1 059
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	347	347	364	381
Public safety		(1 639)	(1 639)	(1 639)	(1 639)	(1 639)	(1 639)	(1 639)	(1 639)	(1 639)	(1 639)	(1 639)	73 246	55 222	57 928	60 651
Housing		–	–	–	–	–	–	–	–	–	–	–	68 000	68 000	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		(13 934)	(13 934)	(13 934)	(13 934)	(13 934)	(13 934)	(13 934)	(13 934)	(13 934)	(13 934)	(13 934)	332 590	179 317	171 084	178 705
Planning and development		(9 098)	(9 098)	(9 098)	(9 098)	(9 098)	(9 098)	(9 098)	(9 098)	(9 098)	(9 098)	(9 098)	212 153	112 072	116 895	122 020
Road transport		(4 836)	(4 836)	(4 836)	(4 836)	(4 836)	(4 836)	(4 836)	(4 836)	(4 836)	(4 836)	(4 836)	120 437	67 245	54 189	56 685
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		(54 302)	(54 302)	(54 302)	(54 302)	(54 302)	(54 302)	(54 302)	(54 302)	(54 302)	(54 302)	(54 302)	1 317 506	720 186	778 326	815 982
Energy sources		(49 744)	(49 744)	(49 744)	(49 744)	(49 744)	(49 744)	(49 744)	(49 744)	(49 744)	(49 744)	(49 744)	1 197 205	650 020	704 722	738 919
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		(4 558)	(4 558)	(4 558)	(4 558)	(4 558)	(4 558)	(4 558)	(4 558)	(4 558)	(4 558)	(4 558)	120 301	70 166	73 604	77 063
Other		(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	(115)	2 678	1 411	1 480	1 550
Total Revenue - Functional		(110 772)	(110 208)	(110 208)	(110 208)	(110 208)	(110 208)	(110 208)	(110 208)	(110 208)	(110 208)	(110 208)	3 079 990	1 867 136	1 899 498	1 958 530
Expenditure - Functional																
Governance and administration		38 199	38 199	38 199	38 199	38 199	38 199	38 199	38 200	38 200	38 200	38 200	95 031	515 225	528 329	547 412
Executive and council		7 695	7 695	7 695	7 695	7 695	7 695	7 695	7 695	7 695	7 695	7 695	3 762	88 409	92 663	97 099
Finance and administration		29 806	29 806	29 806	29 806	29 806	29 806	29 806	29 806	29 806	29 806	29 806	92 244	420 109	428 635	442 946
Internal audit		698	698	698	698	698	698	698	698	698	698	698	(975)	6 708	7 031	7 367
Community and public safety		13 175	13 175	13 175	13 175	13 175	13 175	13 175	13 175	13 175	13 175	13 175	35 122	180 049	188 709	197 748
Community and social services		1 149	1 149	1 149	1 149	1 149	1 149	1 149	1 149	1 149	1 149	1 149	30 546	43 190	45 267	47 436
Sport and recreation		1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	1 723	(14 070)	4 882	5 116	5 362
Public safety		9 788	9 788	9 788	9 788	9 788	9 788	9 788	9 788	9 788	9 788	9 788	19 721	127 388	133 515	139 911
Housing		515	515	515	515	515	515	515	515	515	515	515	(1 076)	4 589	4 811	5 040
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		17 910	17 910	17 910	17 910	17 910	17 910	17 910	17 910	17 910	17 910	17 910	23 034	220 042	228 744	239 585
Planning and development		3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	3 785	(5 287)	36 345	38 004	39 808
Road transport		13 814	13 814	13 814	13 814	13 814	13 814	13 814	13 814	13 814	13 814	13 814	25 290	177 244	183 978	192 690
Environmental protection		311	311	311	311	311	311	311	311	311	311	311	3 031	6 452	6 762	7 087
Trading services		52 614	52 614	52 614	52 614	52 614	52 614	52 614	52 614	52 614	52 614	52 614	91 129	669 881	702 624	735 732
Energy sources		44 102	44 102	44 102	44 102	44 102	44 102	44 102	44 102	44 102	44 102	44 102	89 665	574 790	602 927	631 293
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 118	1 006	13 305	13 953	14 613
Waste management		7 393	7 393	7 393	7 393	7 393	7 393	7 393	7 393	7 393	7 393	7 393	459	81 786	85 744	89 826
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		121 898	121 898	121 898	121 898	121 898	121 898	121 898	121 898	121 898	121 898	121 898	244 316	1 585 196	1 648 407	1 720 477
Surplus/(Deficit) before assoc.		(232 670)	(232 106)	(232 106)	(232 106)	(232 106)	(232 106)	(232 106)	(232 107)	(232 107)	(232 107)	(232 107)	2 835 674	281 940	251 091	238 052
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	(232 670)	(232 106)	(232 106)	(232 106)	(232 106)	(232 106)	(232 106)	(232 107)	(232 107)	(232 107)	(232 107)	2 835 674	281 940	251 091	238 052

NP

PART 3

3. SERVICE DELIVERY PLAN

3.1 Council Priority Issues

KSD Municipal Council endorsed five priority issues to focus on in the current Term. These priority issues are documented on the Municipality's 5-year Integrated Development Plan as follows:

1. Basic Services and Infrastructure
2. Local Economic Development
3. Financial Recovery and Performance
4. Human Capital Development and Institutional Capacity
5. Clean Governance, Safe and Secure Environment and Fight against crime and Corruption.

3.2 Key Performance Areas

The Council also endorsed six (6) Key Performance Areas to guide the execution of the Municipality's Performance Management System, which are also aligned to the Provincial and National Department of Cooperative Governance and Traditional Affairs, as follows:

i. Spatial Planning
ii. Basic Service Delivery and Infrastructure Development
iii. Financial Viability and Management
iv. Local Economic Development
v. Good Governance and Public Participation
vi. Municipal Transformation and Institutional Development

3.3 Alignment of Priorities, Key Performance Areas, and Objectives

The Integrated development plan also documents a list of objectives that have been endorsed by Council to give effect to the implementation of Council priorities and goals. These objectives have been further aligned to the Key performance areas above, including the identification of strategies. The table below shows the alignment:

NP

COUNCIL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Basic Services and Infrastructure	1	Spatial Planning	Effective and efficient planning and development-oriented municipality	To develop an integrated spatially equitable municipal area, maximizing the potential benefits of its environmental assets in a sustainable and prosperous manner	1.1	Effective and efficient implementation of spatial planning in a compliant manner	• Develop and implement a land use and spatial planning system
Basic Services and Infrastructure	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	2.1	Provision and maintenance of basic infrastructure services	• Construction and maintenance of roads, bridges and stormwater • Coordinate and facilitate the implementation of electricity projects. • Construction and maintenance of community facilities • Implementation of infrastructure maintenance plan • Strengthen and Improve Support Service function

NP

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Basic Services and Infrastructure	2	Basic Service Delivery and Infrastructure Development	Equitable and sustainable provision of municipal infrastructure	To provide sustainable municipal infrastructure and social services, consistently maintaining and improving the needs of the people	**2.2**	Provision of social and community services	• Coordinate the implementation of Integrated Waste Management Plan • Efficient and effective development and management of public amenities • Rendering quality and excellent service to all communities. • Provision if Free Basic Services
					2.3	Promote integrated sustainable human settlements	• Construction of houses
					2.4	Coordinate and facilitate economic infrastructure development through Public-Private Partnerships (PPP)	• Facilitate the provision of economic infrastructure for shared growth
Financial Recovery and performance	3	Financial Viability and Management	To create a financially viable environment in accordance with relevant Acts towards clean administration	To promote financial sustainability through effective internal controls pertaining to Supply Chain, Asset, Revenue, Budget, and expenditure management	**3.1**	Create sound financial management, Supply Chain and Asset Management environment	• Improvement of revenue generation • Compliance to MFMA provisions and prescripts

NP

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Local Economic Development	4	Local Economic Development	Viable, liveable and sustainable developmental municipality that promotes transformative economic livelihoods	To create and facilitate a conducive environment that builds inclusive local economies, sustainable decent employment and eradicates poverty	4.1	Promote Local Economic development through agriculture, tourism, Heritage, oceans economy, SMME development and investment	• Promote rural economic development through formalized agricultural production. • Implementation of SMME development and support program • Enhance eco-tourism, oceans economy, heritage, and sports tourism participation • Increase investment opportunities through efficient building control • Creation of development opportunities
					4.2	Creation of sustainable job opportunities and capacitation programmes through internal and external partnerships	• Provision of conducive environment for job creation

NP

Clean Governance, Safe and Secured Environment and Fight against crime and Corruption.	**5**	Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency, and efficiency	**5.1**	To promote sound leadership, good governance, public participation and enabling environment	• Conduct awareness campaigns of government programmes. • Compliance to IGR framework and prescripts • Implementation of by-laws and adherence to prescripts • Implementation of Public Participation Policy • Promote accountability and transparency. • Mainstreaming the right and upliftment of the vulnerable groups • Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans • Evaluate and Monitor implementation of internal controls, risk management and governance
Clean Governance, Safe and Secured Environment and Fight against crime and Corruption.	**5**	Good Governance and Public Participation	To improve public trust and credibility in local governance through public participation	To create an enabling environment for active public participation and an administrative culture characterized by accountability, transparency, and efficiency	**5.2**	To promote good governance by providing efficient administrative support	• Rendering quality and excellent services to all communities • Improve ICT Governance • Implementation of Council Oversight and Public Participation

NP

MUNICIPAL PRIORITIES	KPA NO.	KPA	STRATEGIC GOAL	GOAL STATEMENT	IDP REF.	STRATEGIC OBJECTIVE	STRATEGIES
Human Capital Development and Institutional Capacity	6	Municipal Transformation and Institutional Development	An enabling environment to enhance institutional capacity to promote governance and integrated support services.	To provide professional, efficient, people centered human resources and administrative services for a transformed, equitable and efficient development local system	**6.1**	Enhance organizational performance in order to achieve organizational objectives	• Implementation of the Workplace Skills Plan • Develop, review and Implement Policies • Review of organizational structure and adherence to recruitment prescripts • Effective records management • Improve ICT Structure • Improved Information Management System • Implementation of employee wellness programs • Adherence to Occupational Health and Safety (OHS) prescripts • Implementation of Employment Equity Plan • Strengthening sound employer and employee relations • Implementation of the PMS Policy

NP

3.4 Key Performance Area Weighting

KEY PERFORMANCE AREA	WEIGHT 2022/23	WEIGHT 2023/24
Spatial Planning	8	8
Basic Service Delivery and Infrastructure Development	50	50
Financial Viability and Management	12	12
Local Economic Development	10	10
Good Governance and Public Participation	10	10
Municipal Transformation and Institutional Development	10	10
TOTAL	**100**	**100**

3.5 Summary of Key Performance Indicators per Key Performance Area

KEY PERFORMACE AREA	NO. OF INDICATORS
Spatial Planning	9
Basic Service Delivery & Infrastructure Development	38
Financial Viability & Management	23
Local Economic Development	25
Good Governance & Public Participation	65
Municipal Transformation & Institutional Development	26
TOTAL	**186**

NP

INSTITUTIONAL SCORECARD

KEY PERFORMANCE AREA (KPA) 1 : SPATIAL PLANNING (SP)

KPA WEIGHT: 08

IDP OBJECTIVE: EFFECTIVE AND EFFICIENT IMPLEMENTATION OF SPATIAL PLANNING IN A COMPLIANT MANNER BY JUNE 2024

IDP REF: SP 1.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Develop and implement a land use and spatial planning system	Construction of Mqanduli DLTC	1.1.1	% Completion on construction of Mqanduli DLTC	70% Completion on construction of Mqanduli DLTC	100% Completion on construction of Mqanduli DLTC by June 2024	R10 000 000.00	100% Completion on construction of Mqanduli DLTC	1. Completion Certificate	No Target	NA	No Target	NA	No Target	NA	29	1. Completion Certificate	Technical Services
Develop and implement a land use and spatial planning system	Acquire land parcel for additional animal pound	1.1.2	No. of Land parcels acquired for animal pound	1 Animal pound (Mqanduli)	1 Land parcel acquired for animal pound at Matyeneggina by June 2024	N/A	No Target	N/A	No Target	N/A	1 Land parcel acquired for animal pound	1. MOU with Matyenengqina Traditional Authority	No Target	NA	32	1. MOU with Matyenengqina Traditional Authority	Community Services
Develop and implement a land use and spatial planning system	Processing of outdoor advertising signage applications	1.1.3	% of Received outdoor advertising signage applications processed	99% of Received of outdoor advertising signage applications processed in 2022/23	99% of Received outdoor advertising signage applications processed by June 2024	N/A	99% of Received outdoor advertising signage applications processed	1.Outdoor Advertising signage Applications Register 2.Notification of Approvals 3.Queries register	99% of Received outdoor advertising signage applications processed	1.Outdoor Advertising signage Applications Register 2.Notification of Approvals 3.Queries register	99% of Received outdoor advertising signage applications processed	1.Outdoor Advertising signage Applications Register 2.Notification of Approvals 3.Queries register	99% of Received outdoor advertising signage applications processed	1.Outdoor Advertising signage Applications Register 2.Notification of Approvals 3.Queries register	All Wards	1.Outdoor Advertising signage Applications Register 2.Notification of Approvals 3.Queries register	Human Settlements
Develop and implement a land use and spatial planning system	Processing of received applications for fences & fencing	1.1.4	% of Received fences and fencing applications processed	Existing fences and fencing by-law	99% of Received fences and fencing applications processed by June 2024	N/A	99% of Received fences and fencing applications processed	1. Fences and Fencing applications register 2.Notification of Approvals 3.Queries register	99% of Received fences and fencing applications processed	1. Fences and Fencing applications register 2.Notification of Approvals 3.Queries register	99% of Received fences and fencing applications processed	1. Fences and Fencing applications register 2.Notification of Approvals 3.Queries register	99% of Received fences and fencing applications processed	1. Fences and Fencing applications register 2.Notification of Approvals 3.Queries register	All Wards	1. Fences and Fencing applications register 2.Notification of Approvals 3.Queries register	Human Settlements
Develop and implement a land use and spatial planning system	Reviewal of Mqanduli-Viedgesville LSDF	1.1.5	% Completion of reviewal of Mqanduli-Viedgesville LSDF	75% Completion of reviewal of Mqanduli – Viedgesville LSDF	100% Completion of reviewal of Mqanduli-Viedgesville LSDF by June 2024	N/A	No Target	N/A	100% Completion of reviewal of Mqanduli-Viedgesville LSDF	1. Council Resolution 2. Approved LSDF	No Target	N/A	No Target	N/A	29 & 32	1. Council Resolution 2. Approved LSDF	Human Settlements
Develop and implement a land use and spatial planning system	Planning and Survey of Mqanduli West Middle Income units and Mqanduli business sites.	1.1.6	% Completion of Planning and survey projects for Mqanduli 500 (Middle income) and Mqanduli 200 (Business Sites)	75% Completion of Planning and survey projects for Mqanduli 500 (Middle income) and Mqanduli 200 (Business Sites)	100% Completion of Planning and survey projects for Mqanduli 500 (Middle income) and Mqanduli 200 (Business Sites) by June 2024	R1 000 000,00	25% Completion of Planning and survey projects for Mqanduli 500 (Middle income) and Mqanduli 200 (Business Sites)	1. MPT Approval letter	50% Completion of Planning and survey projects for Mqanduli 500 (Middle income) and Mqanduli 200 (Business Sites)	1. Pegging Work Plan	75% Completion of Planning and survey projects for Mqanduli 500 (Middle income) and Mqanduli 200 (Business Sites)	1.Draft General Plan	100% Completion of Planning and survey projects for Mqanduli 500 (Middle income) and Mqanduli 200 (Business Sites)	1. General Plan Approval	32	1.Approval letter 2.Pegging Work Plan 3.Draft General Plan 4.General Plan Approval	Human Settlements
Develop and implement a land use and spatial planning system	Subdivision and rezoning of municipal properties in Basil Read; Ngangelizwe; erf 2052 Mthatha and erf 512 Mthatha	1.1.7	% Completion of subdivision and rezoning of municipal properties in Basil Read; Ngangelizwe; ERF2052 Mthatha & ERF 512 Mthatha	Turkey Survey	100% Completion of subdivision & rezoning of municipal properties in Basil Read, Ngangelizwe; ERF 2025 Mthatha & ERF 512 Mthatha by June 2024	R1 200 000,00	25% Completion of the subdivision & rezoning of municipal properties in Basil Read, Ngangelizwe; ERF 2025 Mthatha & ERF 512 Mthatha	1. Inception Report	50% Completion of the subdivision & rezoning of municipal properties in Basil Read, Ngangelizwe; ERF 2025 Mthatha & ERF 512 Mthatha	1. Draft layout plan	75% Completion of the subdivision & rezoning of municipal properties in Basil Read, Ngangelizwe; ERF 2025 Mthatha & ERF 512 Mthatha	1. Advertisement (for public participation)	100% Completion of the subdivision & rezoning of municipal properties in Basil Read, Ngangelizwe; ERF 2025 Mthatha & ERF 512 Mthatha	1. MPT Approval letter	6, 7 & 8	1. Inception Report 2. Draft layout plan 3. Advertisement 4. MPT Approval letter	Human Settlements
Develop and implement a land use and spatial planning system	Issuing of Title deeds	1.1.8	No. of Title deeds issued by the Municipality	43 title deeds issued in 2022/23	140 title deeds issued by the Municipality by June 2024	N/A	35 Title deeds issued	1.Schedule of Title deeds	35 Title deeds issued	1.Schedule of Title deeds	35 Title deeds issued	1.Schedule of Title deeds	35 Title deeds issued	1.Schedule of Title deeds	All Wards	1.Schedule of Title deeds	Human Settlements
Develop and implement a land use and spatial planning system	Review and update Asset register	1.1.9	Reviewed GRAP compliant Asset Register	2022/23 GRAP Compliant Asset Register	Reviewed GRAP compliant Asset Register by June 2024	N/A	Update Asset Register	1. Grap compliant Asset Register Monthly reconciliations	Update Asset Register	1. Grap compliant Asset Register Monthly reconciliations	Update Asset Register	1. Grap compliant Asset Register Monthly reconciliations	Update Asset Register	1. Grap compliant Asset Register Monthly reconciliations	KSDLM	1. Grap compliant Asset Register Monthly reconciliations	Budget & Treasury Office

KEY PERFORMANCE AREA (KPA) 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (BSDID)

KPA WEIGHT: 50

IDP OBJECTIVE : PROVISION AND MAINTENANCE OF BASIC INFRASTRUCTURE SERVICES BY JUNE 2024

IDP REF: BSD 2.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE: Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE	Location/Ward No.	Annual Portfolio of evidence/Means of verification	Responsible Department
Construction and maintenance of roads, bridges and stormwater	Resealing of surfaced Streets	2.1.1	No. of km on Surfaced streets resealed within KSD	8km	8.5km on Surfaced streets resealed within KSD by June 2024	R33 000 000.00	2km of Surfaced streets resealed within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	2.5km of Surfaced streets resealed within KSD by June 2024	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	2km of Surfaced streets resealed within KSD by June 2024	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	2km of Surfaced streets resealed within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	1,2,3 ,4 ,5 ,6,8,9	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	Technical Services
Construction and maintenance of roads, bridges and stormwater	Maintenance of surfaced Streets	2.1.2	No. of Potholes on surfaced streets maintained within KSD	807	1200 Potholes on surfaced streets maintained within KSD by June 2024		400 Potholes on surfaced streets maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	200 Potholes on surfaced streets maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	200 Potholes on surfaced streets maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	400 Potholes on surfaced streets maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	1,2,3,4,5,6,7,8,9,24,29, 30	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	Technical Services
Construction and maintenance of roads, bridges and stormwater	Maintenance of storm water infrastructure	2.1.3	No. of Meters of Storm water infrastructure maintained within KSD	100 000m of Storm water infrastructure unblocked and maintained within KSD	100 000m of Stormwater infrastructure maintained within KSD by June 2024	R 6 000 000.00	30 000m of Stormwater infrastructure maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	20 000m of Stormwater infrastructure maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	20 000m of StorMwater infrastructure maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	30 000m of Stormwater infrastructure maintained within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	1,2,3,4,5,6,7,8,9,24,29, 30	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	Technical Services
Construction and maintenance of roads, bridges and stormwater	Re-graveling of gravel roads	2.1.4	No. of km of Gravel roads re-gravelled within KSD	90 km	100km of Gravel roads re-gravelled within KSD by June 2024	R6 000 000.00	25km of Gravel roads re-gravelled within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	25km of Gravel roads re-gravelled within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	25km of Gravel roads re-gravelled within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	25km of Gravel roads re-gravelled within KSD	1. Maintenance Plan 2.Monthly Reports 3. Job Cards	22,26,36,34,39,19,15,18,20,11,12,6,27,21,8,1,2,3,9,30,29,33,32,13	1. Maintenance Plan 2. Monthly Reports 3. Job Cards	Technical Services
Construction and maintenance of roads, bridges and stormwater	Blading of gravel roads	2.1.5	No. of km of Gravel Roads bladed within KSD	900km	1000km of Gravel roads bladed within KSD by June 2024		250km of Gravel roads bladed within KSD	1. Monthly Reports 2. Job Cards	250km of Gravel roads bladed within KSD	1. Monthly Reports 2. Job Cards	250km of Gravel roads bladed within KSD	1. Monthly Reports 2. Job Cards	250km of Gravel roads bladed within KSD	1. Monthly Reports 2. Job Cards	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,25,27,28,29,30,31,32,33,34,35,36&37	1. Monthly Reports 2. Job Cards	Technical Services
Construction and maintenance of roads, bridges and stormwater	Construction of roads	2.1.6	No. of km of Surfaced and gravel roads constructed within KSD	100km	90km of Surfaced and gravel roads constructed within KSD by June 2024	R81 000 000.00	Appointment of service providers and 15km of roads constructed	1.Advert 2. Appointment letter 3. Progress Reports 4.Completion Certificate	10km of roads constructed	1.Progress Reports	25km of roads constructed	1.Progress Reports	40km of roads constructed	1. Progress Reports 2. Completion certificates	6, 11,14,16,18,26,29,4	1. Advert 2. Appointment letter 3. Progress Reports 4. Completion certificates	Technical Services
Construction and maintenance of community facilities	Construction of Community Halls	2.1.7	% Completion on construction of Lower Ngqwarha Community Hall	1 Community hall constructed (Silverton Community Hall)	100% Completion on construction of Lower Ngqwarha Community Hall by June 2024	R7 000 000.00	Appointment of service provider	1.Advert 2.Appointment letter	40% Completion of Lower Ngqwarha Community Hall	1. Progress Report	80% Completion of Lower Ngqwarha Community Hall	1. Progress Report	100% Completion of Lower Ngqwarha Community Hall	1. Practical Completion Certificate	29	1. Advert 2. Appointment letter 3. Progress Reports 4. Practical Completion certificate	Technical Services
Construction and maintenance of community facilities	Maintenance of municipal facilities	2.1.8	No. of Municipal facilities maintained	4 Maintenance of Municipal Facilities	4 Municipal Facilities Maintained by June 2024	R2 866 258.00	1 Municipal Facility Maintained	1. Monthly Reports 2. Maintenance Completion Certification	1 Municipal Facilities Maintained	1. Monthly Reports 2. Maintenance Completion Certification	1 Municipal Facilities Maintained	1. Monthly Reports 2. Maintenance Completion Certification	1 Municipal Facility Maintained	1. Monthly Reports 2. Maintenance Completion Certification	6 and 29	1. Monthly Reports 2. Maintenance Completion Certification	Technical Services
Coordinate and facilitate the implementation of electricity projects	Servicing of Customers through Restoration of electricity faults	2.1.9	No. of Customers serviced in relation to electricity faults within KSD	10000 Customers Serviced in 2022/23	10000 Customers serviced in relation to electricity faults within KSD by June 2024	N/A	2500 Customers serviced in relation to electricity faults	1. Monthly call centre reports 2. Job cards	2500 Customers serviced in relation to electricity faults	1. Monthly call centre reports 2. Job cards	2500 Customers serviced in relation to electricity faults	1. Monthly call centre reports 2. Job cards	2500 Customers serviced in relation to electricity faults	1. Monthly call centre reports 2. Job cards	All Wards	1. Monthly call centre reports 2. Job cards	Technical Services
Coordinate and facilitate the implementation of electricity projects	Inspection of prepaid meters	2.1.10	No. of Prepaid Meters inspected within KSD	2400 Prepaid Meters inspected within KSD LM	3000 Prepaid Meters inspected within KSD LM by June 2024	R4 800 000.00	750 Prepaid meters inspected	1. Annual Plan 2. Job cards	750 Prepaid meters inspected	1. Job cards	750 Prepaid meters inspected	1. Job cards	750 Prepaid meters inspected	1. Job cards	Urban Wards	1. Annual Plan 2. Job cards	Technical Services
Coordinate and facilitate the implementation of electricity projects	Maintenance of Traffic lights	2.1.11	No. of Intersections of Traffic lights maintained quarterly within KSD	29 Intersections of Traffic lights maintained in Mthatha	29 Intersections of Traffic lights maintained quarterly within KSD by June 2024	R2 500 000.00	29 Intersections of Traffic lights in Mthatha maintained.	1. Inspection sheets 2. Job cards	29 Intersections of Traffic lights in Mthatha maintained	1. Inspection sheets 2. Job cards	29 Intersections in Traffic lights maintained.	1. Inspection sheets 2. Job cards	29 Intersections of Traffic lights in Mthatha maintained	1. Inspection sheets 2. Job cards	Urban Wards	1. Inspection sheets 2. Job cards	Technical Services
Coordinate and facilitate the implementation of electricity projects	Maintenance of Public lights	2.1.12	No. of Public lights maintained within KSD	2000 Public lights maintained.	2000 Public lights maintained within KSD by June 2024	R2 500 000.00	500 Public lights maintained with KSD	1.Maintanance Plan 2.Job cards 3. Monthly Report	500 Public lights maintained within KSD	1.Maintanance Plan 2.Job cards 3. Monthly Report	500 Public lights maintained within KSD	1.Maintanance Plan 2.Job cards 3. Monthly Report	500 Public lights within KSD	1.Maintanance Plan 2.Job cards 3. Monthly Report	Urban Wards	1. Job cards	Technical Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Strengthen and Improve Support Service function	Road Marking	2.1.13	No. of km of Roads marked in urban wards	15km of Roads Marked	20 km of Roads marked in urban wards by June 2024	R1 100 000,00	5 km of Roads Marked	1. Road Marking implementation plan 2. Progress Reports 3. Job Card 4. Photos	5 km of Roads Marked	1. Road Marking implementation plan 2. Progress Reports 3. Job Card 4. Photos	5 km of Roads Marked	1. Road Marking implementation plan 2. Progress Reports 3. Job Card 4. Photos	5 km of Roads Marked	1. Road Marking implementation plan 2. Progress Reports 3. Job Card 4. Photos	Urban Wards	1. Road Marking implementation plan 2. Progress Reports 3. Job Card 4. Photos	Technical Services
Strengthen and Improve Support Service function	Road Signs Installation	2.1.14	No. of Road Signs Installed within KSD	50 roads signs installed	40 Roads signs installed within KSD by June 2024	R 300 00.00	10 Road Signs installed	1. Road signs implementation plan 2. Progress Reports 3. Job Card 4. Photos	10 Road Signs installed	1. Road signs implementation plan 2. Progress Reports 3. Job Card 4. Photos	10 Road Signs installed	1. Road signs implementation plan 2. Progress Reports 3. Job Card 4. Photos	10 Road Signs installed	1. Road signs implementation plan 2. Progress Reports 3. Job Card 4. Photos	Urban Wards	1. Road signs implementation plan 2. Progress Reports 3. Job Card 4. Photos	Technical Services
Strengthen and Improve Support Service function	Guarding of Municipal Properties	2.1.15	No. of Municipal Properties guarded quarterly	30 Municipal Properties guarded	34 Municipal Properties guarded by June 2024	N/A	34 Municipal Properties Guarded	1. Deployment book 2. OB 3. Reports	34 Municipal Properties Guarded	1. Deployment book 2. OB 3. Reports	34 Municipal Properties Guarded	1. Deployment book 2. OB 3. Reports	34 Municipal Properties Guarded	1. Deployment book 2. OB 3. Reports	KSDLM	1. Deployment book 2. OB 3. Reports	Public Safety
Strengthen and Improve Support Service function	CCTV monitoring and management	2.1.16	No. of Municipal sites with CCTV cameras monitored and managed quarterly	5 Sites with CCTV cameras installed	5 Municipal sites with CCTV cameras monitored and managed quarterly by June 2024	R500.000.00	5 Municipal sites with CCTV cameras monitored and managed quarterly	1. Monitoring Reports 2. Advert	5 Municipal sites with CCTV cameras monitored and managed quarterly	1. Monitoring Reports 2. Appointment letter	5 Municipal sites with CCTV cameras monitored and managed quarterly	1. Monitoring Reports	5 Municipal sites with CCTV cameras monitored and managed quarterly	1. Monitoring Reports	KSDLM	1. Advert 2. Appointment Letter 3. Quarterly Monitoring Reports	Public Safety
Strengthen and Improve Support Service function	Parking Management System	2.1.17	No. of Parking Management systems procured and implemented	Nil	1 Parking Management system procured and implemented by June 2024	N/A	Procurement initiated and Advert issued	1. Request memo 2. Advert	Appointment of a Service Provider	1. Appointment letter	1 Parking Management system installed	1. Installation Reports 2. PIP	1 Parking Management systems implemented	1. Parking Management Implementation Report	Mthatha CBD Mqanduli CBD	1. Advert 2. Appointment letter 3. Installation Report 4. Implementation Reports	Public Safety

IDP OBJECTIVE : PROVISION OF SOCIAL AND COMMUNITY SERVICES BY JUNE 2024

IDP REF: BSD 2.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Coordinate the implementation of Integrated Waste Management Plan	Reviewal of Integrated Waste Management Plan	2.2.1	% Completion of Integrated Waste Management Plan (IWMP) review	50% Completion of Draft Integrated Waste Management Plan review in 2022/23	100% Completion of Integrated Waste Management Plan (IWMP) review by June 2024	R199 999.00 (Professional Fees)	70% Completion of Draft Integrated Waste Management Plan review (Draft IWMP completed)	1. Draft IWMP	80% Completion of Draft Integrated Waste Management Plan review (Public Participation on the Draft IWMP)	1. Workshop Notice 2. Attendance Register	90% Completion of Draft Integrated Waste Management Plan review (Submission of the Final Draft to Council for approval)	1. Approved IWMP 2. Council Resolution	100% Completion of Draft Integrated Waste Management Plan review (Submission to MEC for endorsement)	1. Proof of submission 2. Endorsement letter	KSDLM	1. Draft IWMP 2. Workshop Notice 3. Attendance Register 4. Approved IWMP 5. Council Resolution 6. Proof of submission to MEC 7. Endorsement Letter	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal	2.2.2	No. of Streets covered for refuse removal in billed households once per week	537 Streets	537 Streets covered for refuse removal in billed households once per week by June 2024	R5 000 000 (Plastic Bags), R1 277 007.00 (Fuel & Oil)	537 Streets covered for refuse removal in billed households once per week	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	537 Streets covered for refuse removal in billed households once per week	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	537 Streets covered for refuse removal in billed households once per week	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	537 Streets covered for refuse removal in billed households once per week	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	Urban Wards	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal (Peri-urban)	2.2.3	No. of Refuse removal points cleared in peri urban area once per week	24 Refuse Removal Points	24 Refuse removal points cleared in peri urban area once per week by June 2024		24 Refuse removal points cleared in peri urban area once per week	1. GIS Maps 2. Signed Schedule for Refuse Collection 3 Monthly Reports 4. Job Cards	24 Refuse removal points cleared in peri urban area once per week	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	24 Refuse removal points cleared in peri urban area once per week	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	24 Refuse removal points cleared in peri urban area once per week	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	Peri-Urban Wards	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Maintenance of landfill site	2.2.4	No. of Landfill sites maintained quarterly	2 Landfill Sites maintained	2 Landfill Sites maintained quarterly by June 2024 (Mthatha & Mqanduli Landfill Sites)	R1 114 655.00 (Fuel & Oil) R2 500 000 (Rehabilitation of Solid Waste Tip)	2 Landfill Sites maintained	1.Maintanance Plan 2.Job cards 3. Monthly Report	2 Landfill Sites maintained	1.Maintanance Plan 2.Job cards 3. Monthly Report	2 Landfill Sites maintained	1.Maintanance Plan 2.Job cards 3. Monthly Report	2 Landfill Sites maintained	1.Maintanance Plan 2.Job cards 3. Monthly Report	4 & 29	1.Maintanance Plan 2.Job cards 3. Monthly Report	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Audit of the landfill site	2.2.5	No. of Landfill site audits facilitated	6 Landfill site audits	5 Landfill site audits facilitated by June 2024	R178 000.00 (Consultant Fees)	1 Landfill site audit facilitated (internal)	1. Landfill site Audit Report	1 Landfill site audit facilitated (internal)	1. Landfill site Audit Report	1 Landfill site audit facilitated (internal)	1. Landfill site Audit Report	2 Landfill site audits facilitated (1 Internal and 1 external)	1. Landfill site Audit Report	4 & 29	1. Landfill site Audit Reports	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Capturing of Waste Information reports to SAWIS	2.2.6	No. of Waste information reports captured to SAWIS	12 waste information reports captured to SAWIS	24 Waste information reports captured to SAWIS by June 2024	N/A	6 Waste information reports captured to SAWIS	1.Waste information reports	6 Waste information reports captured to SAWIS	1.Waste information reports	6 Waste information reports captured to SAWIS	1.Waste information reports	6 Waste information reports captured to SAWIS	1.Waste information reports	4 & 29	1.Waste information reports	Community Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Coordinate the implementation of Integrated Waste Management Plan	Clearing of illegal dumps	2.2.7	No. of Illegal dump hot spots cleared	14 Illegal dumps hot spot in 2022/23	14 Illegal dump hot spots cleared by June 2024	R1 277 007.00 (Fuel & Oil)	3 Illegal dump hot spots cleared	1. Implementation Plan 2. Schedule 3. Weekly Reports 4. Monthly reports 5. Truck Tracking System 6. Job Cards	4 Illegal dump hot spots cleared	1. Implementation Plan 2. Schedule 3. Weekly Reports 4. Monthly reports 5. Truck Tracking System 6. Job Cards	3 Illegal dump hot spots cleared	1. Implementation Plan 2. Schedule 3. Weekly Reports 4. Monthly reports 5. Truck Tracking System 6. Job Cards	4 Illegal dump hot spots cleared	1. Implementation Plan 2. Schedule 3. Weekly Reports 4. Monthly reports 5. Truck Tracking System 6. Job Cards	Urban and Peri-Urban Wards	1. Implementation Plan 2. Schedule 3. Weekly Reports 4. Monthly reports 5. Truck Tracking System 6. Job Cards	Community Services
Efficient and effective development and management of Public amenities	Maintenance of Parks	2.2.8	No. of Parks maintained quarterly	4 Parks maintained in 2022/23	4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli) by June 2024	R1 000 000.00 (Tools & Equipment) R120 000.00 (Fuel & Oil)	4 Parks Maintained	1. Maintenance plan 2. Monthly Report 3. Pictures 4. Job Cards	4 Parks Maintained	1. Maintenance plan 2. Monthly Report 3. Pictures 4. Job Cards	4 Parks Maintained	1. Maintenance plan 2. Monthly Report 3. Pictures 4. Job Cards	4 Parks Maintained	1. Maintenance plan 2. Monthly Report 3. Pictures 4. Job Cards	Urban Wards	1. Maintenance plan 2. Monthly Report 3. Pictures 4. Job Cards	Community Services
Efficient and effective development and management of Public amenities	Maintenance of Town Entrance Open Space	2.2.9	No. of Town entrance open spaces maintained and beautified quarterly	5 Town entrance Open Spaces Maintained and Beautified in 2022/23	5 Town entrance open spaces maintained and beautified quarterly by June 2024		5 Town entrance open spaces maintained and beautified	1. Maintenance plan 2. Monthly Reports 3. Pictures 4. Job Cards	5 Town entrance open spaces maintained and beautified	1. Maintenance plan 2. Monthly Reports 3. Pictures 4. Job Cards	5 Town entrance open spaces maintained and beautified	1. Maintenance plan 2. Monthly Reports 3. Pictures 4. Job Cards	5 Town entrance open spaces maintained and beautified	1. Maintenance plan 2. Monthly Reports 3. Pictures 4. Job Cards	Urban Wards	1. Maintenance plan 2. Monthly Reports 3. Pictures 4. Job Cards	Community Services
Efficient and effective development and management of Public amenities	Cleaning of Beaches	2.2.10	No. of Beaches cleaned quarterly	2 Beaches cleaned in 2022/23	2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall) by June 2024	N/A	2 Beaches cleaned	1. Implementation plan 2. Monthly reports 3. Attendance Register	2 Beaches cleaned	1. Implementation plan 2. Monthly reports 3. Attendance Register	2 Beaches cleaned	1. Implementation plan 2. Monthly reports 3. Attendance Register	2 Beaches cleaned	1. Implementation plan 2. Monthly reports 3. Attendance Register	Ward 24	1. Implementation plan 2. Monthly reports 3. Attendance Register	Community Services
Efficient and effective development and management of Public amenities	Maintenance of cemeteries	2.2.11	No. of Cemeteries maintained quarterly	3 Cemeteries maintained in 2022/23	3 Cemeteries Maintained quarterly (Northcrest, Mqanduli and Mbuqe) by June 2024	R100 000.00 (Fuel & Oil)	3 Cemeteries maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	3 Cemeteries maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	3 Cemeteries maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	3 Cemeteries maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	Ward 07, 08 & 29	1. Maintenance Plan 2. Monthly reports 3. Job Cards	Community Services
Efficient and effective development and management of Public amenities	Maintenance of sport facilities	2.2.12	No. of Sport facilities maintained quarterly	2 Sport Facilities maintained in 2022/23 (Mthatha and Rotary Stadium)	2 Sport Facilities maintained quarterly (Mthatha and Rotary Stadium) by June 2024	R45 000.00 (Fuel & Oil)	2 Sport Facilities maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	2 Sport Facilities maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	2 Sport Facilities maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	2 Sport Facilities maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	Ward 02 & 07	1. Maintenance Plan 2. Monthly reports 3. Job Cards	Community Services
Efficient and effective development and management of Public amenities	Maintenance of Animal Pound	2.2.13	No. of Animal Pounds maintained quarterly	Mqanduli Pound Fenced	1 Animal Pound maintained quarterly (Mqanduli Animal Pound) by June 2024	R300 000.00	1 Animal Pound maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	1 Animal Pound maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	1 Animal Pound maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	1 Animal Pound maintained	1. Maintenance Plan 2. Monthly reports 3. Job Cards	Ward 29	1. Maintenance Plan 2. Monthly reports 3. Job Cards	Community Services
Rendering quality and excellent service to all communities.	Facilitation of resolving customer complaints	2.2.14	% Progress on referral of customer complaints per shift	100% complaints on Manual Customer Complaint Register referred	100% Progress on referral of customer complaints per shift by June 2024	N/A	100% Progress on referral of customer complaints per shift	1.Customer Care complaint register 2. Monthly Reports	100% Progress on referral of customer complaints per shift	1.Customer Care complaint register 2. Monthly Reports	100% Progress on referral of customer complaints per shift	1.Customer Care complaint register 2. Monthly Reports	100% Progress on referral of customer complaints per shift	1.Customer Care complaint register 2. Monthly Reports	All Wards	1.Customer Care complaint register 2. Monthly Reports	Corporate Services
Provision of Free Basic Services	Provision of Free Basic Services	2.2.15	Provision of free basic services to indigent households in line with indigent register	Provision of free basic services to indigent households in 2022/23	Provision of free basic services to indigent households in line with indigent register by June 2024	R27 458 000.00	Provision of free basic services to indigent households in line with indigent register	1.Indigent Register 2.Indigent subsidy reports	Provision of free basic services to indigent households in line with indigent register	1.Indigent Register 2.Indigent subsidy reports	Provision of free basic services to indigent households in line with indigent register	1.Indigent Register 2.Indigent subsidy reports	Provision of free basic services to indigent households in line with indigent register	1.Indigent Register 2.Indigent subsidy reports	All Wards	1.Indigent Register 2.Indigent subsidy reports	Budget & Treasury Office

IDP OBJECTIVE: PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2024

IDP REF: BSD 2.3

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Construction of houses	Construction of houses at Maydene Farm, Mahlungulu, Willow, Ntshabeni, New Payne 200, New Payne 300 & Zidindi	2.3.1	No. of Housing units constructed at Maydene Farm, Mahlungulu, Willow, Ntshabeni, New Payne 300, Zidindi and New Payne 200	100 housing units constructed	500 Housing units constructed at Maydene Farm (250 units), Mahlungulu (73 units), Willow (35 units), Ntshabeni (27 units), New Payne 300 (40 units), Zidindi (54 units), New Payne 200 (21 units) by June 2024	R68 000 000	125 Housing units constructed	1. Final Unit Report 2. Payment Certificates 3. Hand over certificates	125 Housing units constructed	1. Final Unit Report 2. Payment Certificates 3. Hand over certificates	125 Housing units constructed	1. Final Unit Report 2. Payment Certificates 3. Hand over certificates	125 Housing units constructed	1. Final Unit Report 2. Payment Certificates 3. Hand over certificates		1. Final Unit Report 2. Payment Certificates 3. Hand over certificates	Human Settlements

IDP OBJECTIVE:COORDINATE AND FACILITATE ECONOMIC INFRASTRUCTURE DEVELOPMENT THROUGH PUBLIC-PRIVATE PARTNERSHIPS (PPP) BY JUNE 2024

IDP REF: BSD 2.4

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Facilitate the provision of economic infrastructure for shared growth	Establishment of Waste recycling facilities	2.4.1	No. of Meetings for establishment of waste recycling facilities facilitated	4 Meetings in 2022/23	4 Meetings for establishment of waste recycling facilities facilitated by June 2024	DFFE funded Project	1 Meeting for establishment of waste recycling facilities facilitated	1. Attendance Register 2. Minutes	1 Meeting for establishment of waste recycling facilities facilitated	1. Attendance Register 2. Minutes	1 Meeting for establishment of waste recycling facilities facilitated	1. Attendance Register 2. Minutes	1 Meeting for establishment of waste recycling facilities facilitated	1. Attendance Register 2. Minutes	Ward 29 & 33	1. Attendance Register 2. Minutes	Community Services
Facilitate the provision of economic infrastructure for shared growth	Energy Efficiency Demand Side Management (EEDSM) Project	2.4.2	No. of Energy Efficiency Demand Side Management (EEDSM) Steering committee meetings conducted	Business plan approved and funded by DMRE	4 Energy Efficiency Demand Side Management (EEDSM) Steering committee meetings conducted by June 2024	R4 000 000.00	1 EEDSM Steering committee meeting	1. Attendance register 2. Reports	1 EEDSM Steering committee meeting	1. Attendance register 2. Reports	1 EEDSM Steering committee meeting	1. Attendance register 2. Reports	1 EEDSM Steering committee meeting	1. Attendance register 2. Reports	Urban Wards	1. Attendance register 2. Reports	Community Services
Facilitate the provision of economic infrastructure for shared growth	Project Steering Committee for monitoring Refurbishment of Ntozonke Market	2.4.3	No. of Project Steering Committee (PSC) Meetings convened to monitor progress on Refurbishment of Ntozonke Market	2 Project Steering Committee (PSC) Meetings convened in 2022/23	2 Project Steering Committee (PSC) Meetings convened to monitor progress on Refurbishment of Ntozonke Market by June 2024	R11 700 000.00	1 Project Steering Committee Meeting convened	1. Notice/Invitation 2. Attendance Register 3. Progress Reports	1 Project Steering Committee Meeting convened	1. Notice/Invitation 2. Attendance Register 3. Progress Reports	No Target	N/A	No target	N/A	KSDLM	1. Notice/Invitation 2. Attendance Register 3. Progress Reports	Rural & Economic Development
Facilitate the provision of economic infrastructure for shared growth	Refurbishment of Ntozonke Market	2.4.4	% Completion of refurbishment of Ntozonke Market	50% Completion in 2022/23	100% Completion of refurbishment of Ntozonke Market by June 2024		40% Completion of refurbishment of Ntozonke Market	1.Progress Reports	60% Completion of refurbishment of Ntozonke Market	1.Progress Reports	100% Completion of refurbishment of Ntozonke Market	1. Completion Certificate	No target	N/A	KSDLM	1.Progress Reports 2. Completion Reports	Technical Services
Facilitate the provision of economic infrastructure for shared growth	Develop Business Plan for the preparation of bulk infrastructure funding application	2.4.5	Developed Business Plan for the preparation of bulk infrastructure funding application	Nil	Facilitate development of a Business Plan for the preparation of bulk infrastructure funding application by June 2024	R1 500 000.00 (Professional Fees PMO)	Selection of Service Provider from existing Panel and development of Business Plan	1. Works Order 2. Business Plan	No Target	N/A	No Target	N/A	No target	N/A	KSDLM	1. Works Order 2. Business Plan	Executive & Council

KEY PERFOMANCE AREA 3: FINANCIAL VIABILITY AND MANAGEMENT(FVM)

KPA WEIGHT: 12

IDP OBJECTIVE : CREATE SOUND FINANCIAL MANAGEMENT, SUPPLY CHAIN AND ASSET MANAGEMENT ENVIRONMENT BY JUNE 2024

IDP REF: FVM 3.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Improvement of revenue generation	Revenue collection	3.1.1	% Collection on revenue billed on electricity and rates	90% Revenue collection	95% Collection on revenue billed on electricity and rates by June 2024	Revenue	24% Collection on revenue billed on electricity and rates	1. Billing Report 2. Receipts	48% Collection on revenue billed on electricity and rates (Cumulative)	1. Billing Report 2. Receipts	72% Collection on revenue billed on electricity and rates (Cumulative)	1. Billing Report 2. Receipts	95% Collection on revenue billed on electricity and rates (Cumulative)	1. Billing Report 2. Receipts	KSDLM	1. Billing Report 2. Receipts	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Implementation of cost containment policy	3.1.2	Implementation of cost containment policy	Implementation of cost containment policy in 2022/23	Implementation of cost containment policy by June 2024	N/A	Implementation of cost containment policy	1. Cost Containment Implementation Report	Implementation of cost containment policy	1. Cost Containment Implementation Report	Implementation of cost containment policy	1. Cost Containment Implementation Report	Implementation of cost containment policy	1. Cost Containment Implementation Report	KSDLM	1. Cost Containment Implementation Report	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Supplementary Valuation Roll	3.1.3	No. of Supplementary Valuation Roll conducted and implemented	2 Supplementary Valuation Roll in 2022/23	2 Supplementary Valuation Roll conducted and implemented by June 2024	R1 500 000.00	1 Supplementary Valuation roll implemented	1. Billing Report	1 Supplementary valuation roll conducted	1. Supplementary Valuation Roll	1 Supplementary Valuation roll implemented	1. Billing Report	1 Supplementary valuation roll conducted	1. Supplementary Valuation Roll	KSDLM	1. Billing Report 2. Supplementary Valuation Roll	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Compilation of Section 52d report	3.1.4	No. of Section 52d reports compiled and submitted to Council	4 Section 52d Reports compiled and submitted to Council in 2022/23	4 Section 52d reports compiled and submitted to Council by June 2024	N/A	1 Section 52d Report compiled and submitted to Council	1. Section 52d Reports 2. Council Agenda	1 Section 52d	1. Section 52d Reports 2. Council Agenda	1 Section 52d	1. Section 52d Reports 2. Council Agenda	1 Section 52d	1. Section 52d Reports 2. Council Agenda	KSDLM	1. Section 52d Reports 2. Council Agenda	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Annual Financial Statements	3.1.5	No. of GRAP Compliant Annual Financial Statements prepared and submitted to APAC, Auditor General (AG) & Treasury	2021/22 AFS	1 GRAP Compliant Annual Financial Statement prepared and submitted to APAC, AG & Treasury by August 2024	N/A	1 GRAP Compliant Annual Financial Statement prepared and submitted to APAC, AG & Treasury	1. 2022/23 AFSs 2.Proof of submission to APAC, AG, & Treasury	No Target	N/A	No Target	N/A	No Target	N/A	KSDLM	1. 2022/23 AFSs 2.Proof of submission to APAC, AG, & Treasury	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Compilation of Annual Budget	3.1.6	No. of Compliant Annual Budget compiled and submitted to Council for approval	2023/24 Annual Budget	1 Compliant 2024/25 Annual Budget compiled and submitted to Council for approval by June 2024	N/A	IDP/Budget Process plan prepared and submitted to council for approval	1. IDP, Budget and PMS Process Plan 2. Council Resolution	No Target	N/A	1 2024/25 Draft Annual Budget prepared & submitted to council for approval	1. Draft Annual Budget 2024/25 2. Council Resolution	1 Compliant 2024/25 Annual Budget prepared and submitted to Council for approval	1. Final 2024/25 Annual Budget 2. Council Resolution	KSDLM	1. IDP, Budget and PMS Process Plan 2. 2024/25Draft Annual Budget 3. 2024/25 Final Annual Budget 4. Council Resolutions	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Budget Adjustment	3.1.7	No. of Compliant Adjustment budget prepared and submitted to Council for approval	2022/23 Adjustment	1 Compliant 2023/24 Adjustment budget prepared and submitted to Council for approval by June 2024	N/A	No target	N/A	No Target	N/A	1 Compliant 2023/24 adjustment budget prepared and submitted to Council for approval	1. 2023/24 Adjustment Budget 2. Council Resolution	No target	N/A	KSDLM	1. 2023/24 Adjustment Budget 2. Council Resolution	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Monitoring of Grant Expenditure	3.1.8	% Expenditure on conditional grant allocations	100% Expenditure in 2022/23	100% Expenditure on conditional grant allocations by June 2024	N/A	25% Expenditure on conditional grant allocations	1. Grant Expenditure Reports	40% Expenditure on conditional grant allocations	1. Grant Expenditure Reports	60% Expenditure on conditional grant allocations	1. Grant Expenditure Reports	100% Expenditure on conditional grant allocations	1. Grant Expenditure Reports	KSDLM	1. Expenditure Reports	Budget & Treasury Office Technical Services
Compliance to MFMA provisions and prescripts	Development and monitoring of Procument Plan	3.1.9	Monitor and implement 2023/24 Procurement Plan and develop 2024/25 Procurement Plan	2022/23 Procurement Plan	Monitor and implement 2023/24 Procurement Plan and develop 2024/25 Procurement Plan by June 2024	N/A	Monitor and report on implementation of procurement plan 2023/24	1. Procurement Plan implementation report	Monitor and report on implementation of procurement plan 2023/24	1. Procurement Plan implementation report	Monitor and report on implementation of procurement plan 2023/24	1. Procurement Plan implementation report	Monitor and report on implementation of procurement plan 2023/24 Develop 2024/25 procurement plan	1. Procurement Plan implementation report 2. Procurement Plan 2024/25	KSDLM	1. Procurement Plan implementation report 2. Procurement Plan 2024/25	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Updating of Contract Register	3.1.10	Updated Contract register	2022/23 Contract register	Updated Contract register by June 2024	N/A	Updating of Contract register	1. Contract register	Updating of Contract register	1. Contract register	Updating of Contract register	1. Contract register	Updating of Contract register	1. Contract register	KSDLM	1. Updated Contract register	Budget & Treasury Office
Improvement of revenue generation	Billing for refuse removal	3.1.11	% Increase of refuse removal billing	20% Improvement of refuse removal billing 2022/23	25% Improvement of refuse removal billing by June 2024	R3 047 100.00	5% Improvement of refuse removal billing	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	10% Improvement of refuse removal billing	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	20% Improvement of refuse removal billing	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	25% Improvement of refuse removal billing	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	KSDLM	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	Community Services
Improvement of revenue generation	Billing for refuse removal	3.1.12	No. of New Contracts signed for commercial refuse removal	105 Commercial Refuse Removal Contracts	28 New Contracts signed for commercial refuse removal by June 2024		7 New Contracts signed	1.Signed Contracts	7 New Contracts signed	1.Signed Contracts	7 New Contracts signed	1.Signed Contracts	7 New Contracts signed	1.Signed Contracts	KSDLM	1.Signed Contracts	Community Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Improvement of revenue generation	Revenue collected from commercial refuse removal and disposal	3.1.13	Amount of revenue collected from commercial refuse removal and disposal	R 481 000 collected at the landfill sites	R500 000 of Revenue collected from commercial refuse removal and disposal by June 2024	Revenue	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	KSDLM	1. Billing Statement 2. Monthly Reports	Community Services
Improvement of revenue generation	Permit application and administration of informal traders	3.1.14	No. of Permits issued and renewed for local traders	631 Permits issued and renewed in 2022/23	200 Permits issued and renewed for local traders by June 2024	N/A	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licences	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licences	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licences	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licences	KSDLM	1. Approved permits and/or Renewed licences	Rural & Economic Development
Improvement of revenue generation	Revenue collection from formal trade licences	3.1.15	Amount of revenue collected from formal trade licences	R535 356 Revenue collected in 2022/23	R600 000 of Revenue collected from formal trade licences by June 2024	Revenue	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	KSDLM	1. Proof of Payments 2. Collections Reports	Rural & Economic Development
Improvement of revenue generation	Revenue collection from traffic fines and vending	3.1.16	Amount of revenue collected from traffic fines and vending	R2 018 056 collected in 2022/23	R3 000 000 of Revenue collected from traffic fines and vending by June 2024	Revenue	750 000 Revenue collected	1. Ticket Register 2. Receipts	750 000 Revenue collected	1. Ticket Register 2. Receipts	750 000 Revenue collected	1. Ticket Register 2. Receipts	750 000 Revenue collected	1. Ticket Register 2. Receipts	All wards	1. Ticket Register 2. Receipts	Public Safety
Improvement of revenue generation	Revenue collection from flammable permits and fire compliance certificates	3.1.17	Amount of Revenue collection from flammable Permits and fire compliance certificates issued	180000 collected in 2022/23	R260 000 of Revenue collected from flammable Permits and fire compliance certificates issued by June 2024	Revenue	50 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	50 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	80 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	80 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	Urban wards	1. Invoice 2. Proof of payment 3. Copy of the Certificate	Public Safety
Improvement of revenue generation	Revenue collection from Motor vehicle registration	3.1.18	Amount of Revenue collected from Motor Vehicle Registrations	R9 000 000	R10 000 000 of Revenue collected from Motor Vehicle Registrations by June 2024	Revenue	2 500 000 Revenue collected	1. RD321 2. RD323	2 500 000 Revenue collected	1. RD321 2. RD323	2 500 000 Revenue collected	1. RD321 2. RD323	2 500 000 Revenue collected	1. RD321 2. RD323	All wards	1. RD321 2. RD323	Public Safety
Improvement of revenue generation	Revenue collection from Driving License Applications, Processing and Issuances	3.1.19	Amount of Revenue Collected from Driving License Applications, Processing, and Issuances	R550 000	R700 000 of Revenue Collected from Driving License Applications, Processing, and Issuances by June 2024	Revenue	175000 Revenue collected	1. RD321 2. R71 3. RD323	175000 Revenue collected	1. RD321 2. R71 3 RD323	175000 Revenue collected	1. RD321 2. R71 3. RD323	175000 Revenue collected	1. RD321 2. R71 3. RD323	All wards	1. RD321 2. R71 3. RD323	Public Safety
Improvement of revenue generation	Revenue collection from learners' licences	3.1.20	Amount of Revenue collected from Learner's Licenses	R258 000	R300 000 of Revenue collected from Learner's Licenses by June 2024	Revenue	75 000 Revenue collected	1. RD321 2. RD323	75 000 Revenue collected	1. RD321 2. RD323	75 000 Revenue collected	1. RD321 2. RD323	75 000 Revenue collected	1. RD321 2. RD323	All wards	1. RD321 2. RD323	Public Safety
Improvement of revenue generation	Revenue collection from Vehicle Testing for Roadworthy	3.1.21	Amount of Revenue collected from Vehicle Testing for Roadworthy	R153 000	R250 000 of Revenue collected from Vehicle Testing for Roadworthy by June 2024	Revenue	62 500 Revenue collected	1. RD323	62 500 Revenue collected	1. RD323	62 500 Revenue collected	1. RD323	62 500 Revenue collected	1. RD323	All wards	1. RD323	Public Safety
Improvement of revenue generation	Revenue collection from Municipal Hall Rental	3.1.22	Amount of Revenue collected from Municipal Hall rentals	R565 924.90	R160 000 of Revenue collected from Municipal Hall rentals by June 2024	Revenue	40 000 Revenue collected	1. Statement from BTO 2.Revenue collection report	40 000 Revenue collected	1. Statement from BTO 2.Revenue collection report	40 000 Revenue collected	1. Statement from BTO 2.Revenue collection report	40 000 Revenue collected	1. Statement from BTO 2.Revenue collection report	All wards	1. Statement from BTO 2.Revenue collection report	Corporate Services
Improvement of revenue generation	Implementation of Financial Recovery Plan	3.1.23	% Implementation of financial recovery plan targets	2020/21 Financial Recovery	100% Implementation of financial recovery plan targets by June 2024	N/A	100% Implementation of financial recovery plan targets	1. Implementation Report	100% Implementation of financial recovery plan targets	1. Implementation Report	100% Implementation of financial recovery plan targets	1. Implementation Report	100% Implementation of financial recovery plan targets	1. Implementation Report	KSDLM	1. Implementation Reports	All Departments

KEY PERFOMANCE AREA (KPA) 4 : LOCAL ECONOMIC DEVELOPMENT (LED)

KPA WEIGHT: 10

IDP OBJECTIVE : PROMOTE LOCAL ECONOMIC DEVELOPMENT THROUGH AGRICULTURE, ARTS & CULTURE, TOURISM, HERITAGE, OCEANS ECONOMY, SMME DEVELOPMENT AND INVESTMENT BY JUNE 2024

IDP REF: LED 4.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Promote rural economic development through organised agricultural production	Ward-based budget	4.1.1	No. of Wards supported through ward-based budget	37 wards supported in 2022/23	37 Wards supported through ward-based budget by June 2024	R5 550 000.00	9 Wards supported through ward-based budget	1. Attendance Register 2. Delivery note	9 Wards supported through ward-based budget	1. Attendance Register 2. Delivery note	9 Wards supported through ward-based budget	1. Attendance Register 2. Delivery note	10 Wards supported through ward-based budget	1. Attendance Register 2. Delivery note	All Wards	1. Attendance Register 2. Delivery note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Wool clip commercialization Programme	4.1.2	No. of Shearing shed equipment procured to support wool clip farmers	1 Shearing sheds equipment procured in 2022/23	3 Sets of Shearing shed equipment procured to support wool farmers by June 2024	R1 000 000.00	1 Shearing shed equipment procured and delivered	1. Advert 2. Appointment letter 3. Delivery note	2 Shearing shed equipment procured and delivered	1. Advert 2. Appointment letter 3. Delivery note	No Target	N/A	No target	N/A	KSDLM	1. Advert 2. Appointment letter 3. Delivery note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Support to Farmers Cooperatives on Vegetables, Piggery and Poultry	4.1.3	No. of Farmers cooperatives supported with production inputs	3 Cooperatives supported in 2022/23	16 Farmers Cooperatives supported with production inputs by June 2024	R200 000.00	13 Farmers Cooperatives supported with production inputs	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	3 Farmers Cooperatives supported with production inputs	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	No Target	N/A	No target	N/A	KSDLM	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Support to Farmers Cooperatives on Grain and Cropping	4.1.4	No. of Agricultural cooperatives supported with production inputs	Agricultural cooperatives supported in 2022/23	6 Agricultural cooperatives supported with production inputs by June 2024	R651 500.00	Procurement of Service Provider to supply production inputs	1. Advert	Appointment of a Service provider and 6 Agricultural cooperatives with production inputs	1. Appointment letter 2. Delivery note	No Target	N/A	No target	N/A	KSDLM	1. Advert 2. Appointment letter 3. Delivery note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Farmer's day information sharing engagement	4.1.5	No. of Farmers' day engagement sessions conducted	1 Farmers 'day in 2022/23	2 Farmers' day engagement sessions conducted by June 2024	N/A	No target	N/A	1 Farmers' day engagement sessions conducted	1. Attendance register 2. Event report 3. Photos	No target	N/A	1 Farmers' day engagement sessions conducted	1. Attendance register 2. Event report	KSDLM	1. Attendance registers 2. Event reports 3. Photos	Rural & Economic Development
Promote rural economic development through organised agricultural production	Mqanduli Milling plant and Feedlot support	4.1.6	No. of Engagements facilitated to support milling plant and Feedlot	Quarterly engagement sessions held to support Milling and feedlot	4 Engagements facilitated to support Milling Plant and Feedlot by June 2024	R500 000.00	1 Milling Plant stakeholder engagement	1 Attendance register 2. Engagement Report	1 Feedlot and milling plant engagement	1 Attendance register 2. Engagement Report	1 Milling plant engagement	1 Attendance register 2. Engagement Report	1 Milling plant and feedlot engagement	1 Attendance register 2. Engagement Report	KSDLM	1 Attendance registers 2. Engagement Reports	Rural & Economic Development
Promote rural economic development through organised agricultural production	Forestry support program	4.1.7	No. of Community forest enterprises established	Nil	4 Community forest enterprises established by June 2024	R200 000.00	No target	N/A	Fencing of arable plots and land preparation	1. Progress Reports 2. Photos	Land preparation, Planting, training on beekeeping, introduction of bees	1. Progress Reports 2. Photos	Harvesting cash crops and sales	1. Progress Reports 2. Photos	26, 29 & 36	1. Progress Reports 2. Photo	Rural & Economic Development
Implementation of SMME development and support program	Development of a database for formal and informal traders	4.1.8	Complete Database developed for formal and informal traders	Nil	Complete Database developed for formal and informal traders by June 2024	R200 000.00	Assessment and establishment of Data Collectors	1. Assessment report	Development of the database	1. Progress Report	Draft database developed	1. Draft database	Complete database developed	1. Final complete database	KSDLM	1. Assessment report 2. Progress Report 3. Draft database 4. Final complete database	Rural & Economic Development
Implementation of SMME development and support program	Retail/ Spaza Development Programme	4.1.9	No. of Retail outlets supported with working inputs	Nil	12 Retail outlets supported with working inputs by June 2024	R240 000.00	Conduct assessment	1. Assessment Report	4 Retail outlets supported with working inputs	1.Delivery notes 2. Reports 3. Photos	4 Retail outlets supported with working inputs	1.Delivery notes 2. Reports 3. Photos	4 Retail outlets supported with working inputs	1.Delivery notes 2. Reports 3. Photos	KSDLM	1.Delivery notes 2. Reports 3. Photos	Rural & Economic Development
Implementation of SMME development and support program	SMME Support	4.1.10	No. of SMMEs supported with working tools (Formal and informal traders)	40 SMMEs supported in 2022/23	15 SMMEs supported with working tools by June 2024	R200 000	Consultations/Needs Assessment	1. Assessment Report	5 SMMEs supported with working tools	1. Delivery Notes 2. Handover Report 3. Photos	5 SMMEs supported with working tools	1. Delivery Notes 2. Handover Report 3. Photos	5 SMMEs supported with working tools	1. Delivery Notes 2. Handover Report 3. Photos	KSDLM	1. Assessment Report 2. Delivery Notes 3. Handover Report 4. Photos	Rural & Economic Development
Implementation of SMME development and support program	SMME Support	4.1.11	No. of Local innovation initiatives support facilitated	2022/23 Support Program	2 Local innovation initiatives support facilitated by June 2024	N/A	No target	N/A	2 Local Innovation support facilitated	1. Attendance register 2. Report	No target	N/A	No target	N/A	KSDLM	1. Attendance register 2. Report	Rural & Economic Development
Implementation of SMME development and support program	KSD Cooperative Summit	4.1.12	No. Cooperative Summit hosted by KSD Municipality	1 Cooperative Summit in 2022/23	1 Cooperative Summit hosted by KSD Municipality by June 2024	R200 000.00	No target	N/A	No target	N/A	1 Cooperative Summit hosted by KSD Municipality	1. Attendance register 2. Report	No target	N/A	KSDLM	1. Attendance register 2. Report	Rural & Economic Development
Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Tourism development and marketing	4.1.13	No. of Tourism development activities implemented	5 Tourism activities in 2022/23	14 Tourism development activities implemented by June 2024	R1 024 227.00	4 Tourism development activities implemented (Golf Day, Gqubeni Heritage Event, Gospel Festival, Sport Tourism Event)	1. Delivery Note 2. Event Reports 3. Photos	7 Tourism development activities implemented (Commemoration of King Sabata: Memorial Lecture, Horse Racing, Coffee Bay Cultural Festival, Tourism Awareness, Commemoration of Nelson Mandela: Music festival, tourism Expo, Film Festival)	1. Delivery Note 2. Event Reports 3. Photos	1 Tourism development activities implemented (development of tourism brochure)	1. Tourism brochure	2 Tourism development activities implemented (Tourism Indaba & Sport Tourism event)	1. Delivery Note 2. Event Report 3. Photos	KSDLM	1. Delivery Note 2. Event Reports 3. Photos	Rural & Economic Development

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Creative industry and heritage development	4.1.14	No. of Artists and film producers supported in various planforms	8 Artists supported	30 Artists and film producers supported by June 2024	R2 700 000.00	10 Artists and film producers supported (In Gospel Festival, Gqubeni Heritage Event)	1. Artist Contract 2. Event Report 4. Photos	10 artists and film producers supported (In Music Festival, Coffee Bay Cultural Festival, Film Festival, Isingqisethu Cultural Festival and MACUFE)	1. Artist Contract 2. Event Report 3. Photos	5 Artists and film producers supported (Assistance with working inputs)	1.Delivery notes 2. Event Report 3. Photos	5 Artists and film producers supported (In Grahamstown Festival)	1.Event Report 2.Photos	KSDLM	1. Artist Contract 2. Event Report 3. Delivery Note 4. Photos	Rural & Economic Development
Increase investment opportunities through efficient building control	Processing of building plans	4.1.15	% of Received building plans processed	99% of received building plans processed in 2022/23	99% of Received building plans processed by June 2024	N/A	99% of Received building plans processed	1.Building Plan Register 2.Notification of Approvals 3.Queries register	99% of Received building plans processed	1.Building Plan Register 2.Notification of Approvals 3.Queries register	99% of Received building plans processed	1.Building Plan Register 2.Notification of Approvals 3.Queries register	99% of Received building plans processed	1.Building Plan Register 2.Notification of Approvals 3.Queries register	All Wards	1.Building Plan Register 2.Notification of Approvals 3.Queries register	Human Settlements
Creation of development opportunities	Develop Business Plan for the preparation of Vision 2025	4.1.16	Developed Business Plan for the preparation of Vision 2025	Vision 2030	Facilitate Development of a Business Plan for the preparation of Vision 2025 by June 2024		Procurement of Service Provider	1. Advert	Appointment of a Service provider and project inception	1. Appointment letter 2. Inception Report	Consultations and development of draft Business Plan	1. Draft Business Plan	Consultations and finalisation of Business Plan	1. Final Draft Business Plan	KSDLM	1. Advert1. 2. Appointment letter 3. Inception Report 4. Draft Business Plan 5. Final Draft Business Plan	Executive & Council

IDP OBJECTIVE: CREATION OF SUSTAINABLE JOB OPPORTUNITIES AND CAPACITATION PROGRAMMES THROUGH INTERNAL & EXTERNAL PARTNERSHIPS BY JUNE 2024

IDP REF: LED 4.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Provision of conducive environment for job creation	Creation of temporal employment through Extended Public Works Program (EPWP)	4.2.1	No. of Temporal Jobs created through EPWP grant	250 Temporal Jobs created through EPWP grant in 2022/23	250 Temporal Jobs created through EPWP grant by June 2024	R1 864 720.00	250 Temporal Jobs created through EPWP grant	1. Advert 2. Contracts/ Appointment Letters	No Target	N/A	No Target	N/A	No Target	N/A	All Wards	1. Advert 2. Contracts/ Appointment Letters	Technical Services Community Services Public Safety Corporate Services
Provision of conducive environment for job creation	Engagement of Cooperatives and SMMEs on waste management	4.2.2	No. of Cooperatives and SMMEs appointed and engaged quarterly on waste management	3 Cooperatives and SMMEs	15 Cooperatives and SMMEs appointed and engaged quarterly on waste management by June 2024	R4 500 000,00	15 Cooperatives and SMMEs appointed	1. Appointment Letters	5 Cooperatives and SMMEs engaged	1. Attendance Registers 2. Monthly Reports	5 Cooperatives and SMMEs engaged	1. Attendance Registers 2. Monthly Reports	5 Cooperatives and SMMEs engaged	1. Attendance Registers 2. Monthly Reports	All Wards	1. Attendance Registers 2. Monthly Reports	Community Services
Provision of conducive environment for job creation	Creation of Internships through Finance Management Grant (FMG)	4.2.3	No. of Internships created through FMG	10 Internships created in 2020/21	5 Internships created through FMG by June 2024	R500.000.00	No target	N/A	5 Internships created	1. Advert 2. Appointment letters	No target	N/A	No target	N/A	All Wards	1. Advert 2. Appointment letters	Budget and Treasury Office
Provision of conducive environment for job creation	Creation of Internships through Municipal Internship Programme and Setas	4.2.4	No. of Internships created through Municipal Internship Programme and Setas	60 Internships funded by Municipality 72 Internships funded though Grants and Setas	50 Internships created through Municipal Internship Programme and Setas by June 2024	Seta Funding	50 Internships created	1. Advert 2.Appointment Letters	No Target	N/A	No Target	N/A	No Target	N/A	All Wards	1. Advert 2. Appointment letters	Corporate Services
Provision of conducive environment for job creation	Wild Coast Special Economic Zone Programme	4.2.5	No. of Job opportunities facilitated through the SEZ Programme	SEZ Phase 1 development completed	10 Job opportunities facilitated through the SEZ Programme by June 2024	NIL	No target	N/A	3 Job opportunities facilitated	1. Quarterly progress report	3 Job opportunities facilitated	1. Quarterly progress report	4 Job opportunities facilitated	1. Quarterly progress report	All Wards	1. Quarterly progress report	Rural & Economic Development
Provision of conducive environment for job creation	Dicla Skills programme	4.2.6	No. of Youth trained through Dicla Partnership	Dicla skills partnership MOU developed and signed	120 Youth trained through Dicla Partnership by June 2024	Funded by Dicla	Develop Database and conduct 1 Session to identify areas of support	1. Database 2. Attendance register 3. Consolidated report on areas of support	Site identification and placement of Youth	1. Quarterly report on placement 2. Attendance Register	60 Youth trained	1. Attendance register 2. Training Report	60 Youth trained	1. Attendance register 2. Training Report	All Wards	1. Database 2. Consolidated report on areas of support 3. Quarterly report on placement 4. Attendance registers 5. Training Report	Rural & Economic Development
Provision of conducive environment for job creation	SMME / Informal Traders Capacity Building program	4.2.7	No. of Capacity building sessions held to support SMMEs and Informal traders	4 Capacity building sessions in 2022/23	6 Capacity building sessions held to support SMMEs and Informal traders by June 2024	R200 000.00	No target	N/A	2 Capacity building sessions held to support SMMEs and Informal traders	1. Attendance Registers 2. Training Reports 3. Photos	2 Capacity building sessions held to support SMMEs and Informal traders	1. Attendance Registers 2. Training Reports 3. Photos	2 Capacity building sessions held to support SMMEs and Informal traders	1. Attendance Registers 2. Training Reports 3. Photos	All Wards	1. Attendance Registers 2. Training Reports 3. Photos	Rural & Economic Development
Provision of conducive environment for job creation	Contractor Development Program	4.2.8	No. of Work opportunities facilitated for local contractors	Contractor Development Program concept	5 Work opportunities facilitated for local contractors by June 2024	N/A	No target	N/A	2 Work opportunities facilitated for local contractors	1. Quarterly Report	1 Work opportunities facilitated for local contractors	1. Quarterly Report	2 Work opportunities facilitated for local contractors	1. Quarterly Report	All Wards	1. Quarterly Report	Rural & Economic Development
Provision of conducive environment for job creation	Cooperative skills development and support	4.2.9	No. of Fishing cooperatives capacitated and supported through skills transfer sessions and fishing equipment	Existing Partnership with WSU for skills development	7 Cooperatives capacitated and supported through skills transfer sessions and fishing equipment by June 2024	R200 000.00	7 Cooperatives capacitated through skills transfer sessions	1. Attendance Registers 2. Reports	7 Cooperatives supported with fishing equipment	1. Attendance Registers 2. Reports 3. Delivery note	No target	N/A	No target	N/A	All Wards	1. Attendance Registers 2. Reports 3. Delivery Note	Rural & Economic Development

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)

KPA WEIGHT: 10

IDP OBJECTIVE : TO PROMOTE SOUND LEADERSHIP, GOOD GOVERNANCE, PUBLIC PARTICIPATION AND ENABLING ENVIRONMEN BY JUNE 2024

IDP REF: GGPP 5.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Compliance to IGR framework and prescripts	Sitting of Housing Forum Meetings	5.1.1	No. of Housing Forum Meetings held	4 Housing Forum Meetings in 2022/23	4 Housing Forum Meetings held by June 2024	R45 000.00	1 Housing Forum Meetings held	1.Invitation 2. Attendance register 3.Minutes of the meetings	1 Housing Forum Meetings held	1 Invitation 2. Attendance register 3.Minutes of the meetings	1 Housing Forum Meetings held	1.Invitation 2. Attendance register 3.Minutes of the meetings	1 Housing Forum Meetings held	1.Invitation 2. Attendance register 3.Minutes of the meetings	KSDLM	1.Invitation 2. Attendance register 3.Minutes of the meetings	Human Settlements
Conduct awareness campaigns of government programmes	KSD Greenest Wards Awards Competition	5.1.2	No. of KSD Greenest Ward Awards Competition conducted	Nil	1 KSD Greenest Ward Awards Competition conducted by June 2024	R3 000 000.00	Clean-up campaigns and Assessment	1. Concept document 2. Assessment Report 3. Attendance Register	Clean-up campaigns and Assessment	1. Assessment Report 2. Attendance Register	Clean-up campaigns and Assessment	1. Assessment Report 2. Attendance Register	1 KSD Greenest Ward Awards Competition conducted	1. Invitations 2. Attendance Register 3. Awards Report 4. Pictures	All Wards	1. Concept document 2. Implementation Plan 3. Assessment Report 4. Attendance Register 5. Invitations 6. Awards Report 7. Picture	Community Services
Conduct awareness campaigns of government programmes	Civic Education and clean-up campaigns	5.1.3	No. of Stakeholder engagement and Public Participation on waste management	12 Stakeholder engagement and Public Participation programmes in 2022/23	16 Stakeholder engagement and Public Participation on waste management by June 2024	N/A	4 Stakeholder engagement and Public Participation on waste management	1.Attendance Registers 2. Pictures	4 Stakeholder engagement and Public Participation on waste management	1.Attendance Registers 2. Pictures	4 Stakeholder engagement and Public Participation on waste management	1.Attendance Registers 2. Pictures	4 Stakeholder engagement and Public Participation on waste management	1.Attendance Registers 2. Pictures	Peri- & Urban Wards	1.Attendance Registers 2. Pictures	Community Services
Compliance to IGR framework and prescripts	Conduct Local Economic Development (LED) Forum	5.1.4	No. of LED Forum meetings conducted	2 LED Forum meetings conducted in 2022/23	4 LED Forum meetings conducted by June 2024	R200 000.00	1 LED Forum meeting conducted	1. Attendance Register 2.Minutes	1 LED Forum meeting conducted	1. Attendance Register 2.Minutes	1 LED Forum meeting conducted	1. Attendance Register 2.Minutes	1 LED Forum meeting conducted	1. Attendance Register 2.Minutes	KSDLM	1. Attendance Register 2.Minutes	Rural & Economic Development
Compliance to IGR framework and prescripts	Business Forum Stakeholder Engagements	5.1.5	No. of Engagements with Business Forum conducted	4 Business Forum engagement in 2022/23	4 Engagements with Business Forum conducted by June 2024		1 Engagements with Business Forum conducted	1. Attendance Register 2.Minutes	1 Engagements with Business Forum conducted	1. Attendance Register 2.Minutes	1 Engagements with Business Forum conducted	1. Attendance Register 2.Minutes	1 Engagements with Business Forum conducted	1. Attendance Register 2.Minutes	KSDLM	1. Attendance Register 2.Minutes	Rural & Economic Development
Compliance to IGR framework and prescripts	Monitoring of Community Works Program (CWP)	5.1.6	No. of Local Reference Forums (LRC) convened to monitor CWP Program	Existing Local Reference Forum (LRC)	3 LRC Forums convened to monitor CWP Program by June 2024	R100 000	1 LRC Forum	1. Attendance register 2. Minutes	1 LRC Forum	1. Attendance register 2. Minutes	1 LRC Forum	1. Attendance register 2. Minutes	No target	N/A	KSDLM	1. Attendance Register 2.Minutes	Rural & Economic Development
Conduct awareness campaigns of government programmes	Fire Awareness Campaigns	5.1.7	No. of Awareness campaigns conducted on fire safety	10 Fire awareness campaigns conducted in 2022/23	24 Awareness campaigns conducted on fire safety by June 2024	N/A	5 Awareness campaigns	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	5 Awareness campaigns	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	7 Awareness campaigns	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	7 Awareness campaigns	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	All Wards	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	Public Safety
Implementation of by-laws and adherence to prescripts	Inspection of flammable Permits	5.1.8	No. of Businesses inspected on flammable permits	60 Businesses inspected in 2022/23	60 Businesses inspected on flammable permits by June 2024	N/A	10 Businesses inspected on flammable permits	1. Inspection Sheet 2. Copy of the Certificate	10 Businesses inspected on flammable permits	1. Inspection Sheet 2. Copy of the Certificate	20 Businesses inspected on flammable permits	1. Inspection Sheet 2. Copy of the Certificate	20 Businesses inspected on flammable permits	1. Inspection Sheet 2. Copy of the Certificate	All Wards	1. Inspection Sheet 2. Copy of the Certificate	Public Safety
Implementation of by-laws and adherence to prescripts	Inspection and issuing of fire compliance certificate	5.1.9	No. of Businesses inspected and issued with fire compliance certificates	66 Businesses inspected in 2022/23	200 Businesses inspected and issued with fire compliance certificate by June 2024	N/A	50 businesses inspected and issued with fire compliance certificates	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	50 businesses inspected and issued with fire compliance certificates	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	50 businesses inspected and issued with fire compliance certificates	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	50 businesses inspected and issued with fire compliance certificates	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	All Wards	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	Public Safety
Implementation of by-laws and adherence to prescripts	Inspection and Testing of Fire Hydrants	5.1.10	No. of Fire hydrants inspected	341 Fire hydrants tested in 2022/23	200 Fire hydrants inspected by June 2024	N/A	50 Fire Hydrants inspected	1. Fire hydrant inspection sheet 2. Job Cards 3.Report	50 Fire Hydrants inspected	1. Fire hydrant inspection sheet 2. Job Cards 3.Report	50 Fire Hydrants inspected	1. Fire hydrant inspection sheet 2. Job Cards 3.Report	50 Fire Hydrants inspected	1. Fire hydrant inspection sheet 2. Job Cards 3.Report	Urban Wards	1. Fire hydrant inspection sheet 2. Job Cards 3.Report	Public Safety
Implementation of by-laws and adherence to prescripts	Audit of Fire Hydrants	5.1.11	No. of Areas covered on Audit of Fire Hydrants	Urban Areas Covered in 2022/23	4 Areas covered on Audit of Fire Hydrants (North, East, South and CBD) by June 2024	N/A	1 Area covered on Audit of Fire Hydrants (North)	1. List of fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	1 Area covered on Audit of Fire Hydrants (CBD)	1. List of fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	1 Area covered on Audit of Fire Hydrants (East)	1. List of fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	1 Area covered on Audit of Fire Hydrants (South)	1. List of fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	Urban Wards	1. List of fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	Public Safety
Conduct awareness campaigns of government programmes	Disaster Awareness Campaigns	5.1.12	No. of Awareness Campaigns conducted on disasters	5 Awareness Campaigns conducted in 2022/23	8 Awareness Campaigns conducted on disasters by June 2024	N/A	2 Awareness campaigns conducted on disasters	1.Attendance Registers 2. Confirmation Letter 3. Photos	2 Awareness campaigns conducted on disasters	1 Attendance Registers 2. Confirmation Letter 3. Photos	2 Awareness campaigns conducted on disasters	1.Attendance Registers 2. Confirmation Letter 3. Photos	2 Awareness campaigns conducted on disasters	1.Attendance Registers 2. Confirmation Letter 3. Photos	All Wards	1.Attendance Registers 2. Confirmation Letter 3. Photos	Public Safety

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Conduct awareness campaigns of government programmes	Road Safety Awareness Campaigns	5.1.13	No. of Awareness Campaigns on Road Safety conducted at schools and communities	10 Awareness Campaigns on Road Safety conducted in 2022/23	70 Awareness Campaigns on Road Safety conducted at schools and communities by June 2024	N/A	20 Awareness Campaigns on Road Safety conducted at schools and communities	1.Implementation Plan 2. Attendance Register 3. Confirmation Letter 4. Photos	15 Awareness Campaigns on Road Safety conducted at schools and communities	1.Implementation Plan 2. Attendance Register 3. Confirmation Letter 4. Photos	20 Awareness Campaigns on Road Safety conducted at schools and communities	1.Implementation Plan 2. Attendance Register 3. Confirmation Letter 4. Photos	15 Awareness Campaigns on Road Safety conducted at schools and communities	1.Implementation Plan 2. Attendance Register 3. Confirmation Letter 4. Photos	All Wards	1.Implementation Plan 2. Attendance Register 3. Confirmation Letter 4. Photos	Public Safety
Compliance to IGR framework and prescripts	Community Safety forum meetings	5.1.14	No. of Community Safety Forum (CSF) meetings conducted	Existing Community Safety Forum (CSF)	4 Community Safety Forum Meetings conducted by June 2024	N/A	01 CSF Meeting	1. Invites/Notices 2. Attendance Registers 3. Minutes	01 CSF Meeting	1. Invites/Notices 2. Attendance Registers 3. Minutes	01 CSF Meeting	1. Invites/Notices 2. Attendance Registers 3. Minutes	01 CSF Meeting	1. Invites/Notices 2. Attendance Registers 3. Minutes	All Wards	1. Invites/Notices 2. Attendance Registers 3. Minutes	Public Safety
Implementation of by-laws and adherence to prescripts	Community safety Audits	5.1.15	No. of Community Safety Audits Conducted	8 Community Safety Audits Conducted in 2022/23	12 Community Safety Audits conducted by June 2024	N/A	3 Community Safety audits conducted	1. Safety Audit Report 2. Attendance Registers	3 Community Safety audits conducted	1. Safety Audit Report 2. Attendance Registers	3 Community Safety audits conducted	1. Safety Audit Report 2. Attendance Registers	3 Community Safety audits conducted	1. Safety Audit Report 2. Attendance Registers	All Wards	1. Safety Audit Report 2. Attendance Registers	Public Safety
Implementation of by-laws and adherence to prescripts	Traffic Management Internal Joint Operations	5.1.16	No. of Traffic Management internal joint operations conducted	15 Joint Operations conducted in 2022/23	4 Traffic Management internal Joint Operations conducted by June 2024	N/A	1 Internal joint operation conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	1 Internal joint operation conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	1 Internal joint operation conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	1 Internal joint operation conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	All Wards	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	Public Safety
Implementation of by-laws and adherence to prescripts	Traffic Management External Joint Operations	5.1.17	No. of Traffic Management external joint operations conducted	15 Joint Operations conducted in 2022/23	6 Traffic Management external joint operations conducted by June 2024	N/A	1 External joint Operation conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	2 External joint operations conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	2 External joint operations conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	1 External joint operation conducted	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	All Wards	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	Public Safety
Implementation of by-laws and adherence to prescripts	Inspecting liquor outlets for compliance	5.1.18	No. of Liquor outlets inspected	17 Liquor outlets inspected in 2022/23	80 Liquor outlets inspected by June 2024	N/A	20 Liquor outlets inspected	1.Occurrence Book 2. Report	30 Liquor outlets inspected	1.Occurrence Book 2. Report	15 Liquor outlets inspected	1.Occurrence Book 2. Report	15 Liquor outlets inspected	1.Occurrence Book 2. Report	All Wards	1.Occurrence Book 2. Report	Public Safety
Implementation of by-laws and adherence to prescripts	Issuing of traffic fines tickets	5.1.19	No. of Traffic fine tickets issued	6000 Traffic fine tickets issued in 2022/23	6000 Traffic fine tickets issued by June 2024	N/A	1500 Traffic fines tickets issued	1. Ticket Register 2. Report	1500 Traffic fines tickets issued	1. Ticket Register 2. Report	1500 Traffic fines tickets issued	1. Ticket Register 2. Report	1500 Traffic fines tickets issued	1. Ticket Register 2. Report	All Wards	1. Ticket Register 2. Report	Public Safety
Implementation of by-laws and adherence to prescripts	Execution of warrants of arrest	5.1.20	No. Warrants of arrest executed	200 Warrants of arrest executed in 2022/23	200 Warrants of arrest executed by June 2024	N/A	50 Warrants of arrest executed	1. Warrant of arrest register	50 Warrants of arrest executed	1. Warrant of arrest register	50 Warrants of arrest executed	1. Warrant of arrest register	50 Warrants of arrest executed	1. Warrant of arrest register	All Wards	1. Warrant of arrest register	Public Safety
Promote accountability and transparency	IDP Review	5.1.21	No. of Compliant IDP documents prepared and submitted to Council for approval	IDP 2022/27	1 Compliant 2024/25 IDP document prepared and submitted to Council for approval by June 2024	R1 260 500.00	IDP/Budget Process plan prepared and submitted to council for approval	1. IDP, Budget and PMS Process Plan 2. Council Resolution	Situation analysis conducted	1. Situation Analysis Report	1 Draft 2024/25 IDP document prepared & submitted to council for approval	1. Draft IDP 2024/25 2. Council Resolution	1 Compliant 2024/25 IDP document prepared and submitted to Council for approval	1. Final IDP 2024/25 2. Council Resolution	KSDLM	1. IDP, Budget and PMS Process Plan 2. Situation Analysis Report 3. Draft IDP 2024/25 4. Final IDP 2024/25 5. Council Resolutions	Executive & Council
Promote accountability and transparency	IDP Review	5.1.22	No. of IDP/Budget/PMS Representative Forums convened	IDP 2022/27	4 IDP/Budget/PMS Representative Forums convened by June 2024		1 IDP/Budget/PMS Representative Forum convened	1. Notice 2. Attendance register 3. Minutes	1 IDP/Budget/PMS Representative Forum convened	1. Notice 2. Attendance register 3. Minutes	1 IDP/Budget/PMS Representative Forum convened	1. Notice 2. Attendance register 3. Minutes	1 IDP/Budget/PMS Representative Forum convened	1. Notice 2. Attendance register 3. Minutes	KSDLM	1. Notice 2. Attendance register 3. Minutes	Executive & Council
Promote accountability and transparency	IDP Review	5.1.23	No. of IDP/Budget/PMS Road Shows conducted	IDP 2022/27	37 IDP/Budget/PMS Road Shows conducted by June 2024		No target	N/A	No Target	N/A	No target	N/A	37 IDP/Budget & PMS Roadshows conducted	1. Roadshow Schedule/Itinerary 2. Attendance register	All Wards	1. Roadshow Schedule/Itinerary 2. Attendance register	Executive & Council
Promote accountability and transparency	SDBIP Compilation	5.1.24	No. of Compliant SDBIP compiled and submitted to Executive Mayor for approval	SDBIP 2023/24	1 Compliant 2024/25 SDBIP compiled and submitted to Executive Mayor for approval by June 2024	N/A	No target	N/A	No Target	N/A	1 Compliant 2024/25 Draft SDBIP compiled	1. 2024/25 Draft SDBIP	1 Compliant SDBIP compiled and submitted to Mayor for approval	1. Approved 2024/25 SDBIP	KSDLM	1. 2024/25 Draft SDBIP 2. Approved 2024/25 SDBIP	Executive & Council
Promote accountability and transparency	Adjustment SDBIP	5.1.25	No. of Compliant adjustment SDBIP compiled and submitted to Council for approval	Adjustment SDBIP 2022/23	1 Compliant 2023/24 adjustment SDBIP compiled and submitted to Council for approval by June 2024	N/A	No target	N/A	No Target	N/A	1 Compliant 2023/24 adjustment SDBIP compiled and submitted to Council for approval	1. 1 2023/24 Adjustment SDBIP 2. Council Resolution	No target	N/A	KSDLM	1. 1 2023/24 adjustment SDBIP 2. Council Resolution	Executive & Council
Promote accountability and transparency	Compilation of Annual Report	5.1.26	No. of Compliant Annual Report compiled and submitted to Council for approval	Annual Report 2021/22	1 Compliant 2022/23 Annual Report compiled and submitted to Council for approval by June 2024	N/A	No target	N/A	No Target	N/A	1 Compliant 2022/23 Annual Report compiled and submitted to Council for approval	1. 2022/23 Draft Annual Report 2. 2022/23 Final Annual Report 3. Council Resolutions	No target	N/A	KSDLM	1. 2022/23 Draft Annual Report 2. 2022/23 Final Annual Report 3. Council Resolutions	Executive & Council
Promote accountability and transparency	Compilation of Mid-year and Annual Performance reports	5.1.27	No. of Compliant Performance Reports compiled and submitted to Council for approval	Mid-year Performance 2022/23 Annua Performance Report 2021/22	2 Compliant Performance Reports compiled and submitted to Council for approval by June 2024 (1 Mid-year Performance Report 2023/24 & 1 Annual Performance Report 2023/24)	N/A	1 Compliant 2022/23 Annual Performance Reports compiled and submitted to Council for approval	1. 2022/23 Annual Performance Report 2. Council Resolution	No Target	N/A	1 Compliant 2023/24 Mid-year Performance Reports compiled and submitted to Council for approval	1. 2023/24 Mid-year Performance Report 2. Council Resolution	No target	N/A	KSDLM	1. 2022/23 Annual Performance Report 2. 2023/24 Mid-year Performance Report 3. Council Resolutions	Executive & Council

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Compliance to IGR framework and prescripts	IGR Forums	5.1.28	No. of IGR Forum Meetings conducted	6 IGR Forums conducted in 2022/23	4 IGR Forums Meetings conducted by June 2024	R52 204.00	1 IGR Forum meeting conducted	1. Public Notice 2.Attendance Register 3. Minutes	1 IGR Forum meeting conducted	1. Public Notice 2.Attendance Register 3. Minutes	1 IGR Forum meeting conducted	1. Public Notice 2.Attendance Register 3. Minutes	1 IGR Forum meeting conducted	1. Public Notice 2.Attendance Register 3. Minutes	KSDLM	1. Public Notice 2.Attendance Register 3. Minutes	Executive & Council
Compliance to IGR framework and prescripts	Implementation of Partnerships	5.1.29	No. of Partnerships implemented	3 Partnerships implemented in 2022/23	4 Partnerships implemented by June 2024	N/A	1 Partnership implemented	1.Attendance Register 2. Report	1 Partnership implemented	1.Attendance Register 2. Report	1 Partnership implemented	1.Attendance Register 2. Report	1 Partnership implemented	1.Attendance Register 2. Report	KSDLM	1.Attendance Registers 2. Reports	Executive & Council
Promote accountability and transparency	Strategic Planning	5.1.30	No. of Strategic Planning sessions held	1 Strategic Planning session in 2022/23	1 Strategic Planning session held by June 2024 (1 Mayoral Lekgotla & 1 Mega Strategic Planning Session)	R771 642.00	No target	N/A	No Target	N/A	1 Strategic Planning session held (1 Mayoral Lekgotla & 1 Mega Strategic Planning Session)	1. Attendance Register 2. Strategic Planning Report	No target	N/A	KSDLM	1. Attendance Register 2. Strategic Planning Report	Executive & Council
Implementation of Public Participation Policy	Public Participation programmes	5.1.31	No. of Mayor's IDP, PMS and Budget Imbizos held	4 Mayor's IDP, PMS and Budget Imbizo in 2022/23	4 Mayor's IDP, PMS and Budget Imbizos held by June 2024		1 Mayor's IDP, PMS and Budget Imbizo held	1.Invitations 2.Attendance Register 3.Event Report	1 Mayor's IDP, PMS and Budget Imbizo held	1.Invitations 2.Attendance Register 3.Event Report	1 Mayor's IDP, PMS and Budget Imbizo held	1.Invitations 2.Attendance Register 3.Event Report	1 Mayor's IDP, PMS and Budget Imbizo held	1.Invitations 2.Attendance Register 3.Event Report	All Wards	1.Invitations 2.Attendance Register 3.Event Report	Executive & Council
Implementation of Public Participation Policy	Tree lighting event	5.1.32	No. of Tree lighting events conducted	2 Tree lighting events conducted in 2022/23	2 Tree lighting events conducted by June 2024 (Mthatha and Mqanduli)	R1 200 000.00	No target	N/A	2 Tree lighting events conducted (Mthatha and Mqanduli)	1.Invitations 2.Attendance Register 3.Event Report	No target	N/A	No target	N/A	KSDLM	1.Invitations 2.Attendance Register 3.Event Report	Executive & Council
Promote accountability and transparency	State of the Municipal Address	5.1.33	No. of State of Municipal Address conducted	Nil	1 State of Municipal Address conducted by June 2024		No target	N/A	N target	N/A	No Target	N/A	1 State of Municipal Address conducted	1.Invitations 2.Attendance Register 3.Event Report	KSDLM	1.Invitations 2.Attendance Register 3.Event Reports	Executive & Council
Promote accountability and transparency	Speaker's Public Participation programmes	5.1.34	No. of Speaker's Public Participation Programmes held	4 Speaker's Public Participation Programmes in 2022/23	4 Speaker's Public Participation Programmes held by June 2024	R744 979.00	1 Speaker's Public Participation Programme held	1.Invitations 2.Attendance Register	1 Speaker's Public Participation Programme held	1.Invitations 2.Attendance Register	1 Speaker's Public Participation Programme held	1.Invitations 2.Attendance Register	1 Speaker's Public Participation Programme held	1.Invitations 2.Attendance Register	All Wards	1.Invitations 2.Attendance Register	Executive & Council
Promote accountability and transparency	Policy workshops	5.1.35	No. of Workshops on the Reviewal of policies and by-laws facilitated	1 Workshop conducted in 2022/23	1 Workshop on the Reviewal of policies and by-laws facilitated by June 2024	N/A	No target	N/A	No Target	N/A	1 Workshop on the Reviewal of policies and by-laws facilitated	1 Attendance register 2. Workshop Report	No Target	N/A	KSDLM	1 Attendance register 2. Reports	Executive & Council
Promote accountability and transparency	Section 79 Committee Meetings	5.1.36	No. of Section 79 Committee Meetings held	24 Section 79 Committee meetings in 2022/23	24 Ordinary Section 79 Committee Meetings held by June 2024	N/A	6 Ordinary Section 79 Committee Meetings held	1. Notices 2. Attendance registers 3. Minutes	6 Ordinary Section 79 Committee Meetings held	1. Notices 2. Attendance registers 3. Minutes	6 Ordinary Section 79 Committee Meetings held	1. Notices 2. Attendance registers 3. Minutes	6 Ordinary Section 79 Committee Meetings held	1. Notices 2. Attendance registers 3. Minutes	KSDLM	1. Notices 2. Attendance registers 3. Minutes	Executive & Council
Promote accountability and transparency	Updating of MPAC Terms of Reference and Annual Work Plan	5.1.37	MPAC Terms of Reference and Annual Work Plan updated and submitted to Council for approval	2022/23 Terms of Reference and Annual Work Plan	MPAC Terms of Reference and Annual Work Plan updated and submitted to Council for approval by June 2024	N/A	No target	N/A	No Target	N/A	No target	N/A	MPAC Terms of Reference and Annual Work Plan updated and submitted to Council for approval	1. MPAC Terms of Reference 2. MPAC Annual Work Plan 3. Council Resolution	KSDLM	1. MPAC Terms of Reference 2. MPAC Annual Work Plan 3. Council Resolution	Executive & Council
Promote accountability and transparency	MPAC Oversight	5.1.38	No. of Oversight compliance reports compiled in line with MPAC Workplan	4 Oversight compliance reports compiled in 2022/23	4 Oversight compliance reports compiled in line with MPAC Workplan by June 2024	R120 000.00	1 Oversight compliance Report compiled	1. Quarterly Oversight Report	1 Oversight compliance Report compiled	1. Quarterly Oversight Report	1 Oversight compliance Report compiled	1. Quarterly Oversight Report	1 Oversight compliance Report compiled	1. Quarterly Oversight Report	KSDLM	1. 4 Quarterly Oversight Report	Executive & Council
Promote accountability and transparency	Know your MPAC Awareness Programme	5.1.39	No. of Know your MPAC Awareness Programmes held	2 Know your MPAC Awareness Programme in 2022/23	4 Know your MPAC Awareness Programmes held by June 2024		1 Know your MPAC Awareness Programme held	1. Attendance register 2. MPAC Pamphlet 3. Photos	1 Know your MPAC Awareness Programme held	1. Attendance register 2. MPAC Pamphlet 3. Photos	1 Know your MPAC Awareness Programme held	1. Attendance register 2. MPAC Pamphlet 3. Photos	1 Know your MPAC Awareness Programme held	1. Attendance register 2. MPAC Pamphlet 3. Photos	KSDLM	1. Attendance register 2. MPAC Pamphlet 3. Photos	Executive & Council
Promote accountability and transparency	UIF&WE Investigations	5.1.40	No. of MPAC Investigations on UIF&WE conducted	2 MPAC Investigations on UIF&WE conducted in 2022/23	4 MPAC Investigations on UIF&WE conducted by June 2024	N/A	1 MPAC Investigation on UIF&WE conducted	1. Oversight report on UIF&WE	1 MPAC Investigation on UIF&WE conducted	1. Oversight report on UIF&WE	1 MPAC Investigation on UIF&WE conducted	1. Oversight report on UIF&WE	1 MPAC Investigation on UIF&WE conducted	1. Oversight report on UIF&WE	KSDLM	1. Oversight reports on UIF&WE	Executive & Council
Promote accountability and transparency	MPAC oversight on Audit Action Plan	5.1.41	No. of MPAC Oversight reports on implementation of Audit Action Plan compiled	2 MPAC Oversight reports on implementation of Audit Action Plan in 2022/23	2 MPAC Oversight reports on implementation of Audit Action Plan compiled by June 2024	N/A	No target	N/A	No Target	N/A	1 MPAC Oversight report on implementation of Audit Action Plan compiled	1. Oversight report on Audit Action Plan implementation	1 MPAC Oversight report on implementation of Audit Action Plan compiled	1. Oversight report on Audit Action Plan implementation	KSDLM	1. Oversight reports on Audit Action Plan implementation	Executive & Council
Promote accountability and transparency	Traditional Support	5.1.42	No. of Consultations with Traditional Leaders conducted	4 consultations	No. of Consultations with Traditional Leaders conducted by June 2024	R152 845.00	1 Traditional Leaders 'consultation	1. Attendance register 2. Minutes	1 Traditional Leaders 'consultation	1. Attendance register 2. Minutes	1 Traditional Leaders 'consultation	1. Attendance register 2. Minutes	1 Traditional Leaders 'consultation	1. Attendance register 2. Minutes	KSDLM	1. Attendance register 2. Minutes	Executive & Council

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Promote accountability and transparency	Constituency oversight	5.1.43	No. of Constituency programmes implemented	148 Programmes in 2022/23	148 Constituency programmes implemented by June 2024	N/A	37 Constituency programmes implemented	1. Schedule of meetings 2 Attendance registers	37 Constituency programmes implemented	1. Schedule of meetings 2.Attendance registers	37 Constituency programmes implemented	1. Schedule of meetings 2.Attendance registers	37 Constituency programmes implemented	1. Schedule of meetings 2.Attendance registers	KSDLM	1. Schedule of meetings 2.Attendance registers	Executive & Council
Promote accountability and transparency	Whippery Committee Meetings	5.1.44	No. of Whippery Committee meetings held	6 Whippery Committee meetings in 2022/23	4 Whippery Committee Meetings conducted by June 2024	N/A	1 Whippery Committee meeting conducted	1. Notice 2. Attendance register 3. Minutes	1 Whippery Committee meeting conducted	1. Notice 2. Attendance register 3. Minutes	1 Whippery Committee meeting conducted	1. Notice 2. Attendance register 3. Minutes	1 Whippery Committee meeting conducted	1. Notice 2. Attendance register 3. Minutes	KSDLM	1. Notice 2. Attendance register 3. Minutes	Executive & Council
Promote accountability and transparency	Vetting of SLAs and MOUs	5.1.45	No. of SLAs/ MOUs reviewed	20 SLAs reviewed in 2022/23	20 SLAs/ MOUs reviewed by June 2024	N/A	5 SLAs/ MOUs reviewed	1.Reviewed SLA's/MOUs 2. Confirmation of Review	5 SLAs/ MOUs reviewed	1.Reviewed SLA's/MOUs 2. Confirmation of Review	5 SLAs/ MOUs reviewed	1.Reviewed SLA's/MOUs 2. Confirmation of Review	5 SLAs/ MOUs reviewed	1.Reviewed SLA's/MOUs 2. Confirmation of Review	KSDLM	1.Reviewed SLA's/MOUs 2. Confirmation of Review	Executive & Council
Promote accountability and transparency	Updating of Compliance Register	5.1.46	No. of Compliance Registers updated quarterly	1 Compliance Register updated in 2022/23	1 Compliance Register updated quarterly by June 2024	N/A	1 Compliance Register updated quarterly	1. Updated Compliance Register	1 Compliance Register updated quarterly	1. Updated Compliance Register	1 Compliance Register updated quarterly	1. Updated Compliance Register	1 Compliance Register updated quarterly	1. Updated Compliance Register	KSDLM	1. Updated Compliance Register	Executive & Council
Promote accountability and transparency	Updating of Litigations Register	5.1.47	No. of Litigation Registers updated quarterly	Litigation Register 2022/23	1 Litigation Register updated quarterly by June 2024	N/A	1 Litigation Register updated quarterly	1. Updated Litigations Register 2. Quarterly Reports	1 Litigation Register updated quarterly	1. Updated Litigations Register 2. Quarterly Reports	1 Litigation Register updated quarterly	1. Updated Litigations Register 2. Quarterly Reports	1 Litigation Register updated quarterly	1. Updated Litigations Register 2. Quarterly Reports	KSDLM	1. Updated Litigations Register 2. Quarterly Reports	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Risk Management Committee sittings	5.1.48	No. of Risk Management Committee sittings held	04 Risk management committee sittings held in 2022/23	4 Risk Management Committee sittings held by June 2024	R109 309.00	1 Risk Management Committee sitting held	1.Attendance Registers 2. Risk Management Report	1 Risk Management Committee sitting held	1.Attendance Registers 2. Risk Management Report	1 Risk Management Committee sitting held	1.Attendance Registers 2. Risk Management Report	1 Risk Management Committee sitting held	1.Attendance Registers 2. Risk Management Report	KSDLM	1.Attendance Registers 2. Risk Management Report	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Risk Assessment	5.1.49	No. of Risk Assessments conducted	2022/23 Risk Management Assessment	1 Risk Assessment conducted by June 2024	N/A	No target	N/A	No target	N/A	No target	N/A	1 Risk Assessment conducted	1. Risk Assessment report	KSDLM	1. Risk Assessment report	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Ethics Management	5.1.50	Developed Ethics Implementation Plan	Approved Ethics and Integrity Management Policy	Develop Ethics Management and Implementation Plan by June 2024	N/A	Development of Ethics Management Implementation Plan	1. Ethics Management Plan	Report on Implementation of Ethics Management Implementation Plan	1. Ethics Management Implementation Plan Report	Report on Implementation of Ethics Management Implementation Plan	1. Ethics Management Implementation Plan Report	Report on Implementation of Ethics Management Implementation Plan	1. Ethics Management Implementation Plan Report	KSDLM	1. Ethics Management Plan 2. 4 Quarterly Ethics Management implementation Plan Report	Executive & Council
Promote accountability and transparency	Implementation of Communication Programmes	5.1.51	No. of Communication programs implemented	80 Communications Programmes	244 Communication programs implemented by June 2024 (12 Radio Slots 8 Newspaper Statements 100 Facebook updates 100 Twitter updates 8 Media Briefings 16 Website updates)	R400 000.00	61 Communication programs implemented (3 Radio Slots 2 Newspaper Statements 25 Facebook updates 25 Twitter Slots 2 Media Briefings 4 Website updates)	1. Radio Attendance Register 2. Pictures 3. Newspaper statements/cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7.Website Screen Shots	61 Communication programs implemented (3 Radio Slots 2 Newspaper Statements 25 Facebook updates 25 Twitter Slots 2 Media Briefings 4 Website updates)	1. Radio Attendance Register 2. Pictures 3. Newspaper statements/cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7.Website Screen Shots	61 Communication programs implemented (3 Radio Slots 2 Newspaper Statements 25 Facebook updates 25 Twitter Slots 2 Media Briefings 4 Website updates)	1. Radio Attendance Register 2. Pictures 3. Newspaper statements/cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7.Website Screen Shots	61 Communication programs implemented (3 Radio Slots 2 Newspaper Statements 25 Facebook updates 25 Twitter Slots 2 Media Briefings 4 Website updates)	1. Radio Attendance Register 2. Pictures 3. Newspaper statements/cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7.Website Screen Shots	KSDLM	1. Radio Attendance Register 2. Pictures 3. Newspaper statements/cuttings 4. Facebook Screen Shots 5. Twitter Screen Shots 6. Media Briefing Attendance Register 7.Website Screen Shots	Executive & Council
Promote accountability and transparency	Newsletter production	5.1.52	No. of Municipal Newsletters produced	Nil	4 Municipal Newsletters produced by June 2024	R50 000.00	1 Municipal Newsletters produced	1. Copy of Newsletter	1 Municipal Newsletters produced	1. Copy of Newsletter	1 Municipal Newsletters produced	1. Copy of Newsletter	1 Municipal Newsletters produced	1. Copy of Newsletter	KSDLM	1. 4 Copies of Quarterly Newsletters	Executive & Council
Mainstreaming the right and upliftment of the vulnerable groups	Implementation of Special Programmes	5.1.53	No. of Special programs implemented	43 Programs	40 Special programs implemented by June 2024 (4 Early childhood 4 Elderly programs 2 Military Veterans Programs 8 Gender programs 12 Youth Programs 10 HIV/AIDS Programs)	R2 200 000.00	9 Special programs implemented (1 Early childhood 1 Elderly programs 2 Gender programs 3 Youth Programs 2 HIV/AIDS Programs)	1. Delivery Notes 2. Attendance Register 3. Quarterly Reports	11 Special programs implemented (1 Early childhood 1 Elderly programs 1 Military Veterans Programs 2 Gender programs 3 Youth Programs 3 HIV/AIDS Programs)	1. Delivery Notes 2. Attendance Register 3. Quarterly Reports	12 Special programs implemented (1 Early childhood 1 Elderly programs 3 Gender programs 4 Youth Programs 3 HIV/AIDS Programs)	1. Delivery Notes 2. Attendance Register 3. Quarterly Reports	8 Special programs implemented (1 Early childhood 1 Elderly programs 1 Military Veterans Programs 1 Gender programs 2 Youth Programs 2 HIV/AIDS Programs)	1. Delivery Notes 2. Attendance Register 3. Quarterly Reports	KSDLM	1. Delivery Notes 2. Attendance Registers 3. Quarterly Reports	Executive & Council
Monitoring implementation of Risk Management, Ethics Management, and Anti – Fraud & Corruption Policies and Plans	Implementation of Risk Register	5.1.54	% Implementation of Risk Register	60% Implementation of Risk Register 2022/23	100% Implementation of Risk Register by June 2024	N/A	100% Implementation of Risk Register	1. Risk Management Report	100% Implementation of Risk Register	1. Risk Management Report	100% Implementation of Risk Register	1. Risk Management Report	100% Implementation of Risk Register	1. Risk Management Report	KSDLM	1. Risk Management Report	All Departments

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Evaluate and Monitor implementation of internal controls, risk management and governance	Implementation of Audit Action Plan	5.1.55	% Implementation of Audit Action Plan	60% Implementation of Audit Action Plan in 2022/23	100% Implementation of Audit Action Plan by June 2024	N/A	100% Implementation of Audit Action Plan	1. Audit Action Plan Progress Reports	100% Implementation of Audit Action Plan	1. Audit Action Plan Progress Reports	100% Implementation of Audit Action Plan	1. Audit Action Plan Progress Reports	100% Implementation of Audit Action Plan	1. Audit Action Plan Progress Reports	KSDLM	1. Audit Action Plan Progress Reports	All Departments
Evaluate and Monitor implementation of internal controls, risk management and governance	Implementation of Internal audit findings	5.1.56	% Implementation of Internal audit findings	60% Implementation of Internal audit findings in 2022/23	100% Implementation of Internal audit findings by June 2024	N/A	100% Implementation of Internal audit findings	1. Internal Audit Report	100% Implementation of Internal audit findings	1. Internal Audit Report	100% Implementation of Internal audit findings	1. Internal Audit Report	100% Implementation of Internal audit findings	1. Internal Audit Report	KSDLM	1. Internal Audit Report	All Departments
Evaluate and Monitor implementation of internal controls, risk management and governance	APAC Sitting	5.1.57	No. of Audit and Performance Audit Committee meetings facilitated	7 APAC Sittings 2022-2023 Audit and Performance Audit Reports submitted to Council	Facilitate 4 quarterly Audit and Performance Audit Committee meetings and report to Council by June 2024	R497 000.00 (Stipend and sittings	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council.	1. Audit and Performance Audit Committee Reports 2. Attendance Register and Agenda	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council	1. Audit and Performance Audit Committee Reports 2. Attendance Register and Agenda	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council	1. Audit and Performance Audit Committee Reports 2. Attendance Register and Agenda	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council	1. Audit and Performance Audit Committee Reports 2. Attendance Register and Agenda	KSDLM	1. Audit and Performance Audit Committee Reports 2. Attendance Registers and Agenda.	Executive & Council
Evaluate and Monitor implementation of internal controls, risk management and governance	APAC Annual Report	5.1.58	Annual Audit and Performance Audit Committee report facilitated and submitted to PMS	Audit & Performance Audit Committee Report for 2022/2023 Facilitated	Facilitate submission of Annual Audit and Performance Audit Committee report for 2022/2023 to PMS by June 2024	N/A	No target	N/A	No target	N/A	Facilitate submission of Annual Audit and Performance Audit Committee report to PMS	Annual Audit and Performance Audit Committee report	No target	N/A	KSDLM	1. Annual Audit and Performance Audit Committee report	Executive & Council
Evaluate and Monitor implementation of internal controls, risk management and governance	Risk based Internal Audit Plan implementation	5.1.59	Implemented 2023/24 Risk based Internal Audit Plan	2022/2023 Risk Internal Audit Plan	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2024	N/A	Develop, implement, and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls. Review internal audit and Audit committee policies	1.Risk-based Internal Audit Plan 2.Progress Report	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	1.Risk-based Internal Audit Plan 2.Progress Report	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	1.Risk-based Internal Audit Plan 2.Progress Report	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	1.Risk-based Internal Audit Plan 2.Progress Report	KSDLM	1.Risk-based Internal Audit Plan 2.Progress Report	Executive & Council

TO PROMOTE GOOD GORVENANCE BY PROVIDING EFFICIENT ADMINISTRATIVE SUPPORT BY JUNE 2024

IDP REF: GGPP 5.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Rendering quality and excellent services to all communities	Improve Customer Care governance	5.2.1	No. of Customer care forum meetings conducted	Customer Care Policy and Customer Charter	4 Customer care forum meetings conducted by June 2024	N/A	1 Customer care Committee meeting conducted	1. Invitation /Notices 2. Attendance Register 3.Minutes	1 Customer care Committee meeting conducted	1. Invites/Notices 2. Attendance Registers 3. Minutes	1 Customer care Committee meeting conducted	1. Invites/Notices 2. Attendance Registers 3. Minutes	1 Customer care Committee meeting conducted	1. Invites/Notices 2. Attendance Registers 3. Minutes	All Wards	1. Invites/Notices 2. Attendance Registers 3. Minutes	Corporate Services
Improve ICT Governance	Facilitation of ICTSteering Committee Meetings	5.2.2	No. ICT Steering Committee Meetings facilitated	4 ICT Steering Committee meetings held in 2022/23	4 ICT Steering Committee meetings facilitated by June 2024	N/A	1 ICT Steering Committee meeting	1.Notices 2.Agenda 3.Attendance Register 4.Minutes	1 ICT Steering Committee meeting	1.Notices 2.Agenda 3.Attendance Register 4.Minutes	1 ICT Steering Committee meeting	1.Notices 2.Agenda 3.Attendance Register 4.Minutes	1 ICT Steering Committee meeting	1.Notices 2.Agenda 3.Attendance Register 4.Minutes	KSDLM	1.Notices 2.Agenda 3.Attendance Register 4.Minutes	Corporate Services
Implementation of Council Oversight and Public Participation	Development of Council resolution register	5.2.3	No. of Resolution Registers developed for MAYCO and Council	Quarterly Resolution Register developed for MAYCO and Council in 2022/23	4 Resolution Registers developed for MAYCO and Council by June 2024	N/A	1 Resolution register developed for MAYCO and Council	1. Resolution Register	1 Resolution register developed for MAYCO and Council	1. Resolution Register	1 Resolution register developed for MAYCO and Council	1. Resolution Register	1 Resolution register developed for MAYCO and Council	1. Resolution Register	KSDLM	1. Quarterly Resolution Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Council Sittings	5.2.4	No. of Ordinary Council Meetings facilitated as per the Council Calendar	4 Ordinary Council Meetings in 2022/23	4 Ordinary Council Meetings facilitated as per the Council Calendar by June 2024	R346 221.00	1 Ordinary Council meeting	1.Signed Notice 2. Attendance register	1 Ordinary Council meeting	1.Signed Notice 2. Attendance register	1 Ordinary Council meeting	1.Signed Notice 2. Attendance register	1 Ordinary Council meeting	1.Signed Notice 2. Attendance register	KSDLM	1.Signed Notice 2. Attendance register	Corporate Services
Implementation of Council Oversight and Public Participation	Mayoral Committee Meetings	5.2.5	No. of Mayoral Committee meetings facilitated as per Council Calendar	4 Mayoral Committee Meetings in 2022/23	4 Mayoral Committee meetings facilitated as per Council Calendar by June 2024		1 Mayoral Committee Meeting	1.Signed Notice 2. Attendance register	1 Mayoral Committee Meeting	1.Signed Notice 2. Attendance register	1 Mayoral Committee Meeting	1.Signed Notice 2. Attendance register	1 Mayoral Committee Meeting	1.Signed Notice 2. Attendance register	KSDLM	1.Signed Notice 2. Attendance register	Corporate Services
Implementation of Council Oversight and Public Participation	Section 80 Committee meetings	5.2.6	No. of Section 80 Committees Facilitated as per Council Calendar.	36 Sittings of Section 80 in 2022/23	36 sittings of 9 Section 80 Committees Facilitated as per Council Calendar by June 2024		9 Meetings of Section 80 Committees	1.Signed Notice 2. Attendance register	9 Meetings of Section 80 Committees	1.Signed Notice 2. Attendance register	9 Meetings of Section 80 Committees	1.Signed Notice 2. Attendance register	9 Meetings of Section 80 Committees	1.Signed Notice 2. Attendance register	KSDLM	1.Signed Notice 2. Attendance register	Corporate Services

KEY PERFORMANCE AREA (KPA) 6: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (MTID)

KPA WEIGHT: 10

IDP OBJECTIVE : ENHANCE ORGANISATIONAL PERFORMANCE IN ORDER TO ACHIEVE ORGANISATIONAL OBJECTIVE BY JUNE 2024

IDP REF: MTID 6.1

Strategy	Project Name	KPI#	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Review of organizational structure and adherence to Legislative prescripts	Review of the organisational structure	6.1.1	Reviewed Organisational Structure 2023/24	Organisational Structure 2022/23	Reviewed Organisational Structure by June 2024	R50 000,00	Development of Process Plan for reviewal of the Organisational Structure and Consultation of Department	1.Approved Process Plan 2.Attendance registers for consultation	Development of the Draft Reviewed Organisational Structure, present to Mancom and LLF	1. Draft Reviewed Organisational Structure 2. Agenda for LLF and Mancom	Presentation of Draft Organisational Structure to Corporate Services Standing Committee and Mayoral Committee	1. Agenda for Standing Committee and Mayoral Committee	Submission of the reviewed Organisational Structure to Council for approval and Approval of the reviewed Organisational Structure	1. Reviewed Organisational Structure	KSDLM	1.Approved Process Plan 2.Attendance registers for consultations 3. Draft Reviewed Organisational Structure 4. Agenda for LLF and ManCom 5. Agenda for Standing Committee and Mayoral Committee 6.Reviewed Organisational Structure	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Job description Writing	6.1.2	No. of Job Descriptions Written and Approved	359 Job Descriptions Written and 46 Approved	150 Job Descriptions written by June 2024	R75 606.00	40 Job Description writing	1. List of Job Descriptions written 2. Copies of draft JDs	40 Job Description writing	1. List of Job Descriptions written 2. Copies of draft JDs	40 Job Description writing	1. List of Job Descriptions written 2. Copies of draft JDs	30 Job Description writing	1. List of approved JDs 2. Copy of approved JDs.	KSDLM	1. List of approved JDs 2. Copy of approved JDs.	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Job Descriptions approval				80 Approved Job Descriptions submitted to JE Committee by June 2024		20 Approved Job Descriptions submitted to JE Committee	1. List of approved JDs 2. Copy of approved JDs.	20 Approved Job Descriptions submitted to JE Committee	1. List of approved JDs 2. Copy of approved JDs.	20 Approved Job Descriptions submitted to JE Committee	1. List of approved JDs 2. Copy of approved JDs.	20 Approved Job Descriptions submitted to JE Committee	1. List of approved JDs 2. Copy of approved JDs.	KSDLM	1. List of approved JDs 2. Copy of approved JDs.	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Staff Placement	6.1.3	No. of Employees placed in the approved Organisational Structure 2022/23	978 employees placed	156 Employees placed on the approved Organisational Structure 2022/23 by June 2024	N/A	Confirmation of employees to be placed on the Organisational Structure by Placement Committee	1. Placement Report 2. Attendance Register	52 Employees placed	1. Placement Report 2.Placement letter	52 Employees placed	1. Placement Report 2. Placement Letter	52 Employees placed	1. Placement Report 2. Placement Letters	KSDLM	1. Placement Report 2. Placement Letters	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Development of Recruitment Plan	6.1.4	Developed recruitment Plan for 2024/25	Recruitment Plan 2022/23	Developed recruitment plan 2024/25 by June 2024	N/A	No target	N/A	No target	N/A	No target	N/A	Recruitment Plan developed and approved for 2024/25	1. Approved Recruitment Plan 2024/25 2. List of critical posts.	KSDLM	1. Approved Recruitment Plan 2024/25 2. List of critical posts	Corporate Services
Review of organizational structure and adherence to recruitment prescripts	Implementation of the Recruitment Plan	6.1.5	No. of Budgeted vacant positions filled	80 posts filled	92 Budgeted vacant positions filled by June 2024	R200 000,00	23 Budgeted vacant positions filled	1.Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	23 Budgeted vacant positions filled	1.Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	23 Budgeted vacant positions filled	1.Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	23 Budgeted vacant positions filled	1.Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	KSDLM	1.Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	Corporate Services
Implementation of Workplace Skills Plan	Development of WSP	6.1.6	Workplace Skills Plan (WSP) developed and submitted to LGSETA	Workplace Skill Plan (WSP) 2022/23	Workplace Skills Plan (WSP) developed and submitted to LGSETA by April 2024	N/A	No target	N/A	No target	N/A	Identification of training needs for 2024/25	1. Memo 2. Consolidated training needs	Workplace Skills Plan (WSP) developed and submitted to LGSETA	1. Workplace Skills Plan (WSP) 2. Proof of submission to LGSETA	KSDLM	1. Memo 2. Consolidated training needs 3. Workplace Skills Plan (WSP) 4. Proof of submission to LGSETA	Corporate Services
Implementation of Workplace Skills Plan	Implementation of WSP	6.1.7	No. of Councillors and Traditional Leaders capacitation programmes facilitated as per WSP 2023/24	17 Councillors trained in 2022/23	73 Councillors and Traditional Leaders capacitation programmes facilitated as per 2023/24 WSP by June 2024	R1 330 000.00 R500 000 (Accommodation)	13 Councillors' capacitation programmes facilitated	1. Attendance Register 2. Training report	13 Councillors' capacitation programmes facilitated	1. Attendance Register 2. Training report	23 Councillors' capacitation programmes facilitated	1. Attendance Register 2. Training report	24 Councillors' capacitation programmes facilitated	1. Attendance Register 2. Training report	KSDLM	1. Attendance Register 2. Training report	Corporate Services
Implementation of Workplace Skills Plan	Implementation of WSP	6.1.8	No. of Employees' capacitation programme facilitated as per WSP 2023/25	590 Employees trained in 2022/23	630 employees' capacitation programmes facilitated as per by June 2024		155 Employees' capacitation programmes facilitated	1. Attendance Register 2. Training reports	155 Employees' capacitation programmes facilitated	1. Attendance Register 2. Training reports	155 Employees' capacitation programmes facilitated	1. Attendance Register 2. Training reports	165 Employees' capacitation programmes facilitated	1. Attendance Register 2. Training reports	KSDLM	1. Attendance Register 2. Training reports	Corporate Services
Effective records management	Records Management	6.1.9	No. of Records Management Committee meetings conducted	4 Records Management Committee Meetings in 2022/23	4 Records Management Committee meeting conducted by June 2024	N/A	1 Records Management Committee meeting	1. Invitations 2. Attendance registers 3.Minutes	1 Records Management Committee meeting	1. Invitations 2. Attendance registers 3.Minutes	1 Records Management Committee meeting	1. Invitations 2. Attendance registers 3.Minutes	1 Records Management Committee meeting	1. Invitations 2. Attendance registers 3.Minutes	KSDLM	1. Invitations 2. Attendance registers 3.Minutes	Corporate Services
Effective records management	Implementation of file plan	6.1.10	No. of Workshops facilitated on usage of file plan	2 Departments utilizing approved file plan	4 Workshops facilitated on usage of file plan by June 2024	N/A	1 Workshop facilitated	1.Schedule of workshops 2. Attendance Registers	1 Workshop facilitated	1.Schedule of workshops 2. Attendance Registers	1 Workshop facilitated	1.Schedule of workshops 2. Attendance Registers	1 Workshop facilitated	1.Schedule of workshops 2. Attendance Registers	KSDLM	1.Schedule of workshops 2. Attendance Registers	Corporate Services

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Improve ICT Infrastructure	Revamping of server room	6.1.11	Revamped Server room	Existing Server Room	Revamped Server room by June 2024	R3 000 000.00	Project Implementation	1. Project Kick-off agenda 2. Approved Request for Change. 3. Commissioning Letter. 4. Project Implementation Plan	Project Finalization	1. Progress Report	Project Hand-over	1. Close-up Report 2. Completion certificate.	No target	N/A	KSDLM	1. Project Kick-off agenda 2. Approved Request for Change. 3. Commissioning Letter 4. Project Implementation Plan 5.Progress Report 6. Close-up Report 7. Completion Certificate	Corporate Services
Improve ICT Infrastructure	Upgrading of Servers and Storage Infrastructure	6.1.12	Upgraded servers and storage infrastructure	Existing Sever and Storage Infrastructure	Upgraded Servers and Storage Infrastructure by June 2024		Procurement and appointment of a service provider	1. Advert 2. Appointment letter	Project Implementation	1. Project Kick-off agenda 2. Approved Request for Change 3. Commissioning Letter.	Project Hand-over	1. Progress Report 2. Completion certificate.	No target	N/A	KSDLM	1. Advert 2. Appointment letter 3. Project Kick-off agenda 4. Approved Request for Change. 5. Commissioning Letter 6. Progress Reports 7. Completion Report	Corporate Services
Improved Information Management System	Development and Implementation of Cloud-based Electronic Document Management System (EDMS)	6.1.13	Cloud-based Electronic Document Management System (EDMS) Implemented in No. of Municipal Departments	File Plan	Cloud-based Electronic Document Management System (EDMS) Implemented in 3 Municipal Departments by June 2024	N/A	Cloud-based EDMS developed	1. Developed EDMS 2. Integrated File Plan 3. EDMS Standard Operating Procedure	Cloud-based EDMS implemented in 1 department	1. Workshop Attendance register 2. Scanned Documents	Cloud-based EDMS implemented in 1 department.	1. Workshop Attendance register 2. Scanned Documents	Cloud-based EDMS implemented in 1 department.	1. Workshop Attendance register 2. Scanned Documents	KSDLM	1. Developed EDMS 2. Integrated File Plan 3. EDMS Standard Operating Procedure 4. Workshop register 5. Scanned documents	Corporate Services
Implementation of employee wellness programs	Implementation of Employee Health and Wellness Strategy	6.1.14	No. of Employee Health and Wellness Management Pillars implemented	4 Employee Health and Wellness Management Pillars implemented	4 Employee Health and Wellness Management Pillars implemented by June 2024	R67 343.00	1 Pillar Implemented (Wellness screening on Health and productivity)	1. Invitations 2. Attendance registers 3. Photos	1 Pillar implemented Conduction (HIV& AIDS Prevention awareness)	1. Invitations 2. Attendance registers 3. Photos	1 Pillar implemented) (Conduct financial wellness)	1. Invitations 2. Attendance registers 3. Photos	1 Pillar implemented (Conduct mental Health awareness)	1. Invitations 2. Attendance registers 3. Photos	KSDLM	1. Invitations 2. Attendance registers 3. Photos	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of Occupational Health and Safety (OHS) requirements	6.1.15	No. of Municipal sites inspected bi-annually in terms of OHS Regulations	25 Municipal sites inspected bi-annually	25 Municipal sites inspected bi-annually in terms of OHS regulations by June 2024	R340 000.00	25 Municipal sites Inspected	1. Notice 2. Inspection Schedule 3. Inspection Report	No target	N/A	25 Municipal sites Inspected	1. Notice 2. Inspection Schedule 3. Inspection Report	No target	N/A	KSDLM	1. Notice 2. Inspection Schedule 3. Inspection Report	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of OHS requirements	6.1.16	No. of Municipal sites inspected for compliance in terms of Fire equipment and first aid boxes	25 Municipal sites serviced in terms of Fire equipment and first aid boxes	25 Municipal sites inspected for compliance in terms of Fire equipment and first aid boxes by June 2024	N/A	No target	N/A	No target	N/A	Servicing of fire equipment in 25 municipal sites	1. Notices 2.Schedule 3.Job cards	Refill of first aid boxes in 25 municipal sites	1. Notices 2.Schedule 3.Job cards	KSDLM	1. Notices 2.Schedule 3.Job cards	Corporate Services
Adherence to Occupational Health and Safety (OHS) prescripts	Implementation of OHS requirements	6.1.17	No. of OHS Committee meetings held	4 OHS Committee meetings facilitated	4 OHS Committee Meetings held by June 2024	N/A	1 OHS Committee meeting	1. Invitation 2. Agenda 3. Attendance register 4.Minutes	1 OHS Committee meeting	1. Invitation 2. Agenda 3. Attendance register 4.Minutes	1 OHS Committee meeting	1. Invitation 2. Agenda 3. Attendance register 4.Minutes	1 OHS Committee meeting	1. Invitation 2. Agenda 3. Attendance register 4.Minutes	KSDLM	1.Memo/Invitation 2. Attendance register 3.Minutes	Corporate Services
Implementation of Employment Equity Plan	Employment equity (EE)	6.1.18	No. of Employment Equity (EE) Forum Meetings held	3 EE	4 Employment Equity (EE) Forum Meetings held by June 2024	N/A	1 EE Forum Meeting held	1.Notice 2. Attendance register 3.Minutes	1 EE Forum Meeting held	1.Notice 2. Attendance register 3.Minutes	1 EE Forum Meeting held	1.Notice 2. Attendance register 3.Minutes	1 EE Forum Meeting held	1.Notice 2. Attendance register 3.Minutes	KSDLM	1.Notice 2. Attendance register 3.Minutes	Corporate Services
Strengthening sound employer and employee relations	Local Labour Forum meetings	6.1.19	No. of Local Labour Forum (LLF) Meetings held	7 LLF Meetings held	4 LLF Meetings held by June 2024	N/A	1 LLF Meeting held	1.Notice 2. Attendance register 3.Minutes	1 LLF Meeting held	1.Notice 2. Attendance register 3.Minutes	1 LLF Meeting held	1.Notice 2. Attendance register 3.Minutes	1 LLF Meeting held	1.Notice 2. Attendance register 3.Minutes	KSDLM	1.Notice 2. Attendance register 3.Minutes	Corporate Services
Implementation of the PMS Policy	Signing of Performance agreements	6.1.20	No. of Members of Mayoral Committee with signed Performance Agreements	Nil	10 Members of Mayoral Committee with signed Performance Agreements by June 2024	N/A	10 Members of Mayoral Committee with signed Performance Agreements	1. Signed Performance Agreements	No target	N/A	No target	N/A	No target	N/A	KSDLM	1. Signed Performance Agreements	Executive & Council
Implementation of the PMS Policy	Signing of Performance agreements	6.1.21	No. of Senior Managers with signed performance agreements	2022/23 Performance Agreements	9 Senior Managers with signed performance agreements by June 2024	N/A	9 Senior Managers with signed performance agreements	1. Signed Performance Agreements	No target	N/A	No target	N/A	No target	N/A	KSDLM	1. Signed Performance Agreements	Executive & Council
Implementation of the PMS Policy	Performance Assessment for Senior Management	6.1.22	No. of Performance Assessments for Municipal Manager and Senior Managers conducted	2 Performance Assessments	2 Performance Assessments for Municipal Manager and Senior Managers conducted (1 Annual Performance Assessment 2022/23 and 1 Mid- term Performance Assessment 2023/24)	N/A	No target	N/A	Annual Performance Assessment conducted	1. Notice 2. Performance Assessment Schedule 3. Attendance register 4.Performance Assessment Report	Mid-Term Performance Assessment conducted	1. Notice 2. Performance Assessment Schedule 3. Attendance register 4.Performance Assessment Report	No target	N/A	KSDLM	1. Notice 2. Performance Assessment Schedule 3. Attendance register 4.Performance Assessment Report	Executive & Council

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target	Quarter 4 POE			
Implementation of the PMS Policy	Signing of Performance agreements	6.1.23	No. of General Managers with signed performance agreements	2022/23 Performance Agreements	12 General Managers with signed performance agreements by June 2024	N/A	12 General Managers with signed performance agreements	1. Signed Performance Agreements	No target	N/A	No target	N/A	No target	N/A	KSDLM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Signing of Performance agreements	6.1.24	No. of Managers with signed performance agreements	2022/23 Performance Agreements	24 Managers with signed performance agreements by June 2024	N/A	24 Managers with signed performance agreements	1. Signed Performance Agreements	No target	N/A	No target	N/A	No target	N/A	KSDLM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Signing of Performance agreements	6.1.25	No. of Employees with signed performance agreements (below Managers to the last level)	2022/23 Performance Agreements	1177 Employees with signed performance agreements (below Managers to the last level) by June 2024	N/A	1177Employees with signed performance agreements	1. Signed Performance Agreements	No target	N/A	No target	N/A	No target	N/A	KSDLM	1. Signed Performance Agreements	All Departments
Implementation of the PMS Policy	Quarterly Performance reviews of employees	6.1.26	No. of Quarterly Performance Reviews of employees conducted	2 Quarterly Performance Reviews in 2022/23	4 Quarterly Performance Reviews of employees conducted by June 2024	N/A	1 Performance Review (Quarter 4)	1. Memos 2.Performance assessment schedule 3.Performance Assessments reports	1 Performance Review (Quarter 1)	1. Memos 2.Performance assessment schedule 3.Performance Assessments reports	1 Performance Review (Quarter 2)	1. Memos 2.Performance assessment schedule 3.Performance Assessments reports	1 Performance Review (Quarter 3)	1. Memos 2.Performance assessment schedule 3.Performance Assessments reports	KSDLM	1. Memos 2.Performance assessment schedule 3.Performance Assessments reports	All Departments

PART 4

4.1 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.

NP

4.2 APPROVAL

The Service Delivery and Budget Implementation Plan for 2023/24 is hereby approved in terms of Sectio53(1)(c)(ii) of the Local Government Municipal Finance Management Act, No. 56 2003.

N. Pakade (Mr.)
Municipal Manager

Date: 28 June 2023

Cllr. G.N. Nelani
Executive Mayor

Date: 28 JUNE 2023