



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2022/23

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1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes.

The SDBIP consists of a one-year detailed performance plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets that are linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) requires municipalities to develop SDBIPs annually. According to Section 53(1) (c) (ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and which must indicate the following:

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

The Executive Mayor is required to approve the SDBIP within 28 days after the approval of the IDP and Budget. It must be publicised within 14 days after the approval by the Executive Mayor.

Following the approval of an adjustments budget (section 54 (1) (c) of MFMA, the Council approval is necessary on the adjustments of SDBIP to ensure that the mayor or municipal manager do not revise SDBIP downwards in the event where there is poor performance.

EC157 King Sabata Dalindyebo - Supporting Table SA28 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand															
Revenue by Vote															
Vote 1 - Executive AND Council (11: IE)	46 636	46 636	46 636	46 636	46 636	46 636	46 636	46 636	46 636	46 636	46 636	46 636	559 637	597 272	624 147
Vote 2 - Corporate Services (12: IE)	155	-	226	-	155	-	-	-	155	-	-	-	691	722	754
Vote 3 - Finance AND Asset Management (13: IE)	62 366	62 366	62 366	62 366	62 366	62 366	62 366	62 366	62 366	62 366	62 366	62 366	748 369	788 521	831 870
Vote 4 - Planning, Social AND Ec Dev (14: IE)	127	127	127	127	127	127	127	127	127	127	127	127	1 526	1 598	1 674
Vote 5 - Human Settlement (15: IE)	9 496	9 496	9 496	9 496	9 496	9 496	9 496	9 496	9 496	9 496	9 496	9 496	113 956	211	220
Vote 6 - Community Services (16: IE)	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821	4 821	57 850	58 693	63 071
Vote 7 - Public Safety (17: IE)	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 510	30 120	30 658	32 038
Vote 8 - Infrastructure (18: IE)	11 856	11 856	11 856	11 856	11 856	11 856	11 856	11 856	11 856	11 856	11 856	11 856	142 274	156 937	150 030
Total Revenue by Vote	137 967	137 813	138 038	137 813	137 967	137 813	137 813	137 813	137 967	137 813	137 813	137 813	1 654 442	1 634 611	1 703 806
Expenditure by Vote to be appropriated															
Vote 1 - Executive AND Council (11: IE)	49 677	49 677	49 677	49 677	49 677	49 677	49 677	49 677	49 677	49 677	49 677	49 677	596 129	640 831	669 668
Vote 2 - Corporate Services (12: IE)	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	5 425	65 096	66 552	69 547
Vote 3 - Finance AND Asset Management (13: IE)	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	14 671	176 057	186 206	194 588
Vote 4 - Planning, Social AND Ec Dev (14: IE)	3 106	3 106	3 106	3 106	3 106	3 106	3 106	3 106	3 106	3 106	3 106	3 106	37 269	38 452	40 182
Vote 5 - Human Settlement (15: IE)	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	3 539	42 468	49 082	51 291
Vote 6 - Community Services (16: IE)	9 131	9 131	9 131	9 131	9 131	9 131	9 131	9 131	9 131	9 131	9 131	9 131	109 567	111 755	118 116
Vote 7 - Public Safety (17: IE)	12 920	12 920	12 920	12 920	12 920	12 920	12 920	12 920	12 920	12 920	12 920	12 920	155 040	153 123	160 010
Vote 8 - Infrastructure (18: IE)	19 329	19 329	19 329	19 329	19 329	19 329	19 329	19 329	19 329	19 329	19 329	19 329	231 942	216 776	226 780
Total Expenditure by Vote	117 797	117 797	117 797	117 797	117 797	117 797	117 797	117 797	117 797	117 797	117 797	117 797	1 413 567	1 462 775	1 530 187
Surplus/(Deficit) before assoc.	20 170	20 015	20 241	20 015	20 170	20 015	20 015	20 015	20 170	20 015	20 015	20 015	240 876	171 836	173 616
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	20 170	20 015	20 241	20 015	20 170	20 015	20 015	20 015	20 170	20 015	20 015	20 015	240 876	171 836	173 616

KPA'S

The KSD Municipality reflects its performance targets and indicators in line with the following local government Key Performance Areas:

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

KEY PERFORMANCE AREA	WEIGHT	WEIGHT
	2021/22	2022/23
Basic Service Delivery and Infrastructure Development	40	50
Local Economic Development	20	10
Financial Viability and Management	15	12
Institutional Transformation and Organizational Development	10	10
Good Governance and Public Participation	10	10
Spatial Planning & Social Transformation	5	8
TOTAL: 100%		

3. PERFORMANCE REPORTING

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

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) € of the Systems Act, Section 166 (2) (a) (v) and n(vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA Section 1 (2) (a) of Municipal Planning and Performance Management Regulations 2001	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual Report (to be table before Council by 31 January (draft and approved/published by 31 March each year)	Section 121 and 127 of the MFMA, are read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government 8. Local Community

TECHNICAL SERVICES

KEY PERFORMANCE AREA										BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT				
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023										BUDGET 2022/2023	MEASUREM ENT SOURCE / POE	CUSTODIAN		
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4					
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.1	No. of KM on surfaced streets resealed	Resealing of surfaced Streets	160 surfaced streets repaired and maintained within KSD	11 km of surfaced streets resealed within KSD by June 2023	2.5 KM of surfaced streets resealed within KSD Urban Area	2.5 KM of surfaced streets resealed within KSD Urban Area	3 LM of surfaced streets resealed within KSD Urban Area	3 KM of surfaced streets resealed within KSD Urban Area	R26 242 152	Monthly reports and Job cards. Maintenance Plan, maintenance reports	Director Technical Services		
	3.3.1.1/1	No. of pothole on surfaced streets maintained	Maintenance of potholes	160 surfaced streets repaired and maintained within KSD	184 potholes on surfaced streets maintained within KSD by June 2023	46 potholes on surfaced streets maintained within KSD Urban Area	46 potholes on surfaced streets maintained within KSD Urban Area	46 potholes on surfaced streets maintained within KSD Urban Area	46 potholes on surfaced streets maintained within KSD Urban Area					
	3.3.1.2	No. of Meters of Storm water infrastructure maintained	Maintenance of storm water infrastructure	100 000m of Storm water infrastructure unblocked and maintained within KSD	100 000m of Storm water infrastructure maintained within KSD by June 2023.	30 000m of Storm water infrastructure maintained within KSD	20 000m of Storm water infrastructure maintained within KSD	20 000m of Storm water infrastructure maintained within KSD	30 000m of Storm water infrastructure maintained within KSD					
	3.3.1.3	No. of Km of Gravel roads re-graveled	Re-graveling of gravel roads	1000km of gravel roads repaired within KSD	240km of gravel roads re-graveled within KSD by June 2023	60km of gravel roads re-graveled within KSD Rural and Urban	60km of gravel roads re-graveled within KSD Rural and Urban	60km of gravel roads re-graveled within KSD Rural and Urban	60km of gravel roads re-graveled within KSD Rural and Urban					
	3.3.1.3/1	No. of Km of Gravel Road bladed	Blading of gravel roads	1000km of gravel roads maintained within KSD	560km of gravel roads bladed within KSD by June 2023	140km of gravel roads bladed within KSD Rural and Urban	140km of gravel roads bladed within KSD Rural and Urban	140km of gravel roads bladed within KSD Rural and Urban	140km of gravel roads bladed within KSD Rural and Urban					
	3.3.1.4	No. of Km of surfaced & gravel roads constructed	Road's construction	105 km of surfaced & gravel roads	100 km of surfaced & gravel roads constructed	10km of surfaced & gravel roads constructed	20KM of surfaced & gravel roads constructed	30 km of surfaced & gravel roads constructed	40 km of surfaced & gravel roads constructed	R87.5m	Appointment letters Progress reports	Director Technical Services		

KEY PERFORMANCE AREA						BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT						
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET 2022/2023	MEASUREM ENT SOURCE / POE	CUSTODIAN
Provision and maintenance of electricity infrastructure within KSD				constructed within KSD	within KSD by June 2023	within KSD by June 2023	within KSD by June 2023	within KSD by June 2023	within KSD by June 2023		Practical Completion Certificate, Implementation Plan	
	3.3.1.5	No. of bridges constructed	Bridge construction	Construction of 2 bridges, one at tyeni to mbozisa and one at Baziya villages	Construction of 2 bridges, one at tyeni to mbozisa and one at Baziya villages by June 2023	Procurement of contractor for tyeni to mbozisa & Blekana Bridges	Construction of tyeni to mbozisa & Blekana Bridges	Construction of tyeni to mbozisa & Blekana Bridge	Completion of tyeni to mbozisa Bridge and construction of Baziya Bridge		Appointment letter, progress reports, practical completion certificate	Director Technical Services
	3.3.1.6	No. of rehabilitated high mast lights	Rehabilitation of high mast lights	30 Solar streetlights installed 30 exiting high mast	20 rehabilitated high mast lights within KSD by June 2023	Procurement of contractor for rehabilitation of high mast	5 rehabilitation of high mast lights within KSD	5 of rehabilitation high mast lights within KSD	10 of rehabilitation high mast lights within KSD	R4.3m	Appointment letter, progress report, Practical Completion Certificate, Implementation on plan	Director Technical Services
	3.3.1.9	No. of households connected to the grid	Connection of households in maiden farm	Nil	180 households connected in maiden farm by June 2023	Procurement of contractor and construction of MV & LV infrastructure.	Construction of MV & LV infrastructure	Connection of 80 household in maiden farm	Connection of 100 household in maiden farm	R3.1m	Appointment letter, progress report, meter movement form, practical completion certificate, project implementation on schedule	Director Technical Services
	3.3.1.10	No of transformers installed	installation of transformer	Approved designs.	1 transformer bay installed at Thornhill substation by June 2023	Construction of foundations	Completion and hand over	N/A	N/A	R8M	Progress report and practical completion certificate	Director Technical Services
	3.3.1.11	No. of electrical faults restored	Restoration of faults	10000 electrical	10000 electrical faults restored by June 2023.	2500 electrical faults restored	2500 electrical faults restored	2500 electrical	2500 electrical	N/A	Job cards and monthly	Director Technical Services

BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET 2022/2023	MEASUREM ENT SOURCE / POE	CUSTODIAN
Provision and maintenance of municipal facilities within KSD				faults restored				faults restored	faults restored		call Centre reports	
	3.3.1.13	No. of meters inspected	Inspection of Meters	1200 meters inspected within KSD	1200 meters inspected within KSD by June 2023.	300 meters inspected within KSD	300 meters inspected within KSD	300 meters inspected within KSD	300 meters inspected within KSD	R4 801 366	Job cards, Assessment reports, and Implementati on Plan	Director Technical Services
	3.3.1.14	No. of intersections of Traffic lights maintained	Maintenance of Traffic lights	29 intersections of traffic lights maintained in Mthatha	29 intersections of traffic lights maintained in Mthatha by June 2023	29 intersections of traffic lights maintained	29 intersections of traffic lights maintained	29 intersections of traffic lights maintained	29 intersections of traffic lights maintained	R2 092 536	Job cards, Implementati on Plan, maintenance report	Director Technical Services
	3.3.1.15	No. of public lights maintained	Maintenance of public lights,	2000 public lights maintained within KSD	2000 public lights maintained within KSD by June 2023	500 public lights maintained within KSD	500 public lights maintained within KSD	500 public lights maintained within KSD	500 public lights maintained within KSD	R330 930	Job cards, Implementati on Plan, maintenance report	Director Technical Services
	3.3.1.16	No. of Community Hall constructed	Construction of Community Hall	1 Community Hall	1 Community Hall constructed by June 2023. (Silverton Community Hall)	Appointment of contractors for Silverton Community Hall.	Construction of Silverton Community halls	Completion of Silverton community hall	N/A	R3.2m	Advert, Appointment letters Progress reports Practical completion certificate, Implementati on Plan	Director Technical Services
	3.3.1.17	No. of municipal facilities constructed	Construction municipal facilities	Approved designs	1 DLTC at Mqanduli constructed by June 2023.	Construction of Mqanduli DLTC	Construction of Mqanduli DLTC	Construction of Mqanduli DLTC	Completion of Mqanduli DLTC	R17m	Advert, appointment letter, progress report, implementati on plan, Practical Completion certificate	Director Technical Services

KEY PERFORMANCE AREA					BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT							
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET 2022/2023	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.3.1.18	No. of municipal facilities maintained	Maintenance of municipal facilities	Existing municipal facilities	Maintenance of 4 municipal facilities within KSD by June 2023	Maintenance of 4 municipal facilities within KSD.	Maintenance of 4 municipal facilities within KSD.	Maintenance of 4 municipal facilities within KSD.	Maintenance of 4 municipal facilities within KSD.	R2.6m	Assessment reports, Jobs cards, completion certificates, and monthly reports, maintenance plan.	Director Technical Services

KEY PERFORMANCE AREA						GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
IDP OBJECTIVE : TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register Issues responded to Risk Committee minutes Management minutes	Director Technical Services
	3.3.5.74	% of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Action Plan Reports Audit Implementation Plan Management minutes Audit Committee report & minutes	Director Technical Services
	3.3.5.75	% of Internal audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal audit findings resolved as per Audit Action Plan by June 2023	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	N/A		

KEY PERFORMANCE AREA			FINANCIAL VIABILITY									
			IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022									
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
Improve efficiencies in management of financial resources	3.3.3.2/1	% of financial recovery plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% financial recovery plan targets actioned by June 2023	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	N/A	Departmental reports, minutes of Mayco, and council. Implementation Plan	Director Technical Services

KEY PERFORMANCE AREA						INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM and 4 Managers on PMS (Performance Agreements concluded) by September 2022	1 GM and 4 Managers Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Director Technical Services
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	37 Employees below managers on PMS (Performance Agreements concluded) by September 2022	37 Employees below managers Performance Agreements concluded by September 2022.	N/A	N/A	N/A	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director Technical Services
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2023.	N/A	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director Technical Services

HUMAN SETTLEMENTS

KEY PERFORMANCE AREA			IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2023					BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT				
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Housing Construction	3.3.1.19	No. of houses constructed at :- 1.Maydene Farm ext.71 2.New Brighton 131 3. Kei Rail 537 (200) 4.New Payne 300 (74) 5. New Payne 200 (51) 6. Ntshabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlungulu 350 (260)	Construction of houses.	456 Subsidy houses completed	875 houses constructed by June 2023 at 1.Maydene Farm ext. 71 2.New Brighton 131 3. Kei Rail 537 (200) 4.New Payne 300 (74) 5. New Payne 200 (51) 6. Ntshabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlungulu 350 (260)	218 housing units to be complete by Sept 2022	218 housing units to be complete by Dec 2022	218 housing units to be complete March 2023	221 housing units to be complete by June 2023	R125.9m	Payment Certificates Final Unit Report Hand over certificates	Director Human Settlements
Housing Co-ordination	3.3.1.21	No of Housing Forum Meetings held	Sitting of Housing Forum Meetings	4 Housing Forum Meetings held.	4 Housing Forum meetings held by June 2023	1 Sitting of Housing Forum meeting by Sept 2022	1 Sitting of Housing Forum meeting by Dec 2022	1 Sitting of Housing Forum meeting by March 2023	1 Sitting of Housing Forum meeting by June 2023	N/A	Attendance register Minutes of the meetings	Director Human Settlements

KEY PERFORMANCE AREA:				BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT								
IDP OBJECTIVE: TO PROVIDE EFFICIENT AND MANAGED BUILT ENVIRONMENT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Future Spatial Planning	3.3.1.22	%Completion of Reviewal of LSDF for Mqanduli - Viedgesville	Reviewal of LSDF for Mqanduli - Viedgesville	Approved Western Mithatha & Mqanduli - Viedgesville LSDF	100% Completion of Reviewal of LSDF for Mqanduli - Viedgesville by June 2023	25% Completion of Reviewal of LSDF for Mqanduli - Viedgesville by Sept 2022	50 % Completion of Reviewal of LSDF for Mqanduli - Viedgesville by Dec 2022	75 % Completion of Reviewal of LSDF for Mqanduli - Viedgesville by March 2023	100% Completion of Reviewal of LSDF for Mqanduli - Viedgesville by June 2023	R800 000	Council Resolution and Gazette Notice	Director Human Settlements
	3.3.1.23	% Completion of the Land Audit Study	Completion of Land Audit Study	New	100 % Completion of the Land Audit Study by June 2023	Nil	75% completion of the Land Audit Study by Dec 2022	Nil	100% completion of the Land Audit Study by June 2023	R400 000	Approved Land Audit Study Final close out report minutes	Director Human Settlements
	3.3.1.24	% Completion of Planning and Survey Projects for:- 1. Mqanduli West Middle Income 500 Units, 2. 200 Mqanduli Business sites 3. Sub-division and Rezoning of Municipal Properties (Basil Read, Ngangelizwe Phase 1 & 2, Town Hall Site)	Planning & Survey Projects	New	100% Completion of Planning and Survey Projects for:- 1. Mqanduli West Middle Income 500 Units 2. 200 Mqanduli Business sites 3. Sub-division and Rezoning of Municipal Properties (Basil Read, Ngangelizwe Phase 1 & 2, Town Hall Site) by June 2023	25% completion of Planning and Survey projects by Sept 2022	50% completion of Planning and Survey projects by Dec 2022	75% completion of Planning and Survey projects by March 2023	100% completion of Planning and Survey projects by June 2023	R 2 500 000	Municipal Planning Tribunal (MPT) Approval. Minutes	Director Human Settlements
	3.3.1.25	% Completion in the development of precinct plan .	Completion of Precinct Plans Development	Draft Buwa Precinct	100 %Completion of development of precinct plan for:- 1.Mapuzi Government 2.Airport Special Economic Zone 3.Ngangelizwe by June 2023	25% Completion of development of precinct plans by Sept 2022	50% Completion of development of precinct plans by Dec 2022	75% Completion of development of precinct plans by March 2023	100 % Completion of development of precinct plans by June 2023	R1 100 000	Approved Precinct Plans Report Minutes of Council structures	Director Human Settlements

KEY PERFORMANCE AREA:				FINANCIAL VIABILITY AND MANAGEMENT								
IDP OBJECTIVE: TO PROMOTE AND ENHANCED FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASURE/NT SOURCE / POE	CUSTODIAN
Property Management	3.3.3.14	No. of title deeds issued	Transfer of Council Properties	6 482 title deeds issued	370 Title Deeds to be registered by June 2023	92 title deeds to be issued by Sept 2022	92 title deeds to be issued by Dec 2022	92 title deeds to be issued by March 2023	94 title deeds to be issued by June 2023	DOHS grant	Schedules of Title deeds	Director Human Settlements
	3.3.3.15	No of Strategic Land Parcels Leased	Leasing of Strategic Land Parcels	New	Leasing of 3 Strategic Land Parcels by June 2023	25% Finalization on Leasing of Strategic Land Parcels by Sept 2022	50% Finalisation on Leasing of Strategic Land Parcels by Dec 2022	75% Finalisation on Leasing of Strategic Land Parcels by March 2023	100% Finalisation on Leasing of Strategic Land Parcels by June 2023	Revenue	Signed Lease Agreement	Director Human Settlements
Building Control	3.3.3.16	% Processing of the received Building Plans	Processing of Building Plans applications.	99% of the received building plans processed.	100 % of all received Building Plans processed by June 2023	99% completion of the building plans by Sept 2022	99% completion of the building plans by Dec 2022	99% completion of the building plans by March 2023	99% completion of the building plans by June 2023	Revenue	Building Plan Register Notification of Approvals	Director Human Settlements
Outdoor Advertising management	3.3.3.17	% Processing of the received Outdoor Advertising Signage Applications	Processing of Outdoor Advertising Signage Applications	Outdoor Advertising Signs audit report completed	100 % Processing of the received Outdoor Advertising Signage Applications by June 2023	100% Processing of the received Outdoor Advertising Signage Applications by Sept 2022	100% Processing of the received Outdoor Advertising Signage Applications by Dec 2022	100% Processing of the received Outdoor Advertising Signage Applications by March 2023	100% Processing of the received Outdoor Advertising Signage Applications by June 2023	Revenue	Outdoor Advertising signage applications Register Notification of Approvals	Director Human Settlements
Improve efficiencies in management of financial resources	3.3.3.2/1	% of financial recovery plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2021/22	100% Financial Recovery Plan targets actioned by June 2023	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	N/A	Departmental reports, minutes of Mayco, and council. Implementation Plan	Director Human Settlements

KEY PERFORMANCE AREA:			GOOD GOVERNANCE									
			IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Development of By-laws	3.3.5.44	% Completion on the preparation of the Fencing By-Law	Development of By – Laws	New	100% completion on preparation of the Fencing By-Law by June 2023	25% completion on preparation of the Fencing By-Law by Sept 2022	50% completion on preparation of the Fencing By-Law by Dec 2022	75% completion on preparation of the Fencing By-Law by March 2023	100% completion on preparation of the Fencing By-Law by June 2023	Revenue	Gazetted Fencing by-law.	Director Human Settlements
	3.3.5.45	% Completion of the Abandoned, Dilapidated and Unsightly Building By-law	Development of By – Laws	New	100% completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law by June 2023	25% completion on preparation of the Abandoned, Dilapidated and Unsightly By-law by Sept 2022	50% completion on preparation of the Abandoned, Dilapidated and Unsightly By-law by Dec 2022	75% completion on preparation of the Abandoned, Dilapidated and Unsightly By-law by June 2023	100% completion on preparation of the Abandoned, Dilapidated and Unsightly By-law by June 2023	Revenue	Gazetted Abandoned, Dilapidated and Unsightly Building By-law.	Director Human Settlements
	3.3.5.46	% completion on the preparation of the Land Invasion By-law	Development of By – Laws	New	100% completion on preparation of the Land Invasion By-law by June 2023	25% completion on preparation of the Land Invasion By-law by Sept 2022	50% completion on preparation of the Land Invasion By-law by Dec 2022	75% completion on preparation of the Land Invasion By-law by March 2023	100% completion on preparation of the Land Invasion By-law by June 2023	Revenue	Gazetted Land Invasion By-laws.	Director Human Settlements
			GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
			IDP OBJECTIVE : TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote good governance by providing efficient administrative	3.3.5.73	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register issues responded to Risk Committee minutes Management minutes	Director Human Settlements

ve support to council.	3.3.5.74	% of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Action Plan Reports Audit Implementation Plan Management minutes Audit Committee report & minutes	Director Human Settlements
	3.3.5.75	% of Internal audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal audit findings resolved as per Audit Action Plan by June 2023	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	N/A		

KEY PERFORMANCE AREA:			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
			IDP OBJECTIVE: To ensure Institutional Transformation and Organisational Development by June 2023									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM and 1 Manager on PMS (Performance Agreements concluded) by September 2022	1 GM and 1 Manager Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Director Human Settlements
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	10 Employees below managers on PMS (Performance Agreements concluded) by September 2022	10 Employees below managers Performance Agreements concluded by September 2022.	N/A	N/A	N/A	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director Human Settlements
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2023.	N/A	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/ reviews of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports, and Performance Assessments reports.	Director Human Settlements

Legend

No.	Project Name	Target % and Description			
		25%	50%	75%	100%
1.	Preparation of the Land Audit Study	Inception Report Completed	Situational Analysis Report Completed	Draft Land Audit Report Completed	Final Land Audit Study Completed
2.	Planning and Survey Projects for:- 1. Mqanduli West Middle Income 500 Units, 2. 200 Mqanduli Business sites 3. Sub-division and Rezoning of Municipal Properties (Basil Road, Ngangelizwe Phase 1 & 2, Town Hall Site)	Inception Report Completed	Draft Layout Plan Completed	Advertisement of Draft Planning & Survey Projects	Municipal Planning Tribunal approval
3.	Completion in the Development of Precinct Plan for :- 1. Mapuzi Government Precinct 2. Airport SEZ Precinct 3.. Ngangelizwe Precinct	Inception Report Completed	Situational Analysis and Strategies Report Completed	Draft Precinct Plans Report Completed	Submission of final Precinct Plans report to Council for Adoption
4.	Reviewal of LSDF for Mqanduli - Viedgesville LSDF	Inception Report Completed	Situational Analysis and Strategies Report Completed	Advertisement of Public Participation and engagement	Submission of the final reviewal of LSDF's report to Council for Adoption
5.	Leasing of Strategic Land Parcel	Identification of Strategic Land Parcel Report Completed	Identified Strategic Land Parcel Report to Council Completed	Advertise / Procurement process and Letter of Appointment Issued	Lease Agreement Signed
6.	Preparation of Fencing and Fences By-law	Draft By-law Completed	Draft By-law adopted by Council	Final Draft Bylaw advertisement for public participation and comments	Fencing and Fences Bylaw adopted and Gazetted
7.	Preparation of Abandoned, Dilapidated and Unightly Buildings By-law	Draft By-law Completed	Draft By-law adopted by Council	Final Draft Bylaw Advertisement for public participation and comments	Abandoned, Dilapidated and Unightly Buildings By-law adopted and Gazetted
9.	Preparation of Land Invasion By-law	Draft By-law Completed	Draft By-law Adopted by Council	Final Draft By-law Advertisement for public participation and comments	Land Invasion By-law adopted and Gazetted

COMMUNITY SERVICES

KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/23	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/23	MEASUREMENT SOURCE	CUSTODIAN
Integrated Waste Management Plan	3.3.1.26	Reviewed Integrated Waste Management Plan approved by council (IWMP)	Integrated Waste Management Plan	2017-2022 Approved IWMP	Reviewed and approved IWMP by June 2023	Conduct Situational Analysis	Develop IWMP Action Plan Review Implementation Plan	Table Draft IWMP to Council and conduct public participation	Table Final Draft IWMP to Council for Approval and submit to DEDEAT for Endorsement by the MEC	200 000 (Professional Fees)	Attendance Registers, Minutes of meetings, Draft Situational Analysis Report, Draft Implementation Plan, IWMP Council Approval & Endorsement Letter by the MEC.	Director Community Services
					Implement and report on approved IWMP by June 2023	Implement and report on approved IWMP	Implement and report on approved IWMP	Implement and report on approved IWMP	Implement and report on approved IWMP		Report on implementation of the IWMP, Request for extension of the implementation of IWMP, notification letter to DEDEAT	Director Community Service
Increase access to refuse removal	3.3.1.27	No of streets covered for refuse removal in billed households once per week	Refuse Removal	Currently refuse removal is collected in 537 streets in billed households once per week	Refuse removed in 537 streets in billed households once per week by June 2023.	Provision of refuse removed in 537 streets in billed households once per week.	Provision of refuse removed in 537 streets in billed households once per week.	Provision of refuse removed in 537 streets in billed households once per week.	Provision of refuse removed in 537 streets in billed households once per week.	3 000 000 (Plastic Bags)	Approved Refuse Removal Weekly Schedule, Monthly Reports, Job Cards, Map of Billable Households.	Director: Community Services

KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/23	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/23	MEASUREMENT SOURCE	CUSTODIAN
Effective management of landfill sites										1 163 263 (fuel & oil)	Truck Tracking System weekly reports	
	3.3.1.28	No of refuse removal points cleared in peri urban areas	Refuse Removal (Peri-urban)	22 Refuse Removal Points are cleared once per week in Peri-Urban Areas	22 Refuse Removal Points cleared in peri-urban areas once per week by June 2023	22 refuse removal points cleared once per week	22 refuse removal points cleared once per week	22 refuse removal points cleared once per week	22 refuse removal points cleared once per week	57 553 622 Service Charges (Revenue)	Time sheets, Signed Schedule for Refuse Collection, Monthly Reports and Picture of Refuse Removal Points Job Cards Truck Tracking System weekly reports, GIS maps	Director: Community Services
	3.3.1.31	No of external landfill site audits facilitated	Mthatha, and Mqanduli Landfill site Audits	4 Environmental Audits conducted in 2021/2022 financial year	4 external Landfill site Audits facilitated by June 2023	N/A	2 External Environmental Audits conducted	N/A	2 External Environmental Audits conducted	315 685,00	4 external Landfill Sites Audit Reports on file Appointment letter Implementation plan	Director: Community Services & Corporate Services
	3.3.1.32	No. of landfill sites maintained.	Maintenance of Mthatha, Mqanduli and Landfill Sites	Maintenance Plan developed and implemented in 2021/2022 financial year	02 Landfill Site maintained by June 2023 (Mthatha & Mqanduli Landfill Sites)	(Landfill site operations	Implementation of Maintenance Plan (Landfill site operations)	Maintenance of two landfill site daily	Maintenance of two landfill site daily	1 078 426,00 (Fuel Oil)	Monthly reports Job Cards. Maintenance Plan	Director: Community Services & Corporate Services

KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/23	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/23	MEASUREMENT SOURCE	CUSTODIAN
Clearing of Illegal Dumps hot spot	3.3.1.33	No. of illegal dump hot spots cleared	Clearing of illegal dumps	14 illegal dumps hot spot cleared in 2021/2022 financial year	14 illegal Dump's hotspot cleared within KSDLM by June 2023	Clear all illegal dumping hotspots quarterly	Clear all illegal dumping hotspots quarterly	Clear all illegal dumping hotspots quarterly	Clear all illegal dumping hotspots quarterly	163 618,00 (Fuel Oil) 250 000 (Community Cleaning Project)	Monthly reports, Job Cards, implementation plan, Pictures on file Truck Tracking System, weekly reports Schedule	Director: Community Services
Ensure correct reporting South African waste information system (SAWIS)	3.3.1.36	No. of reports correctly captured to SAWIS	Waste information management system reporting	12 Waste Information reports correctly captured on SAWIS in 2021/2022 financial year	12 waste information reports correctly captured on SAWIS by June 2023	3 Waste Information reports	3 Waste Information reports	3 Waste Information reports	3 Waste Information reports	N/A	12 waste information reports correctly captured	Director: Community Services

KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO PROVIDE AND PROMOTE EFFECTIVE AND EFFICIENT WASTE MINIMISATION AND RECYCLING INITIATIVES BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Establishment of waste recycling facilities	3.3.1.38	No. of meetings for establishment of waste recycling facilities facilitated.	Waste recycling facilities	1 waste recycling Facility	4 meetings facilitated for establishment of waste recycling facilities by June 2023	1 meetings facilitated for establishment of waste recycling facilities.	1 meetings facilitated for establishment of waste recycling facilities.	1 meetings facilitated for establishment of waste recycling facilities.	1 meetings facilitated for establishment of waste recycling facilities.	DEFF Funded Project	Attendance Register, Minutes, report	Director: Community Services

IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2023

IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Beautification and maintenance of Parks and Beaches.	3.3.1.41	No. of Parks maintained	Maintenance of Parks	4 Parks maintained	4 Parks Maintained by June 2023 (Myezo, Queens, City Gardens & Mqanduli)	Maintenance of (Myezo, Queens, City Gardens & Mqanduli)	Maintenance of (Myezo, Queens, City Gardens & Mqanduli)	Maintenance of (Myezo, Queens, City Gardens & Mqanduli)	Maintenance of (Myezo, Queens, City Gardens & Mqanduli)	500 000	Monthly Reports, Pictures, maintenance plan and Job Cards	Director: Community Services
	3.3.1.42	No. of Beaches cleaned	Cleaning of Beaches	2 Beaches cleaned	2 Beaches cleaned by June 2023 (Coffee Bay & Hole in the wall)	Uninterrupted daily cleaning in all 2 Beaches	Uninterrupted daily cleaning in all 2 Beaches	Uninterrupted daily cleaning in all 2 Beaches	Uninterrupted daily cleaning in all 2 Beaches	N/A	Timesheets, implementation plan, monthly reports	
Maintenance of cemeteries	3.3.1.44	No of Cemeteries maintained.	Maintenance of cemeteries	3 Cemeteries maintained.	3 Cemeteries to be Maintained quarterly within KSD until June 2023, (Northcrest, Mqanduli and Mbuqe Cemetery/Sutton Main Cemetery)	3 cemeteries maintained	3 cemeteries maintained	3 cemeteries maintained	3 cemeteries maintained.	100 000 (L/A Fencing)	Maintenance Plan, Job Cards, pictures, reports Monthly narrative reports to management and Council Structures	Director Community Services
Maintenance of sport facilities	3.3.1.45	No of spots facilities maintained	Facility management	2 Facilities maintained (Mthatha and Rotary Stadium)	2 Sports Facilities maintained by June 2023 (Mthatha and Rotary Stadium)	2 Sports Facilities maintained by June 2023	2 Sports Facilities maintained by June 2023	2 Sports Facilities maintained by June 2023	2 Sports Facilities maintained by June 2023	30 000	Monthly Reports, Cards, Pictures, maintenance plan	Director Community Services
Management and maintenance of animal pounds.	3.3.1.47	No of pounds maintained	Maintenance of animal pounds	Fenced Mqanduli Pound	1 pound maintained on quarterly basis by June 2023 (Mqanduli)	1 pound maintained quarterly	1 pound maintained quarterly	1 pound maintained quarterly	1 pound maintained quarterly	750 000	Maintenance Report, maintenance plan, job cards	Director: Community Services

KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO PROMOTE RESPONSE STRATEGY TO CLIMATE CHANGE ADAPTATION AND ENERGY EFFICIENCY IN A SUSTAINABLE MANNER BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Energy efficiency demand side management project	3.3.1.50	No. of steering committee meetings conducted	EEDSM project	Business plan approved and funded by DMRE	4 steering committee meetings conducted by June 2023	1 steering committee meeting	1 steering committee meeting	1 steering committee meeting	1 steering committee meeting	4 000 000	Attendance register, minutes, closeout report, monthly reports	Director: Community Services

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT												
IDP OBJECTIVE : TO IMPROVE LED GOVERNANCE BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Cooperatives and SMMEs Engagement	3.3.2.6	No of Cooperatives and SMMEs Engagement	Cooperatives and SMMEs engagement	15 Cooperatives and SMMEs were engaged	15 Cooperatives and SMMEs to be engaged Quarterly until June 2023	Appoint Cooperatives and SMMEs by Sept 2022	Engagement of 15 Cooperatives and SMMEs by December 2022	Engagement of 15 Cooperatives and SMMEs by December 2023	Engagement of 15 Cooperatives and SMMEs by December 2023	750 000	Appointment Letters, Attendance Registers, reports to management & Council Structures	Director: Community Services

FINANCIAL VIABILITY												
TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Improve efficiencies in management of financial resources	3.3.11	% Improvement to the refuse removal billing	Billing for refuse removal	162 business accounts or contracts for commercial refuse collection are billed (94 business accounts for trolley bins and 68 business accounts for skip bins)	Facilitate 40% improvement to the refuse removal billing by June 2023	Obtain and reconcile monthly refuse skips collection schedule and improve by 10%	Obtain and reconcile monthly refuse skips collection schedule and improve by 10%	Obtain and reconcile monthly refuse skips collection schedule and improve by 10%	Obtain and reconcile monthly refuse skips collection schedule and improve by 10%	- 3 047 100,00	Monthly reconciliations Data cleansing report Management reports S52d report	Director Community Services
	3.3.12	No. of new contracts signed for commercial refuse removal	Billing for refuse removal	106 Commercial Refuse Removal Contracts	28 new contracts signed for commercial refuse removal by June 2023	7 new contracts signed	7 new contracts signed	7 new contracts signed	7 new contracts signed		Signed Contracts	Director Community Services
Implement revenue recovery Plan	3.3.13	Rand value of revenue generated from commercial refuse removal and disposal	Revenue enhancement	R 136 000 collected at the landfill sites .	2 000 000 revenue collected from commercial refuse removal and disposal by June 2023	500 000 revenue collected from commercial refuse removal and disposal	500 000 revenue collected from commercial refuse removal and disposal	500 000 revenue collected from commercial refuse removal and disposal	500 000 revenue collected from commercial refuse removal and disposal	REVENUE	Billing Statement, Tonnage collected, Monthly Reports, Copy of Solid Waste Handling Permits	Director Community Services

KEY PERFORMANCE AREA		FINANCIAL VIABILITY										
		IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023										
IDP STRATEGY	KPI NO.	KEY PERFORMANC E INDICATORS	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREM ENT SOURCE / POE	CUSTODIA N
						QTR 1	QTR 2	QTR 3	QTR 4			
Improve efficiencies in management of financial resources	3.3.3/1	% of financial recovery plan targets actioned	Implementati on of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2021/22	100% financial recovery plan targets actioned by June 2023	100% financial recovery plan quarterly targets actioned	100% financial recovery plan targets quarterly actioned	100% financial recovery plan targets quarterly actioned	100% financial recovery plan quarterly targets actioned	N/A	Departmental reports, minutes of Mayco, and council. Implementati on Plan	Director Community Services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
IDP OBJECTIVE : TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023												
IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Promote good governance by providing efficient administrative support to council.	3.3.5.7 3	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register Issues responded to Risk Committee minutes Management minutes	Director Community Services
	3.3.5.7 4	% of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Action Plan Reports Audit Implementation Plan Management minutes Audit Committee	Director Community Services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/2023	MEASUREM ENT SOURCE	CUSTODIAN
	3.3.5.7 5	% of internal audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal audit findings resolved as per Audit Action Plan by June 2023	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	100% of the quarterly targets in the Internal audit action plan resolved	N/A	report minutes	
Effective management of landfill sites	3.3.5.7 6	No of external landfill site audits conducted	Mthatha, and Mqanduli Landfill site Audits	4 Environmental Audits conducted in 2021/2022 financial year	4 external Landfill site Audits facilitated by June 2023	N/A	2 External Environmental Audits conducted	N/A	2 External Environmental Audits conducted	315 685,00 1 078 426,00 (Fuel Oil)	4 external Landfill Sites Audit Reports on file Appointment letter Implantation plan	Director: Community Services & Corporate Services
	3.3.5.7 7	No. of landfill sites maintained.	Maintenance of Mthatha, Mqanduli and Landfill Sites	Maintenance Plan developed and implemented in 2021/2022 financial year	02 Landfill Site maintained (by June 2027 Mthatha & Mqanduli Landfill Sites)	(Landfill site operations)	Implementation of Maintenance Plan (Landfill site operations)	Maintenance of two landfill site daily	Maintenance of two landfill site daily		Monthly reports Job Cards, Maintenance Plan	Director: Community Services & Corporate Services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/2023	Q 1	Q 2	Q 3	Q 4	BUDGET 2022/2023	MEASUREM ENT SOURCE	CUSTODIAN
Development of By-laws.	3.3.5.7 8	% Completion on preparation of BY-laws.	By-Laws Development	New	100% completion on preparation of 4 by-laws by June 2023 (Cemetery, Crematoria and Funeral Undertakers, Integrated Coastal Management and Management of Beaches Air Quality Management Recreational, Water Use, Child Care facilities, Impoundment of Animals and Disposal of contaminated/ infectious waste)	25% completion on preparation of the Cemetery, Crematoria and Funeral Undertakers, Integrated Coastal Management and Management of Beaches Air Quality Management Recreational and Water Use, Child Care facilities, Impoundment of Animals and Disposal of contaminated/ infectious waste Bylaws by Sept 2022	50% completion on preparation of the Cemetery, Crematoria and Funeral Undertakers, Integrated Coastal Management and Management of Beaches Air Quality Management Recreational and Water Use, Child Care facilities, Impoundment of Animals and Disposal of contaminated/ infectious waste Bylaws by Dec 2022	75% completion on preparation of the Cemetery, Crematoria and Funeral Undertakers, Integrated Coastal Management and Management of Beaches Air Quality Management Recreational and Water Use, Child Care facilities, Impoundment of Animals and Disposal of contaminated/ infectious waste Bylaws by March 2023	100% completion on preparation of the Cemetery, Crematoria and Funeral Undertakers, Integrated Coastal Management and Management of Beaches Air Quality Management Recreational and Water Use, Child Care facilities, Impoundment of Animals and Disposal of contaminated/ infectious waste Bylaws by June 2023	Revenue	Gazetted Cemetery, Crematoria and Funeral Undertakers, Integrated Coastal Management and Management of Beaches, Air Quality Management ,Recreational Water Use, Child Care facilities ,Impoundme nt of Animals and Disposal of contaminated / infectious waste Bylaws	Director Community Services
Stakeholder engagement and public participation	3.3.5.7 9	No of stakeholder engagement and public participation	Civic Education and clean-up campaigns	2 Stakeholder Adopt a street programme developed and lunched by the Premier.	3 Stakeholder Engagement and public participation conducted	3 Stakeholder Engagement and public participation conducted	3 Stakeholder Engagement and public participation conducted	3 Stakeholder Engagement and public participation conducted	3 Stakeholder Engagement and public participation conducted	750 000	Attendance Registers, Pictures,	Director Community Services

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	2 GM on PMS (Performance Agreements concluded) by September 2022	2 GM on Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Director Community Services
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	34 Employees below managers on PMS (Performance Agreements concluded) by September 2022	34 Employees below managers Performance Agreements concluded by September 2022.	N/A	N/A	N/A	N/A	Memo Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director Community Services
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	N/A	1 st quarter reviews of employees on performance agreements conducted	2 nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director Community Services

PUBLIC SAFETY AND TRAFFIC MANAGEMENT

KEY PERFORMANCE AREA				BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								
	IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2023											
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Strengthen and Improve Support Service function	3.3.1.53	No of KMs of Roads marked	Road Marking	50 roads marked	100 KMs of Roads to be marked by June 2023	25 KMs of to be Roads Marked	25 KMs of to be Roads Marked	25 KMs of to be Roads Marked	25 KMs of to be Roads Marked	0.00	Road Marking implementation Plan, Job Cards, pictures, reports.	Director Public Safety
	3.3.1.54	No of Road Signs Installed	Road Signs Installation	50 roads signs installed	50 Roads signs installed by June 2023	12 Road Signs installed	12 Road Signs installed	13 Road Signs installed	13 Road Signs installed	0.00	Road Signs implementation Plan, Job Cards, pictures, reports	Director Public Safety

KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE:: PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Adhere to Fire Management Standards	3.3.5.47	No. of awareness campaigns conducted on fire safety	Fire Awareness Campaigns	10 Fire awareness campaigns conducted	20 fire awareness campaigns to be conducted in Schools and Communities by June 2023	05 awareness campaigns to be conducted	05 awareness campaigns to be conducted	05 awaren ss campaigns to be conducted	05 awareness campaigns to be conducted	000	Fire Implementation Plan. Leaflets and Posters Attendance register Notice Photos Report	Director Public Safety
	3.3.5.48	No. of days taken to scrutinize and recommend the building plans submitted.	Scrutinization of business building plans	98 building plans scrutinized and recommended	5 days taken for Scrutinization and recommendation of building plans by June 2023	5 days taken for Scrutinization and recommendation of building plans	5 days taken for Scrutinization and recommendation of building plans	5 days taken for Scrutinization and recommendation of building plans	5 days taken for Scrutinization and recommendation of building plans	000	Building Plan inspection sheet Plans register	Director Public Safety

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.3.5.49	No. of businesses inspected on flammable permits	Inspection of flammable Permits	60 flammable permits inspected	60 businesses inspected on flammable permits by June 2023	15 businesses inspected on flammable permits	15 businesses inspected on flammable permits	15 businesses inspected on flammable permits	15 businesses inspected on flammable permits	0.00	Inspection plan Confirmation form Report Inspection sheets	Director Public Safety
	3.3.5.50	No. of businesses issued with flammable permits	Issuing of Flammable Permits	60 flammable permits issued	60 flammable permits issued by June 2023	15 flammable permits issued	15 flammable permits issued	15 flammable permits issued	15 flammable permits issued	0.00	Copy of fire flammable permits Register Inspection sheets	Director Public Safety
	3.3.5.51	No. of businesses inspected, and fire compliance certificates issued	Inspection and issuing of fire compliance certificate	66 businesses inspected and fire compliance certificate issued	60 businesses inspected and issued with fire compliance certificate by June 2023	15 businesses inspected and issued with fire compliance certificates	15 businesses inspected and issued with fire compliance certificates	15 businesses inspected and issued with fire compliance certificates	15 businesses inspected and issued with fire compliance certificates	000	Copy of Fire compliance certificate Implementation plan Report Inspection sheet	Director Public Safety
	3.3.15.52	No. of fire hydrants inspected and tested	Inspection and Testing of Fire Hydrants	341 fire hydrants tested	180 fire hydrants inspected by June 2023	45 Fire Hydrants inspected	45 Fire Hydrants inspected	45 Fire Hydrants inspected	45 Fire Hydrants inspected	0.00	Fire hydrant inspection sheet Job card Report	Director Public Safety
	3.3.5.53	Area Covered on Audit of Fire Hydrants	Audit of Fire Hydrants	NEW	North, East, South and CBD Areas' Fire hydrants audited by June 2023	North (Northcrest, Hillcrest, Ncambedla, Phase, Norwood)	CBD	EAST (Ngangeli zwe, Ikhwezi, Mbuqe)	SOUTH (Southernwood, Southridge, Sdwadwa, Myezo)	0.00	Implementation Plan JOB CARD REPORT	Director Public Safety

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2023												
Implement Disaster Management Plan	3.3.5.4	No. of structural fires occurring in informal settlements (attended)	Structural Fires	New KPI Circular 88	24 structural fires to be attended by June 2023	06 structural fires to be attended	06 structural fires to be attended	06 structural fires to be attended	06 structural fires to be attended	0.00	Occurrence Book Fire Call Slip	Director Public Safety
	3.3.5.5	No. of Disaster Advisory Forum (DAF) meetings conducted	Disaster Advisory Forum Meetings	Disaster Advisory Forum	04 Disaster Advisory Forum Meetings held by June 2023	01 Disaster Advisory forum	01 Disaster Advisory forum	01 Disaster Advisory forum	01 Disaster Advisory forum	0.00	Operational Plan Attendance Registers, Report	Director Public Safety
	3.3.5.6	No. of Awareness Campaigns conducted on disasters	Provision of immediate relief to all affected wards	5 Awareness Campaigns conducted	8 Awareness Campaigns on disasters conducted by June 2023	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	0.00	Disaster Implementation Plan ,Notices, Leaflets and Posters, Written of Service Form, Attendance Registers, Photos	Director Public Safety
Monitor the implementation and execution of traffic services	3.3.5.57	No. of Tickets issued	Issuing of tickets	4091 tickets issued.	6000 Tickets issued by June 2023	To issue 1500 tickets issued per quarter	To issue 1500 tickets issued per quarter	To issue 1500 tickets issued per quarter	To issue 1500 tickets issued per quarter	0.00	Tickets Register Narrative report 52d report	Director Public Safety
Monitor and evaluate the accomplishment of ticket and summonses issuance	3.3.5.58	No. of roadblocks conducted, and warrants executed	Conducting of roadblocks and execution of warrants of arrest	250 warrants of arrests executed	05 roadblocks conducted by June 2023	02 Roadblocks conducted	01 Roadblocks conducted	01 Roadblocks conducted	01 Roadblocks conducted	0.00	Implementation plan	Director Public Safety
Strengthen and Improve Support Service function	3.3.5.59	No. of tickets captured	Capturing of tickets	1500 tickets were captured	6000 tickets captured by June 2023	1500 tickets captured	1500 tickets captured	1500 tickets captured	1500 tickets captured	0.00	Register for warrant of arrest	Director Public Safety
	3.3.5.60	Fully functional parking management system	Parking Management System	Lack of parking management system	Service Provider appointed and MOU signed by June 2023	Advertisement issued and Service Provider Appointed	MOU signed	Parking Management System functioning well	Parking Management System functioning well	000	Ticket capturing spreadsheet, Report of tickets captured	Director Public Safety

KEY PERFORMANCE AREA						GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Safeguarding of Municipal Properties	3.3.5.61	Established Municipal Court	Municipal Court Establishment	Non-existent Municipal Court	Provisions of the Municipal Court addressed in the Organogram by June 2023	Benchmarking exercise with identified municipalities across the EC Province	Engagements and Motivation for Inclusion of Municipal court component entered with Corporate Services	Budget consideration entered with BTO for Municipal Court components	HR processes for recruitment of personnel resumes	000	Reports of progress for each stage	Director Public Safety
	3.3.5.62	No. of Schools and Community Awareness Campaigns on Road Safety	Road Safety Awareness Campaigns	10 Schools and Community Awareness Campaigns on Road Safety conducted	60 Schools and Community Awareness Campaigns on Road Safety conducted by June 2023	15 schools and community awareness campaigns on road safety conducted	15 schools and community awareness campaigns on road safety conducted	15 schools and community awareness campaigns on road safety conducted	15 schools and community awareness campaigns on road safety conducted	0.00	Attendance Register, Photos Implementation plan	Director Public Safety
	3.3.5.63	No. of Municipal Properties guarded	Guarding of Municipal Sites	26 Municipal Properties guarded	30 Municipal Properties guarded quarterly until June 2023	30 Municipal Properties Guarded	30 Municipal Properties Guarded	30 Municipal Properties Guarded	30 Municipal Properties Guarded	000	Deployment book Patrol Sheet Occurrence Book and Reports	Director Public Safety
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.64	No. of sites with CCTV cameras monitored and managed	CCTV monitoring and management	05 sites with CCTV cameras installed	05 Municipal sites with CCTV cameras monitored and managed by June 2023	05 Municipal sites with CCTV cameras monitored and managed quarterly	05 Municipal sites with CCTV cameras monitored and managed quarterly	05 Municipal sites with CCTV cameras monitored and managed quarterly	05 Municipal sites with CCTV cameras monitored and managed quarterly	000	Reports	Director Public Safety
	3.3.5.65	Community Safety Strategy (CSS) developed .	Development of Community Safety Strategy	Community Safety Plan (CSP) adopted	CSS adopted by Council by June 2023	First Draft of the CSS developed and presented to CSF	First Draft of the CSS sent to IGR	Final Draft of the CSS Developed and sent to Standing Committee and Mayoral Committee	Draft CSS sent to Council for Adoption	000	Council Resolution. CSS strategy	Director Public Safety
	3.3.5.66	No. of Community Safety Forum	Community safety forum-	Existing Community	04 Community Safety Forum Meetings (01	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	000	Invites/Notices	Director Public Safety

KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
		(CSF) meetings conducted	meetings	Safety Forum (CSF)	per Quarter) conducted by June 2023						Minutes, Attendance Registers	
	3.3.5.67	No. of Community Safety Audits Conducted	Transact Walks- Processing of Data	08 Community Safety Audits Conducted	08 Community Safety Audits conducted by June 2023	02 safety audit conducted	02 safety audit conducted	02 safety audit conducted	02 safety audit conducted	000	Safety Audit plan Reports, Attendance Registers	Director Public Safety
	3.3.5.68	No. of internal-joint operations conducted	Internal-Joint Operations	15 Joint Operations conducted	04 Internal Joint Operations conducted by June 2023	01 internal joint Operations conducted	01 internal joint Operations conducted	01 internal joint Operations conducted	01 internal joint Operations conducted	000	Operational Plan Occurrence book, Report	Director Public Safety
	3.3.5.69	No. of external joint operations conducted	External Joint Operations	15 Joint Operations conducted	06 External Joint Operations conducted by June 2023	01 external joint Operations conducted	03 external joint Operations conducted	01 external joint Operations conducted	01 external joint Operations conducted	000	Operational Plan Occurrence book, Report	Director Public Safety
	3.3.5.70	No. of Liquor outlets inspected	Inspecting liquor outlets for compliance	17 Liquor outlets inspected	80 Liquor outlets inspected by June 2023	20 Liquor outlets inspected	30 Liquor outlets inspected	15 Liquor outlets inspected	15 Liquor outlets inspected	000	Occurrence Book and Report. Implementation plan	Director Public Safety
	3.3.5.71	No. of compliance notices issued	Issuing of compliance notices	150 compliance notices for illegal trading issued	200 compliance notices issued by June 2023	50 compliance notices issued	50 compliance notices issued	50 compliance notices issued	50 compliance notices issued	000	Register Occurrence Book Entries	Director Public Safety
	3.3.5.72	No. of by-law enforcement cases attended	Compliance operations	115 cases of by-law enforcement attended	170 cases of by-law enforcement attended by June 2023	42 case of by-law enforcement attended	43 case of by-law enforcement attended	43 case of by-law enforcement attended	42 case of by-law enforcement attended	000	Operational plan, Occurrence Book and Report	Director Public Safety

KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE : TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote good governance by providing efficient administrative	3.3.5.73	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register Issues responded to Risk Committee minutes	Director Public Safety

KEY PERFORMANCE AREA				FINANCIAL VIABILITY								
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Improve effectiveness in management of financial resources	3.3.3.1	Increased revenue collected from Traffic fines and vending	Revenue Collection	R2 018 056 collected	1 500 000 of revenue collected by June 2023	375 000 revenue collected	375 000 revenue collected	375 000 revenue collected	375 000 revenue collected	000	Ticket Register and Receipts	Director Public Safety
	3.3.3.2	Increased Revenue collection from flammable Permits issued	Revenue Collection		240 000 of revenue collected by June 2023	60 000 revenue collected	60 000 revenue collected	60 000 revenue collected	60 000 revenue collected	000	Fire hydrant inspection sheet AND Receipts	Director Public Safety
	3.3.3.2	No. of applications for vehicle licensing received, processed and issued	Licensing of motor vehicles.	55941 applications for vehicle licensing received, processed and issued.	56 000 Applications for vehicle licensing received, processed and issued by June 2023	14000 applications for vehicle licensing received, processed and issued	14000 applications for vehicle licensing received, processed and issued	14000 applications for vehicle licensing received, processed and issued	14000 applications for vehicle licensing received, processed and issued	000	RD321 & RD323	Director Public Safety
	3.3.3.2	No. of applications for driving licenses received, attended to and issued	Testing of people for driving license	4785 applications for driving licence received, attended to and issued	5025 applications for driving licenses attended to and issued by June 2023	1256 applications for driving licenses attended and issued	1257 applications for driving licenses attended and issued	1256 applications for driving licenses attended and issued	1256 applications for driving licenses attended and issued	000	RD321 & RD323 R721	Director Public Safety
	3.3.3.2	No. of applications for learner's licenses received, attended to and issued	Testing of people for learner's license.	6067 applications for learner's licence received, attended to and issued	6067 applications for learner's license received, attended to and issued by June 2023	1516 applications for learner's licence received, attended to and issued	1516 applications for learner's licence received, attended to and issued	1516 applications for learner's licence received, attended to and issued	1516 applications for learner's licence received, attended to and issued	000	RD321 & RD323 R763	Director Public Safety
	3.3.3.2	No. of vehicles tested for Road Worthy	Testing of motor vehicles for roadworthy	Recently reopened and functional VTS	1500 vehicles tested for road worthy by June 2023	375 vehicles tested for roadworthy	375 vehicles tested for roadworthy	375 vehicles tested for roadworthy	375 vehicles tested for roadworthy	000	Progress Report	Director Public Safety
	3.3.3.2/1	% of financial recovery plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2021/22	100% Financial Recovery Plan targets actioned by June 2023	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	N/A	Departmental reports, minutes of Mayco, and council. Implementation Plan	Director Public Safety

STRATEGIC AND ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA				RURAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Agricultural Development	3.3.2.1	No. of agricultural projects and programs supported	Agricultural support	1 Shearing equipment's were procured in 2021/2022 Financial Year	1 support for shearing shed by June 2023	N/A	1 project and program support	N/A	N/A	R 1 720 000.00	Attendance registers/Minutes and Delivery notes	Director RED
					4 supports for agricultural inputs cooperatives by June 2023	N/A	2 project and program support	N/A	2 project and program support		Attendance registers/Minutes and Delivery notes	Director RED
					1 support for Milling Plant by June 2023	N/A	N/A	1 project and program support	N/A		Attendance registers/Minutes	Director RED
					1 support for mechanization by June 2023	N/A	1 mechanization support	N/A	N/A		Attendance registers/Minutes and Delivery notes	Director RED
IDP OBJECTIVE: TO SUPPORT SMALL BUSINESSES FOR ECONOMIC DEVELOPMENT BY JUNE 2023												
Small Business Development	3.3.2.2	No. of retail programme supported	Retail Sector: Spaza support	DEDEAT presentation on the Spaza support initiative	1 Retail support programme by June 2023	Development of the Spaza support concept plan	N/A	N/A	1 retail support	R 1000 000.00	Concept plan Attendance registers/minutes/Delivery Notes	Director RED
	3.3.2.3	No. of SMME/Cooperative Development supported	SMME and Cooperative Development	13 SMME/Cooperatives supported through production inputs	1 Capacity building exercise for SMME/Cooperative by June 2023	N/A	N/A	1 Capacity Building	N/A	R 200 000.00	Attendance registers/Minutes /Delivery Orders . Photos	Director RED
					1 SMME/Cooperative Support on investment opportunities by June 2023	N/A	N/A	1 SMME/Cooperative support	N/A		Attendance registers/Minutes /Delivery Orders . Photos	Director RED

KEY PERFORMANCE AREA				RURAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
					2 Informal Trade and local manufacturers support with production inputs by June 2023	N/A	1 support for local manufacturers	N/A	1 Informal trade support	R 1 950 000 / R 800 000 0.00	Attendance registers and delivery notes . Photos	Director RED
					1 support of the Oceans Economy with production inputs by June 2023	N/A	N/A	1 Support of the Ocean economy with production inputs	N/A	R 100 000 0.00	Attendance registers/Minutes and delivery notes. Photos	Director RED
IDP OBJECTIVE: TO PROMOTE TOURISM DEVELOPMENT BY JUNE 2023												
Tourism Development	3.3.2.4	No. of tourism projects and programs supported	TOURISM support	5 Tourism projects and program implemented	Conduct 1 Golf Day function for Tourism Month by June 2023	1 Golf Day function for tourism month conducted	N/A	N/A	N/A	R 2 100 000.00	Attendance registers/Minute s/Delivery Notes Pictures	Director RED
					Conduct 1 Tourism Awareness programme by June 2023	N/A	1 tourism awareness	N/A	N/A	Attendance register/Minutes	Director RED	
					2 Trade shows attended for Exhibitions by June 2023	N/A	1 Isingqi sethu Exhibition	1 Tourism Indaba Exhibition	Attendance registers	Director RED		
					1 Horse racing conducted by June 2023	N/A	Conduct 1 Horse racing	N/A	Attendance registers/pictures	Director RED		
					Support 8 artists through program and project support by June 2023	Support 4 artists	N/A	Support 4 artists	N/A	Attendance registers/minute s and delivery note	Director RED	
IDP OBJECTIVE: TO IMPROVE LED GOVERNANCE BY JUNE 2023												
LED Governance	3.3.2.5	No of LED governance	LED governance	8 LED governance were created	2 LED Forums conducted by June 2023	N/A	1 LED Forum	N/A	1 LED Forum	Nil	Attendance registers/Minutes	Director RED

KEY PERFORMANCE AREA				RURAL ECONOMIC DEVELOPMENT								
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
		platforms conducted		for local business support	2 LED Stakeholder Engagements conducted by June 2023	1 stakeholder	N/A	1 Stakeholder	N/A	N/A		Director RED
					2 Informal Trade Engagements conducted by June 2023	N/A	1 Informal trader engagement	N/A	1 informal trade engagement	N/A		Director RED

KEY PERFORMANCE AREA			FINANCIAL VIABILITY									
			IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022									
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
Improve efficiencies in management of financial resources	3.3.3.2/1	% of financial recovery plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recover Plan actioned by June 2023	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	N/A	Departmental reports, minutes of Mayco, and council. Implementation Plan	Director RED
IDP OBJECTIVE: TO IMPROVE LED REVENUE FOR FINANCIAL VIABILITY BY JUNE 2023												
Revenue collection	3.3.3.18	Revenue collected from businesses	Business Licensing	R 850 000 revenue collected	R500 000 revenue collection from business licenses and permits by June 2023	R 150 000 collection	R 150 000 collection	R 100 000 collection	R 100 000 collection	R 500 000 (Revenue)	Proof of the payments/Notices Receipts	Director RED

IDP OBJECTIVE :			KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023													
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE		
Intergovernmental Relations	3.3.5.1	No of IGR, Stakeholder engagements held	IGR Implementation	7 IGR and stakeholder sessions were conducted	6 IGR Forums and Stakeholder Engagements by June 2023	1 IGR/1 stakeholder session	1 IGR/1 stakeholder session	N/A	1 IGR/1 stakeholder session	80 000.00	Attendance registers Reports	Director RED	
3.3.5.2		No of partnerships implemented	Implementation of on partnerships	3 Agreements were signed between DUT W/SU and KSD TVET	Implementation of DUT/W/SU and KSD TVET partnerships by June 2023	1 session to identify area of support with all partners	1 partnership implementation	1 partnership implementation	1 partnership implementation	R 600 000	Attendance registers/Minutes Needs analysis (training) Implementation plan	Director RED	
	3.3.5.3	No of Lekgotla and Strategic Planning held	Lekgotla and Strategic Planning	KSDM held a Lekgotla and the strategic planning	1 Lekgotla and 1 Strategic Planning held by June 2023	N/A	N/A	2 sessions	N/A	R 350 000.00	Attendance registers Report Concept document	Director RED	
	3.3.5.4	Approved Integrated Development Planning	Integrated Development Planning	IDP for 2021/2022	Reviewed IDP for 2023/2024 by June 2023	Development of Process Plan	IDP situational analysis and Objectives &Strategies reviewal	Project formulation & submission of IDP for noting by Council	IDP public hearings, submission of final draft IDP	R	IDP document, Attendance registers Process plan Council resolution Reports	Director RED	
	3.3.5.5	No of wards supported	Ward -based support	36 wards were support from ward based budget	Support for 37 wards on ward-based budget by June 2023	N/A	15 wards support	15 wards support	7 wards support		IDP document, Attendance registers and delivery notes	Director RED	
	3.3.5.6	No of communication	Communications	Communication statements were	80 communications	3 radio slots	3 radio slots	3 radio slots	3 radio slots		Screen shorts/articles	Director RED	

KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023											
IDP OBJECTIVE :	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
STRATEGIC OBJECTIVE		programs implemented		issued out in 2021/2022	programs implemented by June 2023: 12Radio slots/8 newspaper statements	2 newspaper statements	2 newspaper statements 25 Facebook updates	2 newspaper statements	2 newspaper statements		Attendance registers/proof of the radio slots
					100 Facebook slots/ 8 Media briefings/	25 Facebook updates	25 Facebook updates	25 Facebook updates	25 Facebook updates		
						2 media briefings	2 media briefings	2 media briefings	2 media briefings		
					16 website updates	4 website updates	4 website updates	4 website updates	4 website updates		
											Director RED
											Director RED
											Director RED
											Director RED

Social Services and Special Programs Unit

KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
IDP OBJECTIVE : TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2027											
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE
	3.3.5.43	No of support programs given to marginalised groups	Support for marginalized groups	Support programs were given to the marginalised group in 2021/2022	Support Children and Elderly groups programs by June 2023	N/A	2 Children and elderly groups programs	2 Children and elderly groups programs	1 Children and elderly groups programs	R 500 000.00	Attendance registers/Minutes/Delivery notes
					Assist 2 Military Veterans by June 2023	N/A	support programs	N/A	N/A		Attendance registers/Minutes/Delivery notes
					Support 9 programs for disabled groups by June 2023	N/A	3 support programs	3 support programs	3 support programs		Attendance registers/Minutes/Delivery notes
											Director RED
											Director RED
											Director RED
											Director RED

KEY PERFORMANCE AREA										GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP OBJECTIVE : TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2027																			
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE								
					Support 7 programs for gender equality by June 2023	N/A	3 Gender equality programs	2 Gender equality programs	2 Gender equality programs		Attendance registers/Minutes/Delivery notes	Director RED							
					Support 10 youth programs by June 2023	1 youth program	4 youth programs	4 youth programs	1 youth program		Attendance registers/Minutes/Delivery notes	Director RED							
					Support HIV/Aids programs by June 2023	2 HIV/Aids programs	4 HIV/Aids programs	3 HIV/Aids programs	1 HIV/Aids program		Attendance registers/Minutes/Delivery notes	Director RED							

KEY PERFORMANCE AREA										GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP OBJECTIVE : TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022																			
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE								
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register Issues responded to Risk Committee minutes Management minutes	Director RED							
	3.3.5.74	% of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Action Plan Reports Audit Implementation Plan Management minutes	Director RED							

3.3.5.75	% of Internal audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Committee report & minutes	
KEY PERFORMANCE AREA												
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM and 2 Managers on PMS (Performance Agreements concluded) by September 2022	3 Managers on Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Director RED
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	15 Employees below managers on PMS (Performance Agreements concluded) by September 2022	15 Employees below managers Performance Agreements concluded by September 2022.	N/A	N/A	N/A	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director RED
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2023.	N/A	1 st quarter reviews of employees on performance agreements conducted	2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director RED

KEY PERFORMANCE AREA	FINANCIAL VIABILITY
1. Revenue Growth: The company has achieved a 15% increase in revenue over the past year, primarily driven by the launch of its new product line. 2. Profitability: Operating profit margins have improved from 18% to 22%, reflecting cost optimization initiatives and higher pricing power. 3. Market Penetration: The company has successfully expanded its market share in the core market, increasing from 12% to 15%. 4. Customer Acquisition: New customer acquisition has increased by 20%, indicating strong demand for the company's offerings. 5. Operational Efficiency: The company has implemented process improvements, resulting in a 10% reduction in operating expenses.	1. Revenue Growth: The company has achieved a 15% increase in revenue over the past year, primarily driven by the launch of its new product line. 2. Profitability: Operating profit margins have improved from 18% to 22%, reflecting cost optimization initiatives and higher pricing power. 3. Market Penetration: The company has successfully expanded its market share in the core market, increasing from 12% to 15%. 4. Customer Acquisition: New customer acquisition has increased by 20%, indicating strong demand for the company's offerings. 5. Operational Efficiency: The company has implemented process improvements, resulting in a 10% reduction in operating expenses.

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KEY PERFORMANCE AREA			FINANCIAL VIABILITY									
			IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022									
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
To Align Budget and IDP to mSCOA requirements	3.3.3.6	Mscosa compliant Budget and IDP	Alignment of Mscosa Budget and IDP	2021/22 IDP, Budget and PMS Process plan	Develop and monitor IDP, Budget and PMS 2022/23 Process Plan by June 2023	Develop, implement, and monitor IDP, Budget and PMS 2022/23 Process Plan	Monitor implementation of IDP, Budget and PMS 2022/23 process plan	Monitor implementation of IDP, Budget and PMS 2022/23 process plan	Monitor implementation of IDP, Budget and PMS 2022/23 process plan	N/A	Council resolution, Evidence of delivered Budget comparison report, attendance register	Chief Financial Officer
To implement supply chain management processes	3.3.3.7	Developed procurement plan	procurement plan implementation	2022 procurement plan	Develop monitor and report on the implementation of procurement plan by June 2023.	Implement, monitor, and report on 2022/23 procurement plan	Implement, monitor, and report on 2022/23 procurement plan	Implement, monitor and report on 2022/23 procurement plan	Implement, monitor and report on 2022/23 procurement plan	N/A	Procurement Plan, Report on implementation of the procurement plan	Chief Financial Officer
To develop and monitor Audit Action Plan	3.3.3.8	Developed and implemented Audit Action Plan	Audit action plan	Audit action plan	Development and implement of Audit Action Plan by June 2023	Implement, monitor and report on 2020/21 audit action plan	Implement, monitor and report on 2020/21 audit action plan	Develop audit action plan for 2022/23 audit report	Implement, monitor and report 2022/23 audit action plan	N/A	Procurement Plan, Memorandum requesting inputs	Chief Financial Officer
Preparation and submission of annual financial statements	3.3.3.9	Developed credible Annual financial statements	Preparation & submission of GRAP compliant Financial Statements by 31 st August	2022 AFS	Preparation of Annual Financial Statements by 31 August 2022	Preparation of Annual Financial Statements by 31 August 2022	Prepare Quarterly Financial Statements Adjusted AFS 2021/22	Prepare Quarterly Financial Statements 2022/23	Prepare Quarterly Financial Statements 2022/23	R2 000 000	AFS 2021/22 submitted to AG, Adjusted AFS, Interim financial statements	Chief Financial Officer

KEY PERFORMANCE AREA			FINANCIAL VIABILITY									
			IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022									
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
					Submission of credible Annual Financial Statements by 31 August 2022	N/A	N/A	N/A	N/A		Credible AFS	Chief Financial Officer
Management of municipal assets	3.3.3.10	GRAP compliant asset register	Management of GRAP compliant asset register	2021/22 asset register	Ensure maintenance of GRAP compliant asset register on monthly basis by June 2023	Prepare monthly and quarterly reconciliations.	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	R3 658 934	Updated asset register.	Chief Financial Officer
KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
			IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
						3 GM's and 6 Managers Performance Agreements concluded by September 2022	N/A	N/A	N/A			
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	3 GM's and 6 Managers on PMS (Performance Agreements concluded) by September 2023	3 GM's and 6 Managers Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Chief Financial Officer
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	29 Employees below managers on PMS (Performance Agreements concluded) by September 2023	29 Employees below managers Performance Agreements concluded by September 2022.	N/A	N/A	N/A	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Chief Financial Officer

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2023.	N/A	1 st quarter reviews of employees on performance agreements conducted	2nd quarter assessments/reviews of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Chief Financial Officer

KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE : TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register Issues responded to Risk Committee minutes Management minutes	Chief Financial Office
	3.3.5.74	% of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Action Plan Reports Audit Implementation Plan Management minutes Audit Committee report & minutes	Chief Financial Office
	3.3.5.75	% of Internal audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A		

CORPORATE SERVICES

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN	
Reviewing a coherent IDP aligned organisational structure	3.3.4.1	Reviewed Organizational Structure.	Reviewal of Organizational Structure.	Approved Organizational Structure 2022	Reviewed Organizational Structure by June 2023	Development of process plan for Organizational Structure reviewal and consultation of departments	Development of the Draft reviewed Organizational Structure and present to Mancom and LLF	Presentation of Draft Reviewed Organisation al Structure to Corporate Standing Committee and Mayoral Committee	Approval of the reviewed organizational structure Submission of the reviewed Organisational Structure to Council and facilitate Council workshop on the structure	N/A	Reviewed organizational structure, Process plan Attendance registers, Reports Invitations	Director Corporate Services	
	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and approved	Job description writing	220 draft JDF's in place	530 Job Descriptions Framework (JDFs) written and approved by June 2023	220 Job description approved	155 JDF writing	155 JDF writing	310 Job description approved		Job Descriptions Implementation plan, Attendance Register, JD Quality Assurance Report	Director Corporate Services	
Build and maintain the capacity of the municipality to execute	3.3.4.3	No. of employees placed in 2020 approved organizational structure	Staff Placement	976 employees placed	269 Employees placed by June 2023	Identification of vacant posts and task levels (qualifications, salary) Facilitate Job Evaluation process for 30 posts affected by placement	Consultation of departments on the affected employees Objection's Committee to sit and resolve objections.	Consultation of the affected employees and LLF Recruitment and Selection Processes	Report on the conclusion processes of placement Report on the conclusion processes of placement	N/A	Staff Placement letters Implementation Plan Placement Report	Director Corporate Services	
	3.3.4.4	Developed Recruitment Plan for 2023/2024	Recruitment Plan Development	Recruitment Plan 2021/22	Approval of Recruitment Plan 2023/2024 by June 2023	N/A	N/A	N/A	Approval of Recruitment Plan by 2023/24		Approved Recruitment Plan 2023/24 Approved list of critical posts	Director Corporate Services	

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN	
the local government development agenda	3.3.4.5	No. of budgeted vacant positions filled	Implementation of the Recruitment Plan	123 posts filled	Filling of 60 budgeted posts by June 2023	15 posts filled within 3 months	15 posts filled within 3 months	15 posts filled within 3 months	15 posts filled within 3 months		Advert, Master list, Memorandums, Shortlisting Report, Selection and Appointment letter/ Contract of employment, Input register, Transfer letters	Director Corporate Services	
	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	36 Employees Signed Performance Agreements	14 GM's and 24 Managers on PMS (Performance Agreements facilitated) by June 2023	14 GM's and 24 Managers Performance Agreements facilitated by June 2023	N/A	N/A	N/A		Memos Circular Attendance register	All Director	
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery					3 GM's and 8 Managers on PMS (Performance Agreements concluded) by June 2023	3 GM's and 8 Managers Performance Agreements concluded by June 2023	N/A	N/A	N/A	N/A	Performance Agreements. Departmental minutes Operational plan	Director Corporate Services	
	3.3.4.7	No of employees below Managers on PMS facilitated (T15-T8)	PMS Cascading	54 Employees Signed performance agreement	174 Employees on PMS facilitated (Performance Agreements concluded) by June 2023	Facilitate 176 Employees to conclude Performance Agreements by June 2023	N/A	N/A	N/A	N/A	Memos Circular Attendance register Reports Signed Performance Agreements	All Director	
					18 Employees on PMS (Performance Agreements concluded) by June 2023	18 Employees Performance Agreements concluded by June 2023	N/A	N/A	N/A	N/A	Signed Performance/ Accountable Agreements Sectional minutes Operational plan	Director Corporate Services	

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Promote a diverse workforce representative of demographics at all occupational categories	3.3.4.8	No of Reviews of employees on performance management	Performance Management assessment and reviews of employees	36 employees' performance assessment and reviews conducted.	Performance assessment and reviews of employees on performance agreements conducted by June 2023	N/A	1 st quarter reviews of employees on performance agreements conducted	2nd quarter assessments/ reviews of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance assessment schedule Performance Assessment review's report	All Director
	3.3.4.9	Reviewed WSP	Reviewal of WSP 2022/23	Workplace Skill Plan (WSP) 2021/22	Workplace Skill Plan (WSP) 2022/23 submitted to LGSETA by June 2023	N/A	N/A	Identification of training needs for 2022/23	Development of 2022/23 WSP and Submission to LGSETA	N/A	Departmental training needs, WSP 2022/23 Implementation Plan Circular Memo Skills Audit report	Director Corporate Services
	3.3.4.10	No. of Councilors and employee's capacitation programme facilitated as per WSP 2022/23	Implementati on of 2022/23 WSP	873 Councilors and employees trained.	711 employees' capacitation programmes facilitated by June 2023	177 employees on capacity programmes facilitated	177 employees on capacity programmes facilitated	177 Councilors and employees on capacity programmes facilitated	180 employees on capacity programmes facilitated		Attendance registers, LGSETA quarterly reports, Training expenditure reports, Close up report.	Director Corporate Services
		3.3.4.11	No. of Employment Equity Forums meetings	Sittings of employment equity forum	3 EE meetings	4 Employment Equity Forum meetings held by June 2023	1 meeting held	1 meeting held	1 meeting held	1 meeting held	N/A	Notice Attendance Register EE reports, Agenda, Minutes
	3.3.4.12	Installed Customer Relationship Management (CRM)	Improvement Customer Care Governance	Customer Care Policy	CRM installed by June 2023	Installation of IVR system.	Monitoring and evaluation of call center system	Monitoring and evaluation of call center system	Monitoring and evaluation of call center system		Advert Appointment letter Submission register Project close up report.	Director Corporate Services

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Rendering quality and excellent service to all communities.	3.3.4.13	No of customer care forum meetings	Improved customer care governance	Customer Care Policy	Established Customer Service Forum and 3 Customer service forum meetings conducted by June 2023	Appointment of customer service forum members	1 Customer service forum meeting	1 Customer service forum meeting	1 Customer service forum meeting		Memo Appointment letter register Terms of reference Notices	Director Corporate Services
	3.3.4.14	No. of complaints referred per shift	Facilitation of resolving customer complaints	Manual Customer Complaint Register	All Received complaints allocated to relevant departments by end of each shift by June 2023	Monitoring of customer complaint register and departmental responses to reported complaints	Monitoring of customer complaint register and departmental responses to reported complaints	Monitoring of customer complaint register and departmental responses to reported complaints	Monitoring of customer complaint register and departmental responses to reported complaints	N/A	Job cards and monthly reports Customer care Complaint Register	Director Corporate Services
Archiving and storing of institutional records	3.3.4.15	Developed plan on centralized archiving and storage facility	Establishment of archives and storage facility	Approved Procedure Manual by Department of Sports, Recreation, Arts and Culture on filing and archiving	Reviewed plan on centralizing of institutional record and archives facility by June 2023	Presentation of the draft plan to the Corporate Services Management and MANCOM	Presentation of the draft plan to the Corporate Standing Committee and Mayoral Committee	Presentation of the draft plan to the Corporate Standing Committee and Mayoral Committee	Rollout workshops for departments and Council	N/A	Implementation Plan, Attendance registers, Notices, Reports, Council resolution	Director Corporate Services
	3.3.4.16	No of Records Management Committee sittings	Records management committee meetings	4 Meetings	4 Records Management Committee meetings held by June 2023	1 meeting held	1 meeting held	1 meeting held	1 meeting held		Attendance registers, Minutes, invitations	Director Corporate Services
Facilitate the development and usage of file plan by all departments	3.3.4.17	Implemented file plan	Implementation of file plan	2 departments utilizing approved file plan	4 workshops facilitated on usage of file plan by June 2023 File plan implementation by June 2023	1 workshop facilitated	1 workshop facilitated	1 Workshop facilitated	1 Workshop facilitated		Memo Attendance Registers, Agenda	Director Corporate Services
						Implementation and monitoring of file plan	Implementation and monitoring of file plan	Implementation and monitoring of file plan	Implementation and monitoring of file plan		Implementation and monitoring report	
Municipal Halls and MPCC's management	3.3.4.18	Developed hall and MPCC procedure manual	Development of procedure manual	New	Hall and MPCC management procedure manual	Consultations with management structures on	Development of draft Community Hall and MPCC utilisation procedure	Presentation of Community Hall and MPCC utilisation	Presentation of Community Hall and MPCC utilisation procedure		Policy Procedure Minutes Resolution	Director Corporate Services

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Improve ICT Governance & Security					Developed by June 2023	halls and MPCC's	manual and maintenance plan	procedure manual and maintenance plan to MANCOM, STANDING COMMITTEE AND MAYCO	manual and maintenance plan to COUNCIL		Attendance registers Verification Register, Report	
	3.3.4.19	No. of ICT steering committee meetings	Improvement of ICT Governance	Approved ICT Policies	4 ICT steering Committee Meetings held by June 2023	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	1 ICT steering committee meeting held	N/A	Notice of Meetings, Agenda, Registers, schedule of meetings	Director Corporate Services
	3.3.4.20	No. of sites installed with Surveillance Cameras	Surveillance Cameras Installation	3 sites installed with cameras Service provider appointed for 3 years	4 sites installed with surveillance cameras by June 2023	2 sites installed with surveillance cameras	2 sites installed with surveillance cameras	N/A	N/A		Service level agreements, Commissioning letter, close up report, Tender opening report, Evaluation report, Appointment letter.	Director: Corporate Services
Improved Information Management Systems	3.3.4.21	Developed EDMS policy	EDMS Policy	Approved file plan	Development of EDMS policy by June 2023	Develop draft EDMS policy	Draft EDMS presented to MANCOM & Standing Committee	Draft EDMS policy presented to Mayoral committee	Workshop of draft EDMS policy and submission to council	N/A	Standing committee mayoral committee and Council agenda, EDMS Policy .	Director Corporate Services
	3.3.4.22	Developed cloud-based intranet	cloud based intranet	On premise intranet	Development of cloud-based intranet for KSD Municipality by June 2023	Development of Intranet (programming interface)	Development of Intranet (programming backend)	Upload necessary documents Corporate Services first phase (policies)	Upload necessary documents MM's Office first phase (policies)		Screen shots, project reports and close-out reports	Director Corporate Services
Ensure a safe, healthy and conducive work environment with a high	3.3.4.23	No. of Employee Health and Wellness Management Strategy	Implementation of Employee Health and Wellness Strategy	4 Employee Health & Wellness Management Pillars conducted	4 Pillars Implemented by June 2023 (Financial Wellness, HIV & AIDS)	2 Pillars implemented (Health & productive management and Wellness management)	2 Pillars implemented (HIV & AIDS and Wellness management)	2 Pillars implemented (Financial Wellness and Wellness management)	2 Pillars implemented (HIV & AIDS management and Wellness management)		Invites, Attendance Registers, notices, Photos, Implementation Plan	Director Corporate Services

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
quality of work-life.		Pillars implemented			management, Wellness management and Health and productive management)							
Ensure Municipal sites are complying with OHS Act and its regulations	3.3.4.24	No. of municipal sites inspected biannually in terms of OHS Regulations	Compliance on Occupational Health and Safety Act	25 municipal sites inspected	25 municipal sites inspected in terms of OHS regulations by June 2023	25 municipal sites Inspection	Follow up on the recommendations from the inspection report	25 municipal sites Inspection	Follow up on implementation of the recommendations from the inspection report		Notice, Attendance registers Inspection Reports Schedule	Director Corporate Services
	3.2.4.25	No. of Municipal sites in compliance in terms of Fire equipment and first aid boxes	Municipal sites in compliance in terms of Fire equipment	25 Municipal sites serviced in terms of Fire equipment and first aid boxes	Servicing of fire equipment and installation of first aid boxes in 25 municipal sites by June 2023	Facilitate appointment of fire marshals and first aiders	Workshop of marshals and first aiders	Servicing of fire equipment in 25 municipal sites	Refill of first aid boxes in 25 municipal sites		Notices Assessments Repots Schedule Certificate of service Service level agreement Attendance register Appointment letters Job cards	Director Corporate Services
Enhancing sound employment relations	3.2.4.26	No. of OHS Committee meetings	Facilitation of OHS Committee meetings	4 OHS Committee meetings facilitated	4 OHS Committee Meetings held by June 2023	1 OHS Committee meeting	1 OHS Committee meeting	1 OHS Committee meeting	1 OHS Committee meeting		Agenda Memo Attendance register Minutes, resolution register	Director Corporate Services
	3.2.4.27	Labour Relations Strategy Implementation Plan developed and implemented	Development of Labour Relations Implementation Plan	Labour Relations strategy 35 Reported misconduct cases, and 08 grievances received	Labour Relations Strategy Implementation Plan developed and Implemented by June 2023	Road shows on maintenance of discipline	Road shows on grievance procedures	Workshop and consultations with both unions regarding fair labour practice in workplace. Road shows on	Refresher Workshop to employees and unions on maintenance of discipline and grievance procedures.	N/A	Implementation Plan Report Schedules invitations	Director Corporate Services

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.2.4.28	No. of Engagements with labour	Local Labour Forum engagements	7 LLF Meetings held	6 LLF engagements held by June 2023	Attending to all misconduct reported. Attending to all referred cases to CCMA/SALGB C	Attending to all misconduct reported. Attending to all referred cases to CCMA/SALGBC	Attending to all reported misconduct. Attending to all referred cases to CCMA/SALGBC	Attending to all reported misconduct. Attending to all referred cases to CCMA/SALGB C			Director Corporate Services

KEY PERFORMANCE AREA				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Implementation of Council Oversight and Public Participation	3.3.5.17	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos held	Public Participation	4 Imbizos held in 2021/2022	4 Speaker's imbizos facilitated for the development of IDP, PMS and Budget by June 2023	1 Imbizos facilitated	1 Imbizos facilitated	1 Imbizos facilitated	1 Imbizos facilitated	R 300 000	Notices, Attendance Registers	GM: Speaker's and Mayor's Office
	3.3.5.22	No. of facilitated workshops on the Reviewal of policies and by-laws	Accountability and clean governance	2021-2022 approved Council Policy's and by-laws	2 workshops facilitated on policies and by-laws by June 2023	N/A	1 workshop facilitated	N/A	1 workshop facilitated	N/A	Attendance register, reports	General Manager: Speaker's Office/ General Manager: Organizational Support
	3.3.5.23	Implemented Code of	Adherence to Policies	Code of Conduct for Councillors	Quarterly monitoring adherence of	Monitoring adherence of the Code of	Monitoring adherence of the Code of	Monitoring adherence of the Code of	Monitoring adherence of the Code of	R14 000	Monitoring report	Director Corporate Services &

KEY PERFORMANCE AREA				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
		Conduct for Councillors		(Schedule 1), Rules of Order	Code of Conduct for Councillors by June 2023	of Conduct for Councillors	Conduct for Councillors	of Conduct for Councillors	Conduct for Councillors			GM: Speaker's Office
	3.3.5. 24	Capacity Building Conducted	Public Participation	Induction of Councillors	Conduct 2 Capacity buildings by June 2023	Capacity building	N/A	Capacity building	N/A	R504 000	Attendance Register, Ward Committee Quarterly Report	Director Corporate Services & GM: Speaker's Office
		Implemented Ward Committee Strategy and Guidelines	Established Ward Committees (370)	4 Ward committee quarterly reports by June 2023	1 Ward committee quarterly report	1 Ward committee quarterly report	1 Ward committee quarterly report	1 Ward committee quarterly report	1 Ward committee quarterly report	N/A		
		3.3.5. 26	Developed Council Calendar	Council Calendar	Council Calendar approved in 2021/2022	Approved Council Calendar by June 2023	N/A	N/A	N/A	Solicit inputs from departments and facilitate approval of the calendar by council	N/A	Council Calendar
	3.3.5. 27	No. of Ordinary Council Meetings held as per the Council Calendar	Ordinary Council meetings 4 Special, Urgent & Adjournd 18	4 Ordinary Council meetings held	04 Ordinary Council meetings held by June 2023	1 Ordinary Council meeting	1 Ordinary Council meeting	1 Ordinary Council meeting	1 Ordinary Council meeting	R126 000	Notices, Attendance Registers and Minutes	Director Corporate Services & GM: Speaker's Office
	3.3.5. 28	No. of Civic Education Programmes facilitated	Civic Education Programmes	2 Capacity Building Programmes for Traditional Leaders and Ward Committees	4 Civic Education Programmes facilitated by June 2023 (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	1Civic Education programme (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	R56 000	Attendance Registers and Concept documents/reports	Director Corporate Services & GM: Speaker's Office
	3.3.5. 29	No. of Section 79 Committee Reference updated	Update Section 79 Committee Terms of Reference	Section 79 Committee Terms of Reference	6 Section 79 Committee Terms of Reference updated by June 2023	N/A	N/A	N/A	6 Section 79 Committee Terms of Reference updated	N/A	Updated Section 79 Committee Terms of Reference	Director Corporate Services & GM: Speaker's Office
	3.3.5. 30	No. of Section 79 Committee Workplan updated	Update Section 79 Committee Workplan	Section 79 Committee Workplan	6 Section 79 Committee Workplan updated by June 2023	N/A	N/A	N/A	6 Section 79 Committee Workplan updated	N/A	Updated Workplan	Director Corporate Services &

KEY PERFORMANCE AREA				GOOD GOVERNANCE & PUBLIC PARTICIPATION								
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
												GM: Speaker's Office
	3.3.5. 31	No. of Section 79 Committee Sittings	Section 79 Committee Meetings	Section 79 Committee Workplan and Institutional Calendar 2023	24 Ordinary Section 79 Committee Meetings sittings by June 2023	6 Ordinary Section 79 Committee Meetings	6 Ordinary Section 79 Committee Meetings	6 Ordinary Section 79 Committee Meetings	6 Ordinary Section 79 Committee Meetings	R68 160	Meeting Notices,Minutes Meeting Attendance Registers	Director Corporate Services & GM: Speaker's Office
	3.3.5. 32	No. of MPAC Awareness Programmes held	Know your MPAC	N/A	2 MPAC Awareness Programmes held by June 2023	1 MPAC awareness program	N/A	1 MPAC awareness program	N/A	R14 400	Attendance/Re gister Reports	Director Corporate Services & GM: Speaker's Office
	3.3.5. 33	Implemented Oversight Workplan	MPAC Oversight	Annual Workplan	4 Oversighted compliance Reports implemented by June 2023	1 Oversight Report	1 Oversight Report	1 Oversight Report	1 Oversight Report	R10 000	Report	Director Corporate Services & GM: Speaker's Office
To Strengthen relationship with the Kingdom of Aba Thembu	3.3.5. 34	No. of Women's Caucus Public Awareness held	Women Caucus	Women Caucus Awareness Plan developed in 2021/2022	4 Women Caucus Awareness held by June 2023	1 women awareness	1 women awareness	1 women awareness	1 women awareness	10 000	Attendance register/reports	Director Corporate Services & GM: Speaker's Office
	3.3.5. 35	Mainstreamed Moral Regeneration (Kingdom Programmes and initiation implemented)	Traditional Support (Kingdom)	Engagements held with the Kingdom	4Traditional Leaders imbizos conducted by June 2023	1 Traditional Leaders imbizo	1 Traditional Leaders imbizo	1 Traditional Leaders imbizo	1 Traditional Leaders imbizo	R400 000	Attendance and Programme	Director Corporate Services & GM: Speaker's Office
Create advocacy platform to promote harmony between municipalities , communities and political parties	3.3.5. 36	Constituency work implemented	Constituency oversight	Standard Ward Committee Strategy	148 Constituency programmes implemented by June 2023	37 ward general meetings	37 ward general meetings	37 ward general meetings	37 ward general meetings	R400 000	Schedule of meetings and attendance registers	Director Corporate Services & GM: Speaker's Office
	3.3.5. 37	No. of Whippy meetings conducted	Whippy Committee Meetings	Institutional Calendar	12 Whippy Committee Meetings conducted by June 2023	3 whippy committee meetings	3 whippy committee meetings	3 whippy committee meetings	3 whippy committee meetings	126 000	Notice Attendance registers Minutes	Director Corporate Services & GM: Speaker's Office

KEY PERFORMANCE AREA												GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
IDP OBJECTIVE : TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022																							
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 22/23	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN											
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register by June 2023	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	100% response to issues raised in the Risk Register for the quarter	N/A	Report on Risk Register Issues responded to Risk Committee minutes Management minutes	Director Corporate Services											
	3.3.5.74	% of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Action Plan Reports Audit Implementation Plan Management minutes	Director Corporate Services											
	3.3.5.75	% of Internal audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Auditor General's audit findings resolved as per Audit Action by June 2023	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	100% of the quarterly targets in the Auditor General's audit action plan resolved	N/A	Audit Committee report & minutes												
KEY PERFORMANCE AREA												FINANCIAL VIABILITY											
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022												IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022											
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN											
						QTR 1	QTR 2	QTR 3	QTR 4														
Improve efficiencies in management of financial resources	3.3.3/1	% of financial recovery plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2021/22	100% of Financial Recovery Plan targets actioned by June 2023	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	100% financial recovery plan quarterly targets actioned	N/A	Departmental reports, minutes of Mayco, and council. Implementation Plan	All Directors											

EXECUTIVE AND COUNCIL

IDP OBJECTIVE:		KEY PERFORMANCE AREA					GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Enhance organisational performance to achieve organisational objectives.	3.3.5.7	Developed and tabled Service Delivery Budget and Implementati on Plan (SDBIP)	SDBIP Development	2021/2022 SDBIP	2023/2024 SDBIP developed and Approved by June 2023	Submit the report to Council and make public SDBIP 2022/2023.	Monitor implementation	Facilitate Adjustment of the SDBIP (2022/2023)	Facilitate development & consolidate of SDBIP for 2023/2024	N/A	SDBIP 2022/2023 Adjusted SDBIP . Draft SDBIP 2023/2024 Memo's, Adverts	Manager Institutional Performance , Monitoring & Evaluation
	3.3.5.8	Performance Reports prepared and submitted.	Development of Performance reports.	PMS Reports submitted for 2021/2022.	Prepare Quarterly Performance Report by June 2023	4 th quarter 2021/2022 Performance Report prepared.	1 st quarter 2022/2023 Performance Report prepared and submitted to APAC, Mayoral Committee and Council	2 nd quarter 2022/2023 Performance Report prepared and submitted to APAC, Mayoral Committee and Council	3 rd quarter 2022/2023 Performance Report prepared and submitted to APAC, Mayoral Committee and Council	N/A	Quarterly performance reports.	Manager Institutional Performance , Monitoring & Evaluation
					Conduct Quarterly reviews by June 2023	4 th quarter and Annual Performance reports for 2021/2022 reviews conducted.	1 st quarter reviews 2022/2023	Half Year 2022/2023 reviews conducted.	3 rd quarter 2022/2023 reviews conducted.	N/A	Review Quarterly Performance Reports	Manager Institutional Performance , Monitoring & Evaluation

IDP OBJECTIVE:			KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2022													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN	
						Facilitate re-appoint of Panel for M & E							
				2021/2022 reports available	Prepare Annual Performance Report 2021/2022 by 30 September 2022	Preparation of Annual Performance Report 2021/2022	N/A	N/A	N/A	N/A	Annual Performance report	Manager Institutional Performance , Monitoring & Evaluation	
					Prepare Mid-year Performance Report 2022/2023 by 15 January 2023	N/A	N/A	Mid-year Performance Report 2022/23 prepared.	N/A	N/A	Mid-year performance report	Manager Institutional Performance , Monitoring & Evaluation	
					Prepare and develop calendar (Timelines) for 2023/2024 by June 2023.	N/A	N/A	N/A	Development of 2023/2024 calendar (Timelines)	N/A	Calendar	Manager Institutional Performance , Monitoring & Evaluation	
				Complied with MFMA and MCA in 2021/2022	Ensure compliance with MFMA/MCA on publication of documents by June 2023.	Ensure publication of SDBIP 2022/2023.	N/A	Facilitate publication of Adjusted SDBIP 2022/2023 and Draft Annual Report 2022/2023	Facilitate publication of Annual Report 2022/2023	N/A	Notices Advert	Manager Institutional Performance , Monitoring & Evaluation	

KEY PERFORMANCE AREA				GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE:				TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2022								
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
				Complied with MFMA in 2021/2022	Ensure compliance with MFMA on publication of Performance Agreements for S56 managers in 2021/22 by September 2022	Make annual public performance agreements and sent copies to Council, provincial MEC, and facilitate placement on website.	N/A	N/A	N/A	N/A	Letters, memo and report. Advert	Manager Institutional Performance , Monitoring & Evaluation
	3.3.5.9	Compilation of the Annual Report	Annual Report	2020/2021 Annual Report	Annual Report compiled and approved by March 2023	Draft Annual Report coordination	Draft Annual Report compilation	Tabling of the draft annual report to council for consideration and adoption	N/A	N/A	Annual Report Council Resolution	Manager Institutional Performance , Monitoring & Evaluation
	3.3.5.10	Sigining of Performance agreements by Municipal Manager and all section 56 Managers	Sigining of Performance Agreements	2021/22 signed performance agreements. PMS Framework or policy for section 56/57 managers.	Ensure all S56/57 Managers Performance Agreements signed by September 2022	Development and conclusion of Performance Agreements with performance plans for ALL s56 Managers.	Present Draft KSD Municipality Section 56/57 Performance Management Policy to Mancom, Mayoral Committee and submit to Council for approval	Implementation and monitor	Implementatio n and monitor	N/A	Signed Performance Agreement 56/57 Performance Management Policy	Manager Institutional Performance , Monitoring & Evaluation

KEY PERFORMANCE AREA						GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
IDP OBJECTIVE:		TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023											
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET	MEASURE / NT SOURCE / POE	CUSTODIAN	
Evaluate and Monitor implementation of internal controls, risk management and governance	3.2.5.11	No. of Audit and Performance Audit Committee meetings	Sitting APAC	6 APAC Sitings 2021-2022 Audit and Performance Audit Reports submitted to Council	Facilitate quarterly Audit and Performance Audit Committee meetings and report to council by June 2023	Facilitate 1 Audit and Performance Audit Committee meeting and report to council.	Facilitate 1 Audit and Performance Audit Committee meeting and report to council.	Facilitate 1 Audit and Performance Audit Committee meeting and report to council.	Facilitate 1 Audit and Performance Audit Committee meeting and report to council.		Audit and Performance Audit Committee Reports Agenda Attendance Register	CAE	
	3.2.5.12	Annual Audit and Performance Audit Committee report facilitated	APAC Annual Report	Audit and Performance Audit Committee Report 2020/2021 facilitated	Facilitate submission of Annual Audit and Performance Audit Committee report for 2021/2022 to PMS by June 2023	N/A	N/A	Facilitate submission of Annual Audit and Performance Audit Committee report to PMS	N/A		Annual and Performance Audit Committee report	CAE	
	3.2.5.13	Implemented 2022/2023 Risk based Internal Audit Plan	Risk based Internal Audit Plan implementation	2021/2022 Risk Internal Audit Plan	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2023	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	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.		Risk Internal Audit Plan Progress report	CAE

IDP OBJECTIVE:			KEY PERFORMANCE AREA					GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Monitoring implementation of Risk Management Strategy, Policies, and Plans	3.3.5.14	No. of Risk Management Committee sittings	Risk Management Committee sittings	3 Risk management committee sittings 2021/22 Risk Management Committee Reports	Facilitate quarterly Sittings of Risk Management Committee by June 2023	1 Quarterly Risk Management Committee meeting by 30 Sept 2022	1 Quarterly Risk Management Committee meeting by 31 December 2022	1 Quarterly Risk Management Committee meeting by 31 March 2023	1 Quarterly Risk Management Committee meeting by 30 June 2023	N/A	Notice Attendance Registers, agenda and reports	CRO
	3.3.5.15	Conducted Risk Assessment	Risk Assessment	2021/2022 Risk registers	Risk Assessment conducted by June 2023	N/A	N/A	N/A	Facilitate risk management assessment for 2023/24	N/A	Risk Assessment report Operational risk register Strategic risk register Report	CRO
	3.3.5.16	Reported allegations facilitated	Fraud and Corruption allegations	Fraud and corruption reports	Develop quarterly Fraud and Corruption register and report by June 2023	Develop Fraud and Corruption register and report	Updated Fraud and Corruption register and report	Updated Fraud and Corruption register and report	Updated Fraud and Corruption register and report	N/A	Register Report	CRO

IDP OBJECTIVE		KEY PERFORMANCE AREA					GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN	
Implementatio n of Council Oversight and Public Participation	3.3.5.17	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos	Public Participation	Public Participation Policy	4 Speaker's and Mayor's Imbizos facilitated for the development of IDP, PMS and Budget by June 2023	1 outreach programme on Mayoral Imbizo's	1 outreach programme on Mayoral Imbizo's	1 outreach programme on Mayoral Imbizo's	1 outreach programme on Mayoral Imbizo's		Invitations, Reports and attendance registers	GM: Speaker's and Mayor's Office	
	3.3.5.18	State of Municipal Address & tree lighting conducted.	SOMA & tree lighting	N/A	Facilitate SOMA & tree lighting by June 2023	N/A	Tree lighting	N/A	SOMA	N/A	Invitations, Reports, Presentation and attendance registers	GM: Executive Mayor's Office	
	3.3.5.19	No of MMCs with signed performance agreements	Conclusion of performance Agreements	Council Systems Delegation Framework, Performance management Policy	8 MMC's on PMS (Performance Agreements concluded) by September 2022	8 MMC's on PMS (Performance Agreements concluded) by September 2022	N/A	N/A	N/A		Memos Performance Agreements.	GM: Executive Mayor's Office	
	3.3.5.20	No. of Mayoral Committee meetings held as per the Council Calendar	Mayoral Committee Meetings	Ordinary Mayoral Committee 3 Special Mayoral and Urgent 8	12 Mayoral Committee meetings held by June 2023	3 Mayoral Committee Meetings	3 Mayoral Committee Meetings	3 Mayoral Committee Meetings	3 Mayoral Committee Meetings	N/A	Notice Agenda Minutes Resolutions Attendance register	GM Mayors And GM Organizationa I Suuport	
	3.3.5.21	No. of Section 80 Committees held as per Council Calendar.	Section 80 Committee meetings	Institutional Calenda 46 committee sittings	36 sittings of 9 Section 80 Committees held by June 2023	9 meetings of Section 80 Committees	9 meetings of Section 80 Committees	9 meetings of Section 80 Committees	9 meetings of Section 80 Committees	N/A	Notice Agenda Minutes Resolutions Attendance register	GM Mayors And GM Organizationa I Suuport	

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP OBJECTIVE : TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Facilitate provision and legal compliance services within the municipality	3.3.5.38	Number of SLAs and MOUs reviewed	SLAs and MOUs Reviewal	2021/2022 SLAs redeveloped/reviewed.	Reviewed 20 SLAs and MOUs by June 2023	5 Reviewed SLAs per quarter	5 Reviewed SLAs per quarter with POE.	5 Reviewed SLAs per quarter with POE.	5 Reviewed SLAs per quarter with POE.	N/A	Reviewed SLA's , MOUs Register Report on SLA's developed.	Head: Legal Services
	3.3.5.39	Litigation Management SOP developed	Development of Litigation SOP	2021/2022 Litigation register	Development of Litigation Management SOP by June 2023	Draft Litigation Management SOP developed	Presentation of the SOP to management and standing committee	Presentation of the SOP to the Mayoral committee and conduct workshop	Approval by Council	N/A	Litigation SOP	Head: Legal Services
	3.3.5.40	Litigation Register developed	Litigation register	2021/2022 Litigation Register	Reviewed and updated litigation register by June 2023	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register		Quarterly Reports, Reviewed Litigation Register	Head: Legal Services/
	3.3.5.41	Protection of Access to Information Act Manual (PAIA) developed	PAIA manual development	New	Development of PAIA Manual by June 2023	Draft PAIA Manual developed	Presentation of the PAIA Manual to Management and Standing Committee	Presentation of the PAIA Manual to Mayoral committee and conduct workshop	Approval by Council	N/A	PAIA manual	Head: Legal Services
	3.3.5.42	Develop a Policy on Development of By-Laws	By-law's development policy	New	Development of Policy on By-law development by June 2023	Draft Policy on Development of By-Laws developed	Presentation of the Policy on Development of By-Laws to Management and Standing Committee	Presentation of the Policy on Development of By-Laws to Mayoral committee and conduct workshop	Approval by Council	N/A	Policy on By-Laws development	Head: Legal Services

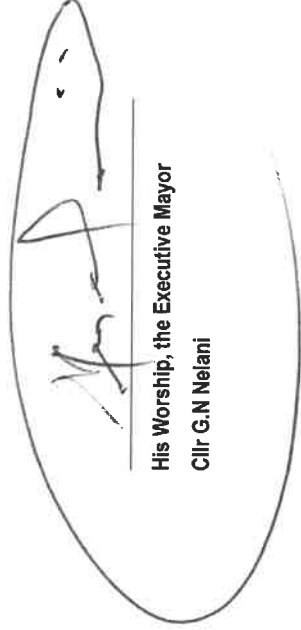
KEY PERFORMANCE AREA				IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022										INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021-2022	ANNUAL TARGET 2022-2023	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN											
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	1 GM and 1 Manager with Signed Performance Agreements	2 GM's and 2 Manager on PMS (Performance Agreements concluded) by September 2022	2 GM's and 2 Manager Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans	MM											
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	8 employees with signed Performance Agreement	8 Employees below managers on PMS (Performance Agreements concluded) by September 2022	8 Employees below managers Performance Agreements concluded by September 2022	N/A	N/A	N/A	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	MM, CAE and Manager Performance											
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	N/A	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Assessments reports.	MM, CAE and Manager Performance											



KSD Municipal Manager
Mr N Pakade

27 June 2022

Date



His Worship, the Executive Mayor
Cllr G.N Nelani