



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/22

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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.

EC:157 King Sabata Dalindyebo - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year+1 2022/23	Budget Year +2 2023/24	
	Revenue by Vote																	
	Vote 1 - Executive AND Council (11: IE)		238	238	238	238	238	238	238	238	238	238	238	238	238	583 827	633 354	666 583
	Vote 2 - Corporate Services (12: IE)		35	35	35	35	35	35	35	35	35	35	35	35	35	441	465	490
	Vote 3 - Finance AND Asset Management (13: IE)		61 061	61 061	61 061	61 061	61 061	61 061	61 061	61 061	61 061	61 061	61 061	61 061	61 061	734 820	772 938	784 285
	Vote 4 - Planning, Social AND Ec Dev (14: IE)		63	63	63	63	63	63	63	63	63	63	63	63	63	2 870	2 875	3 011
	Vote 5 - Human Settlement (15: IE)		212	212	212	212	212	212	212	212	212	212	212	212	212	18 018	2 785	2 936
	Vote 6 - Community Services (16: IE)		5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	75 755	77 862	82 067
	Vote 7 - Public Safety (17: IE)		3 036	3 036	3 036	3 036	3 036	3 036	3 036	3 036	3 036	3 036	3 036	3 036	3 036	37 922	39 970	42 128
	Vote 8 - Infrastructure (18: IE)		49 715	49 715	49 715	49 715	49 715	49 715	49 715	49 715	49 715	49 715	49 715	49 715	49 715	133 249	156 485	173 165
	Total Revenue by Vote		120 280	120 280	120 280	120 280	120 280	120 280	120 280	120 280	120 280	120 280	120 280	120 280	120 280	1 586 701	1 686 734	1 754 664
	Expenditure by Vote to be appropriated																	
	Vote 1 - Executive AND Council (11: IE)		9 857	9 857	9 857	9 857	9 857	9 857	9 857	9 857	9 857	9 857	9 857	9 857	9 857	585 759	592 920	624 915
	Vote 2 - Corporate Services (12: IE)		4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	4 533	61 810	65 096	68 661
	Vote 3 - Finance AND Asset Management (13: IE)		21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	21 259	251 882	264 473	278 727
	Vote 4 - Planning, Social AND Ec Dev (14: IE)		2 816	2 816	2 816	2 816	2 816	2 816	2 816	2 816	2 816	2 816	2 816	2 816	2 816	35 259	37 269	39 281
	Vote 5 - Human Settlement (15: IE)		2 794	2 794	2 794	2 794	2 794	2 794	2 794	2 794	2 794	2 794	2 794	2 794	2 794	40 207	42 468	44 745
	Vote 6 - Community Services (16: IE)		8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	8 047	105 635	109 557	115 463
	Vote 7 - Public Safety (17: IE)		11 765	11 765	11 765	11 765	11 765	11 765	11 765	11 765	11 765	11 765	11 765	11 765	11 765	146 607	155 040	163 402
	Vote 8 - Infrastructure (18: IE)		51 699	51 699	51 699	51 699	51 699	51 699	51 699	51 699	51 699	51 699	51 699	51 699	51 699	221 824	231 942	244 616
	Total Expenditure by Vote		112 771	112 771	112 771	112 771	112 771	112 771	112 771	112 771	112 771	112 771	112 771	112 771	112 771	1 428 984	1 498 774	1 579 829
	Surplus/(Deficit) before assoc.		7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	157 717	187 960	174 835
	Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit)	1	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	7 509	157 717	187 960	174 835

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
	2020/21	2021/22
Basic Service Delivery and Infrastructure Development	40	40
Local Economic Development	20	20
Financial Viability and Management	15	15
Institutional Transformation and Organizational Development	10	10
Good Governance and Public Participation	10	10
Spatial Planning & Social Transformation	5	5
TOTAL: 100%		

3. PERFORMANCE REPORTING

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

FREQUENCY AND NATURE OF REPORT	MANDATE	RECEIPIENTS
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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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 2022

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2021/202	MEASUREM ENT SOURCE / POE	CUSTODIAN
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.1	No. of surfaced streets repaired and maintained	Maintenance and repairing of surfaced Streets	120 Streets	160 surfaced streets repaired and maintained within KSD LM by June 2022	45 streets repaired and maintained within KSD LM	35 streets repaired and maintained within KSD LM	35 streets repaired and maintained within KSD LM	45 streets repaired and maintained within KSD LM	R26 242 152	Monthly reports and Job cards. Maintenance Plan, Assessment report	Director Technical Services
	3.3.1.3	No. of Km of Gravel roads repaired and maintained	Maintenance & repairing of gravel roads	800 km	1000km of gravel roads repaired and maintained within KSD LM by June 2022	250km of gravel roads repaired and maintained within KSD LM	250km of roads repaired and maintained within KSD LM	250km of gravel roads repaired and maintained within KSD LM	250km of gravel roads repaired and maintained within KSD LM			Director Technical Services
	3.3.1.4	No. of Km of roads constructed	Roads construction	100 km	80 km of roads constructed within KSD LM by June 2022.	16 km of roads constructed within KSD LM	30km of roads constructed within KSD LM	23km of roads constructed within KSD LM	11km of roads constructed within KSD LM	R78.7m	Appointment letters Progress reports Practical Completion Certificate, Implementation Plan	Director Technical Services
	3.3.1.6	No. of bridges constructed	Bridge construction	5 bridges	Construction of 2 bridges, one at Blekana and one at Baziya villages by June 2022	Construction of Baziya & Blekana Bridges	Construction of Baziya & Blekana Bridges	Construction of Baziya & Blekana Bridge	Completion of Blekana and Baziya Bridges	R6.0m	Appointment letter, progress reports, practical completion certificate	Director Technical Services
	3.3.1.7	No. of Meters of Storm water infrastructure unblocked and maintained	Unblocking and maintenance of storm water infrastructure	90 000m	100 000m of Storm water infrastructure unblocked and maintained within	30 000m of Storm water infrastructure unblocked and maintained within KSD LM	20 000m of Storm water infrastructure unblocked and maintained within KSD LM	20 000m of Storm water infrastructure unblocked and maintained	30 000m of Storm water infrastructure unblocked and maintained	R0.00m	Monthly reports, Job cards Implementati on Plan and	Director Technical Services

KEY PERFORMANCE AREA												
BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: TECHNICAL SERVICES												
TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2022												
IDP OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Provision of electricity infrastructural services within KSD	3.3.1.9	No. of Solar streetlights installed	Solar streetlights installation	45 high must around Mthatha	30 Solar streetlights installed at Chatham, Harrow streets and cemeteries by June 2022.	10 Installation of Solar Streetlights Chatham	20 Installation of Solar Streetlights Chatham, Harrow streets and cemeteries	NA	NA	R3.5m	Appointment letter, progress report, Practical Completion Certificate, Implementation on plan	Director Technical Services
	3.3.1.11	No. of switching station refurbished	Refurbishment of switching station	1 switching station.	1 switching station Refurbished at Mbuqe Extension by June 2022	Construction switching station	Construction switching station	Completion switching station	N/A	5m	Appointment letter, progress report and practical completion certificate	Director Technical Services
	3.3.1.12	No. of breakers replaced	Replacement of breakers	5 breakers	5 Breakers Replaced at UNITRA substation by June 2022.	N/A	5 breakers replaced.	N/A	NA	R3m	Appointment letter, progress report and practical completion certificate	Director Technical Services
	3.3.1.13	No. of electrical faults restored	Restoration of faults	12000 electrical faults	10000 electrical faults restored by June 2022.	2500 electrical faults restored	2500 electrical faults restored	2500 electrical faults restored	2500 electrical faults restored	N/A	Job cards and monthly call Centre reports	Director Technical Services
	3.3.1.14	No. of meters inspected	Inspection of Meters	1200 meters	1200 meters inspected within KSD LM by June 2022.	300 meters inspected within KSD LM	300 meters inspected within KSD LM	300 meters inspected within KSD LM	300 meters inspected within KSD LM	R4 801 366	Job cards, reports and Implementation on Plan	Director Technical Services

Provision and rehabilitation of community facilities	3.3.1.15	No. of intersections of Traffic lights maintained	Maintenance of Traffic lights	29 intersections of traffic lights maintained in Mithatha by June 2022	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, Assessment report	Director Technical Services
	3.3.1.16	No. of streetlights maintained	Streetlight maintenance	2000 streetlights maintained within KSD LM by June 2022	500 streetlights maintained within KSD LM	500 streetlights maintained within KSD LM	500 streetlights maintained within KSD LM	500 streetlights maintained within KSD LM	R163 333	Job cards, Implementati on Plan, Assessment report	Director Technical Services
	3.3.1.17	No. of Community Halls constructed	Construction of Community Halls	2 Community Halls constructed by June 2022. (Northcrest & Silverton Community Halls)	Completion of Northcrest Community Hall and procurement of contractor for Silverton Community halls	Appointment of contractors for Silverton Community halls	Construction of Silverton Community halls	Completion of Silverton Community halls	R9.0m	Advert, Appointment letters Progress reports Practical completion certificate, Implementati on Plan	Director Technical Services
	3.3.1.19	No. of DLTC constructed	Construction of Driver's License Testing Centre	1 DLTC at Mqanduli constructed by June 2022.	Design of Mqanduli DLTC	Commence with procurement processes for construction	Appointment of contractor for construction of Mqanduli DLTC	Construction of Mqanduli DLTC	R20m	Advert, Appointment letter, progress report, implementati on plan	Director Technical Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	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 3 Managers on PMS (Performance Agreements concluded) by September 2021	1 GM and 3 Managers Performance Agreements concluded by September 2021	-	-	-	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 2021	37 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	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 2022.	-	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		BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Housing Construction	3.3.1.20	No. of houses constructed at Maydene Farm ext.71	Construction of housing units at Maydene Farm Ext.71	1317 sites serviced at Maydene Farm Ext. 71 414 houses constructed at Maydene Farm Ext. 71	200 houses constructed at Maydene Farm ext. 71 by June 2022	50 houses constructed by Sept 2021	50 houses constructed by Dec 2021	50 houses constructed by March 2022	50 houses constructed by June 2022	R15 375 000.00	Payment Certificates Final Unit Report Hand over certificates	Director Human Settlements
	3.3.1.21	No of houses registered with NHBC at New Brighton	Construction of housing units at New Brighton	131 sites serviced at New Brighton.	131 houses registered with NHBC & project enrolment at New Brighton by June 2022	Project Enrolment certificate by Sept 2021	-	-	-		NHBC registration certificate	Director Human Settlements
	3.3.1.22	No of houses constructed at New Brighton			131 houses constructed at New Brighton by June 2022	131 houses enrolled with NHBC- by Sept 2021	21 houses constructed by Dec 2021.	55 houses constructed by March 2022	55 houses constructed by June 2022	R18 420 778.19	Payment Certificates Final Unit Report Hand over certificates	Director Human Settlements

KEY PERFORMANCE AREA											BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE : TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022											IDP OBJECTIVE : TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN									
Housing Construction	3.3.1.23	No of houses registered with NHBC at Kei Rail	Construction of housing units at Kei Rail	537 sites serviced at Kei Rail	200 houses registered with NHBC for Kei Rail by June 2022	Project Enrollment certificate by Sept 2021	-	-	-	-	NHBC registration certificate	Director Human Settlements									
	3.3.1.24	No of houses constructed at Kei Rail			200 houses constructed at Kei Rail by June 2022	200 houses enrolled with NHBC by Sept 2021	50 houses constructed Dec 2021	50 houses constructed March 2022	100 houses constructed by June 2022	R27 853 319.67	Payment Certificates Final Unit Report Hand over certificates	Director Human Settlements									
	3.3.1.25	No of houses constructed at New Payne 300	Construction of housing units at New Payne 300	228 houses constructed at New Payne 300	48 houses constructed at New Payne 300 by June 2022	12 houses constructed by Sept 2021	12 houses constructed Dec 2021	12 houses constructed March 2022	12 houses constructed by June 2022	R2 075 000.00	Payment Certificates Final Unit Report Hand over certificates	Director Human Settlements									
KEY PERFORMANCE AREA											BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE : TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022											IDP OBJECTIVE : TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN									
Housing Construction	3.3.1.26	No of houses constructed at New Payne 200	Construction of housing units at New Payne 200	149 houses constructed at New Payne 200	18 houses constructed at New Payne 200 by June 2022	9 houses constructed by Sept 2021	-9 houses constructed by Dec 2021	0 houses constructed March 2022	0 houses constructed by June 2022	R3 095 000.00	Payment Certificates Final Unit Report Hand over certificates	Director Human Settlements									
	3.3.1.27	No of houses constructed at Ntshabeni 200	Construction of housing units at Ntshabeni 200	173 houses constructed at Ntshabeni 200	27 houses constructed at Ntshabeni 200 by June 2022	10 houses constructed by Sept 2021	17 houses constructed by Dec 2021	0 houses constructed March 2022	0 houses constructed by June 2022	R 2 295 000.00	Payment Certificates Final Unit Report	Director Human Settlements									

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE : TO COMPLY WITH LEGISLATIVE POLICIES & FRAMEWORKS FOR CONTROLLED DEVELOPMENT BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Housing Construction	3.3.1.33	No of Housing Forum Meetings held	Sitting of Housing Forum Meetings	2 Housing Forum Meetings held in 2020/2021	4 Housing Forum meetings held by June 2022	1 Sitting of Housing Forum meeting by Sept 2021	1 Sitting of Housing Forum meeting by Dec 2021	1 Sitting of Housing Forum meeting by March 2022	1 Sitting of Housing Forum meeting by June 2022	NIA	Approval/adopted Housing Sector Plan report	Director Human Settlements
											Attendance register Minutes of the meetings	Director Human Settlements
Spatial Planning	3.3.1.34	% Completion of the proclamation on Coffee Bay New Town	Coffee Bay Town Proclamation	Coffee Bay Rural Settlement	100% Completion of Proclamation of Coffee Bay New Town by June 2022	25% completion of the Proclamation of Coffee Bay New Town by Sept 2021	50% completion of the proclamation of Coffee Bay New Town by Dec 2021	75% completion of the proclamation of Coffee Bay New Town by March 2022	100 % completion of the proclamation of Coffee Bay New Town by June 2022	R1 005 813.00	Approval letter from M.P.T.	Director Human Settlements
		% Completion of preparation of Ncambediana Local Spatial Development Framework	Preparation of the Ncambediana Local Spatial Development Framework	Approved SDF of 2013	100% completion on preparation of Ncambediana LSDF by June 2022	25% Completion on preparation of Ncambediana LSDF by September 2021	50% Completion on preparation of Ncambediana LSDF by December 2021	75% Completion on preparation of Ncambediana LSDF by March 2022	100% Completion on preparation of Ncambediana LSDF by June 2022	R 378 532.00	Draft LSDF report	Director Human Settlements
	3.3.1.36	% completion on preparation of Qunu Local Spatial Development Framework	Preparation of the Qunu Local Spatial Development Framework	Approved SDF of 2013	100% completion on completion of Qunu LSDF by June 2022	25% Completion on preparation of Qunu LSDF by September 2021	50% Completion on preparation of Qunu LSDF by December 2021	75% Completion on preparation of Qunu LSDF by March 2022	100% Completion on preparation of Ncambediana LSDF by June 2022	R 270 380.00	Draft LSDF report	Director Human Settlements

Land Use Management Scheme	3.3.1.37	% completion on Land Use Management Scheme	Preparation of the KSDM Land Use Management Scheme	Outdated Planning Schemes 1981 & 1989	100% completion on Land Use Management Scheme by June 2022	50% completion of Land Use Management Scheme by Sept 2021	75 % completion of Land Use Management Scheme by Dec 2021	100% completion of Land Use Management Scheme by March 2022	Final draft LUMS to be gazette by June 2022	R 108 152.00	Notice of Public Participation and Council Resolution.	Director Human Settlements
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FINANCIAL VIABILITY AND MANAGEMENT												
IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022												
KEY PERFORMANCE AREA	FINANCIAL VIABILITY AND MANAGEMENT											
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Property Management	3.3.3.1.7	No. of title deeds issued	Transfer of Council Properties	4245 title deeds issued	140 title deeds issued by June 2022	35 title deeds issued by Sept 2021.	35 title deeds issued by Dec 2021	35 title deeds issued by March 2022	35 title deeds issued by June 2022	DOHS grant	Copies of transferred title deeds	Director Human Settlements
Building Control	3.3.3.1.8	% Completion of processed building plans	Processing of Building Plans	114 Approved building plans in 2020/2021	99% of all received Building plans processed by June 2022	99% of all received building plans processed by Sept 2021.	99% of all received building plans processed by Dec 2021	99% of all received building plans processed by March 2022	99% of all received building plans processed by June 2022	Revenue	Building Plan Register	Director Human Settlements
	3.3.3.1.9	% Completion of the building management By law	Preparation of the building management By Law	National Building Regulations	100% completion of the building management By Law by June 2022	100% completion on preparation of the building management by law by Sept 2021	-	-	-	R97 058.00	Press Notice Advertising the Building Management by Law	Director Human Settlements
Outdoor Advertising Management	3.3.3.2.2	% Completion of Outdoor Advertising Management By Law	Preparation of the Outdoor Advertising Management By Law	New	100% completion of the Outdoor Advertising Management by Law by June 2022	100% completion on preparation of the Outdoor Advertising management By Law by Sept 2021	-	-	-	N/A	Press Notice Advertising the Outdoor Advertising Management by Law	Director Human Settlements

KEY PERFORMANCE AREA : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	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 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 2021	1 GM and 1 Manager Performance Agreements concluded by September 2021	-	-	-	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 2021	10 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director Human Settlements
Geographic Information System Management	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.	1st quarter reviews of employees on performance agreements conducted	1st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/reviews of employees on performance agreements conducted	3rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance assessment schedule Performance reports; and Performance Assessments reports.	Director Human Settlements
	3.3.4.2 7	% completion on Geographic Information System Management	Creation of the KSD Institutional Geodatabase	New	100 % completion on creation of the KSD Institutional Geodatabase by June 2022	25% completion on creation of KSD Institutional Geodatabase by Sept 2021	50% completion on creation of KSD Institutional Geodatabase by Dec 2021	75% completion on creation of KSD Institutional Geodatabase by March 2022	100% completion on creation of KSD Institutional Geodatabase by June 2022		Uploading Report	Director Human Settlements

LEGEND

No.	Project Name	Target % and Description			
		25%	50%	75%	100%
1	Preparation of the Housing Sector Plan	Situational Analysis Report prepared	Strategies report prepared	Draft Housing Sector Plan Completed	Adopted Housing Sector Plan
2	Proclamation of the Coffee Bay	Public Participation engagement	Advertisement of public participation for land rights owners resolutions.	Signing of consent letter by landowner to submit the development application.	Submission of development plan to MPT
	Processing of Building Plans	Processed building plan refers to the building plans that have gone through the approval cycle. This means that the building plans will be deemed processed once they have completed the cycle of receipt, circulation and a decision given (whether positive or negative).			
		All the movement through the production cycle are noted in the building plans register which will be used as proof of the complete cycle.			
3	Preparation of the Outdoor Advertising Policy	Draft ByLaw in place	Draft ByLaw adopted by Council	Outdoor advertising Bylaw advertised for comments	Bylaw adopted and Gazetted
4	Preparation of the Building Management By law	Draft ByLaw in place	Draft By Law adopted by Council	Building Management Bylaw advertised for comments	Bylaw adopted and Gazetted
5	Preparation of the KSDM Land Use Management Scheme	Draft Land Use Management Report completed	Press Notice advertising the draft Land Use Management Scheme	Approval of final Land Use Management Scheme by Council	Land Use Management Scheme adopted and gazetted
6	Preparation of the Ncambediana Local Spatial development Framework	Situational Analysis Report prepared	Strategies report prepared	Draft Ncambediana Local Spatial Development Framework Completed	Press Notice Advertising the Ncambediana LSDF
7	Preparation of Qunu Local Spatial Development Framework	Situational Analysis Report prepared	Strategies report prepared	Draft Ncambediana Local Spatial Development Framework Completed	Press Notice Advertising the Qunu LSDF
8	Creation of the KSD Institutional Geodatabase	Geodatabase design	Data collection report prepared	Trial database uploaded online	Final datasets uploaded online

COMMUNITY SERVICES

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES

TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2022

KEY PERFORMANCE AREA		BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES										
TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Increase access to refuse removal	3.3.1.46	No of streets with refuse removed in billed household 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 2022.	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) 1 163 263 (fuel & oil) 57 553 622 Service Charges (Revenue)	Approved refuse removal weekly schedule, Monthly reports, Job Cards Truck Tracking System weekly reports, Map of Billable households	Director Community Services
	3.3.1.47	No of refuse removal points cleared in peri urban areas	Clearing of refuse points Peri-urban	22 refuse removal points cleared once per week in peri urban areas.	22 refuse removal points within KSDLM cleared once per week by June 2022	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		Job Cards, Signed Schedule for refuse collection, Monthly reports, and Pictures of refuse removal points. Truck Tracking System weekly reports	Director Community Services
Facilitate establishment of new landfill site.	3.3.1.48	No. of meetings facilitated for establishment and operation of Qweqwe Landfill Site	EC – KSD Waste Disposal Site	4 meetings facilitated in 2021	4 meetings for establishment and operation of Qweqwe Landfill Site facilitated by June 2022	1 Meetings facilitated for establishment and operation of Qweqwe	1 Meetings facilitated for establishment and operation of Qweqwe	1 Meetings facilitated for establishment and operation of Qweqwe	1 Meetings facilitated for establishment and operation of Qweqwe	33 000 000 (Outstanding works 4,800 000) DEA Funded Project	Attendance registers, Minutes of Meetings	Director Community Services
Clearing of illegal dumps	3.3.1.49	No of illegal Dump hotspot cleared	Clearing of illegal Dumps	Currently 14 illegal dumps hot spot	14 illegal dumps hot spot cleared in KSD LM by June 2022	Clear 4 illegal dumping hotspots	Clear 4 illegal dumping hotspots	Clear 4 illegal dumping hotspots	Clear 2 illegal dumping hotspots	500 000	Monthly report, Job Cards, Pictures on file Truck Tracking System weekly reports	Director Community Services
Ensure correct reporting to South African Waste	3.3.1.50	No of reports correctly captured on South African Waste	Waste Information Management System	12 Waste Information reports captured in SAWIS	12 Waste Information reports correctly captured on SAWIS by June 2022	3 Waste Information reports	3 Waste Information reports	3 Waste Information reports	3 Waste Information reports	N/A	South African Waste Information System reports captured. Proof of Verified reports Validation report	Director: Community Services



Information System (SAWIS)	Information System																	
BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES																		
TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2022																		
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET R	MEASUREMENT SOURCE / POE	CUSTODIAN						
Beautification and maintenance of parks & beaches	3.3.1.51	No of parks beautified and maintained	Cleaning & Greening of Open Spaces	2 parks beautified (Queens and Mqanduli)	4 parks beautified and maintained by June 2022.	Beautification of City Gardens and open spaces	Beautification of City Gardens and Vulindlela Industrial Park open spaces	Beautification of Moyo Park	Beautification of Queens parks	500 000 Own Funding	Monthly reports signed off. Job Cards Maintenance Plan Pictures	Director Community Services						
	3.3.1.52	No. of beaches cleaned	Cleaning of beaches	2 beaches are cleaned through EC-Working for the Coast Project funded by DEFF	4 beaches cleaned by June 2022 (2 Coffee Bay and 2 Hole in the Wall)	Uninterrupted daily cleaning in all 4 beaches	Uninterrupted daily cleaning in all 4 beaches	Uninterrupted daily cleaning in all 4 beaches	Uninterrupted daily cleaning in all 4 beaches	3 200 000 DEA Funded	Timesheets Implementation Plan Monthly Reports	Director Community Services						
Facilitate Facility Management of Municipal Sport Facilities	3.3.1.53	Signed Facility management contract	Facility Management Services	No facility management	2 facilities with facility management contracts for sport facilities by June 2022 (Mithatha & Rotary Stadium)	Procure services of Sport Facility Management	Refurbish Mithatha & Rotary Stadium	Refurbish Mithatha & Rotary Stadium	Refurbish Mithatha & Rotary Stadium	6 000 000	Service Level Agreement, Minutes of Project Steering Committee, Monthly Reports Attendance register	Director Community Services						
Maintenance and management of Cemeteries	3.3.1.54	No. of cemeteries maintained	Maintenance of cemeteries	3 cemeteries are maintained and managed	3 cemeteries maintained and managed in KSDLM by June 2022	3 cemeteries maintained	3 cemeteries maintained	3 cemeteries maintained	3 cemeteries maintained	3 000 000	Monthly Report Maintenance and Management Plan Pictures Job Cards	Director Community Services						

FINANCIAL VIABILITY																	
TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022																	
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET R	MEASUREMENT SOURCE / POE	CUSTODIAN					
Improve efficiencies in management	3.3.3.11	Improved accurate billing for refuse removal	Billing for refuse removal	162 business accounts or contracts for commercial	Facilitate accurate Billing for refuse	Obtain and reconcile monthly refuse	Obtain and reconcile monthly refuse skips	Obtain and reconcile monthly refuse	Obtain and reconcile monthly refuse skips	N/A	Monthly reconciliations Data cleansing report	Chief Financial Officer (BTO) &					

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN	Community Services
Implement revenue recovery Plan	3.3.3.12	No of new contracts signed for commercial refuse removal	Revenue Enhancement	78 signed commercial refuse removal contracts	28 signed new contracts for commercial refuse removal within KSDLM by June 2022	7 New Contracts signed	7 new contracts signed	7 new contracts signed	7 new contracts signed	2 373 516 Revenue	Signed new Contracts.	Director Community Services	Community Services
	3.3.3.13	Rand value of revenue generated from commercial refuse removal and disposal	Revenue enhancement	R 136 000 collected at the landfill sites effective from February 2020	2 000 000 Revenue collected from commercial refuse removal and disposal by June 2022	300 000 collected on refuse removal	500 000 collected on refuse removal	600 000 collected on refuse removal	600 000 collected on refuse removal	Nil Revenue	Billing Statement, Tonnage collected, Monthly Reports	Director Community Services	Community Services
KEY PERFORMANCE AREA													
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022													
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 on PMS (Performance Agreements concluded) by September 2021	1 GM on Performance Agreements concluded by September 2021	-	-	-	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Director Community Services	Community Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	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 2022.		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 Community Services

KEY PERFORMANCE AREA		GGOC GOVERNANCE AND PUBLIC PARTICIPATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Efficient rehabilitation and maintenance of waste infrastructure	3.3.5.40	No of external landfill site audits conducted	Mithaha, and Mganduli Landfill site Environmental Audits	2 Environmental Audits that were conducted in 2020/2021 financial year	4 External Landfill site Audits facilitated by June 2022	N/A	2 External Environmental Audits conducted	N/A	2 External Environmental Audits conducted	300 000	4 external Landfill Sites Audit Reports on file Appointment letters Implementation Plan	Director: Community Services & Corporate Services
	3.3.5.41	No. of land filled sites Maintained.	Maintenance of Mithaha & Mganduli landfill site	Maintenance Plan developed and implemented in 2020/2021 financial year	2 Landfill Site (Mithaha & Mganduli) maintained by June 2022	(Landfill operations)	Implementation of Maintenance Plan (Landfill site operations)	Maintenance of two landfill site daily	Maintenance of two landfill site daily	3000 000	Monthly reports signed off Job Cards. Maintenance Plan	Director: Community Services & Corporate Services

PUBLIC SAFETY AND TRAFFIC MANAGEMENT

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Adhere to Fire Management Standards and Implement Disaster Management Plan	3.3.1.61	No. of awareness campaigns conducted on fire safety	Fire Awareness Campaigns	10 Fire awareness campaigns conducted by June 2020.	10 fire awareness campaigns conducted in Schools and Communities by June 2022	03 awareness campaigns	03 awareness campaign	02 aware ss campaign	02 awareness campaigns	000	Attendance register Notice Report	Director Public Safety
	3.3.1.62	No. of days taken to scrutinize and recommend the business building plans submitted.	Scrutinization of business building plans	98 business building plans scrutinized and recommended	5 days taken for Scrutinization and recommendation of business building plans by June 2022	5 days taken for Scrutinization and recommendation of business building plans	5 days taken for Scrutinization and recommendation of business building plans	5 days taken for Scrutinization and recommendation of business building plans	5 days taken for Scrutinization and recommendation of business building plans	000	Building Plan inspection sheet	Director Public Safety
	3.3.1.63	No. of businesses inspected, and flammable permits issued	Inspection and issuing of Flammable Permits	51 flammable permits issued by June 2020	60 businesses inspected and issued with flammable permits by June 2022	15 businesses inspected and issued with flammable permits	15 businesses inspected and issued with flammable permits	15 businesses inspected and issued with flammable permits	15 businesses inspected and issued with flammable permits	0.00	Copy of fire flammable permits	Director Public Safety
	3.3.1.64	No. of businesses inspected, and fire compliance certificates issued	Inspection and issuing of fire compliance certificate	51 businesses inspected and fire compliance certificate issued	60 businesses inspected and issued with fire compliance certificate by June 2022	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	15 businesses inspected and issued with fire compliance certificates	000	Copy of Fire compliance certificate

3.3.1.65	No. of fire hydrants tested	Testing of Fire Hydrants	341 fire hydrants tested	170 fire hydrants inspected by June 2022	42 Fire Hydrants inspected	42 Fire Hydrants inspected	44 Fire Hydrants inspected	42 Fire Hydrants inspected	0.00	Fire hydrant inspection sheet	Director Public Safety
3.3.1.66	No. of Disaster Advisory Forum (DAF) meetings conducted	Disaster Advisory Forum Meetings	Disaster Advisory Forum	04 Disaster Advisory Forum Meetings held by June 2022	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
3.3.1.67	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 2022	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	Notices, Leaflets and Posters, Written of Service Form, Attendance Registers, Photos	Director Public Safety

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Monitor the Implementation of Traffic, Testing Licensing and Road Safety Services	3.3.1.68	No. of Tickets issued	Issuing of tickets	4091 tickets issued.	6000 Tickets issued by June 2022	Issue 1500 tickets issued	Issue 1500 tickets issued	Issue 1500 tickets issued	Issue 1500 tickets issued	0.00	Tickets Register	Director Public Safety
	3.3.1.69	No. of warrants executed	Execution of warrants of arrest	250 warrants of arrests executed	100 warrants of arrests executed by June 2022	25 warrants of arrest executed	25 warrants of arrest executed	25 warrants of arrest executed	25 warrants of arrest executed	0.00	Register for warrant of arrest	Director Public Safety
	3.3.1.70	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 2022	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
	3.3.1.71	No. of applications for driving licenses received, attended to and issued	Testing of people for driving license	4785 applications for driving license received, attended to and issued	5025 applications for driving licenses attended to and issued by June 2022.	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

3.3.1.72	No. of applications for learner's licenses received, attended to and issued	Testing of people for learner's license.	6067 applications for learner's license received, attended to and issued	6067 applications for learner's license received, attended to and issued by June 2022	1516 applications for learner's license received, attended to and issued	1516 applications for learner's license received, attended to and issued	1516 applications for learner's license received, attended to and issued	1519 applications for learner's license received, attended to and issued	000	RD321 & RD323 R763	Director Public Safety
3.3.1.73	Fully Operational Vehicle Testing Station (VTS)	Testing of motor vehicles for roadworthy	Closed VTS	Fully Operational Vehicle Testing Station (VTS) by June 2022	Registration of the Licensing Officers	Certification of the Licensing Officers	Operational VTS	Operational VTS	000	Progress Report	Director Public Safety
3.3.1.74	Functioning Driving License Testing Centre in Mqanduli	Construction of Mqanduli Driving License Testing Centre	Absence of Mqanduli Driving License Testing Centre	Business Plan developed and presented to Council by June 2022	Appointment of the Consultant Soil-turning	Resumption of Construction				Business Plan, Council Resolution	Director Public Safety
3.3.1.75	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 2022	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	000	Attendance Register, Photos	Director Public Safety

KEY PERFORMANCE AREA

IDP OBJECTIVE: TO RENDER EFFECTIVE AND EFFICIENT SAFEGUARDING SERVICE OF MUNICIPAL PROPERTIES BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Safeguarding of Municipal Properties	3.3.1.76	No. of Municipal Properties guarded	Guarding of Municipal Sites	26 Municipal Properties guarded	26 Municipal Properties guarded by June 2022	26 Municipal Properties Guarded	26 Municipal Properties Guarded	26 Municipal Properties Guarded	26 Municipal Properties Guarded	000	Deployment book Patrol Sheet Occurrence Book and Reports	Director Public Safety

KEY PERFORMANCE AREA

IDP OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE SUPPORT SERVICE BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN

3.3.1.8 5	No. of by-law enforcement cases attended	Compliance operations	115 cases of by-law enforcement attended	150 cases of by-law enforcement attended by June 2022	37 case of by-law enforcement attended	38 case of by-law enforcement attended	37 case of by-law enforcement attended	38 case of by-law enforcement attended	000	Operational plan, Occurrence Book and Report	Director Public Safety
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KEY PERFORMANCE AREA												
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development June 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	25 Employees below managers on PMS (Performance Agreements concluded) by September 2021	25 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director Public Safety
	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.		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 Public Safety

RURAL AND ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA												
Local Economic Development												
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Agricultural Development	3.3.2.1	No. of shearing shed set procured.	Wool Clip Commercialisation	1 set of shearing sheds acquired	1 set of shearing equipment procured by June 2022	N/A	N/A	1 Set of shearing equipment procured		R	Attendance register/ Minutes / Delivery notes	Director RED
	3.3.2.2	No. of engagement held for Milling Plant and Feedlot	Milling Plant and Feedlot engagement	Quarterly engagement held	4 engagements held for the milling plant and feedlot by June 2022	1 Milling Plant Meeting	1 Feedlot Meeting	1 Milling Plant Meeting	1 Feedlot Meeting	R	Attendance registers/ Minutes of meetings	Director RED
	3.3.2.3	No. of agricultural co-operatives supported with ploughing inputs	Maize and Crop production	Agricultural Cooperatives support was facilitated	3 Agricultural Cooperatives support with ploughing by June 2022	N/A	1 Cooperative Support	N/A	2 Cooperative Support	N/A	Attendance register/ Minutes/ Delivery notes of equipment procured	Director RED
SME Development	3.3.2.4	No. of meetings held for revitalization of Vulindlela Industrial Park	Vulindlela Industrial Park	Facilitated 4 meetings for Vulindlela Industrial Park	4 support sessions held for Vulindlela Industrial park by June 2022	1 project support session	1 project support session	1 project support session	1 project support session	N/A	Attendance registers/ Minutes	Director RED
	3.3.2.5	Emerging Contractors appointed	Contractor development programme	Submission of CIDB guidelines submitted to MAYCO in 2020/2021	Appointment of emerging contractors by June 2022	Appointment of the panel	Implementation of the project	Implementation of the project	Implementation of the project	N/A	Advert/appointment letter/attendance register and minutes	Director RED

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	
Sound co-ordinated and integrated approach to service delivery	3.3.5.1	No. of IGR Forums held	IGR forums and stakeholder meetings	4 IGR Forums sit per year and 3 stakeholder forums	4 IGR forums held by June 2022. 3 stakeholder forums held by June 2022	1 IGR Forums to be facilitated to sit	1 IGR Forums to be facilitated to sit. 1 stakeholder forum	1 IGR Forums to be facilitated to sit	1 IGR Forums to be facilitated to sit	N/A	Attendance registers / minutes	Director RED
	3.3.5.2	No. of partnership agreements implemented for DUT, WSU, TVET and EThekwi Metro Municipality	IGR Support	4 partnerships were implemented: WSU MOU, TVET MOU, DUT MOU, and SMSA MOU	4 partnership agreements implemented with DUT/WSU/TVET and EThekwi Metro Municipality by June 2022.	1 Facilitation of EThekwi Metro Mun	1 WSU engagement	1 DUT	1 TVET	N/A	Attendance registers / minutes / Progress reports	Director RED
Sound co-ordinated and integrated approach to service delivery	3.3.5.4	Developed 5 year IDP (mSCOA) aligned	Integrated Development Plan	2019/20 IDP document	Developed 5-year IDP by June 2022	IDP Situational Analysis reviewal	IDP Objectives & Strategies reviewed	Project formulation & submission of IDP for noting by Council	IDP public hearings, submission of final draft IDP	N/A	IDP Process Plan, notices, IDP document	Director RED
	3.3.5.5	No. ward based projects supported	Integrated Development Plan	36 wards were supported through Ward Based Budget	37 ward-based projects supported by June 2022	10 wards	10 wards	10 wards	7 wards	N/A	Delivery notes Attendance Registers	Director RED
Sound co-ordinated and integrated approach to service delivery	3.3.5.6	No. of facilitated activities for presidential intervention	Mixed-use development settlement patterns	KSD PI Annual Business Calendar	4 activities facilitated for Presidential intervention by June 2022	1 activity	1 activity	1 activity	1 activity	N/A	Correspondences and concept document	Director RED

COMMUNICATIONS

KEY PERFORMANCE AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION											
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN	
Sound coordinated and integrated approach to service delivery	3.3.5.38	No. of Communication Programs implemented	Communication programs	Effective communication through implementation of Communication strategy and action plan	80 communication programs implemented by June 2022	3 radio slots	3 radio slots	3 radio slots	4 radio slots		Letters from Radio stations Adverts	Director RED	
						2 newspaper advert/media statement	2 Newspaper advert/media statement	2 newspaper advert /media statement	2 newspaper advert /media statement		Facebook print outs Attendance registers		
	3.3.5.39	Developed website		Website has not been upgraded	Website developed by June 2022	12 Facebook updates	12 Facebook updates	12 Facebook updates	12 Facebook updates			Procurement process/website update	Director RED

SPECIAL PROGRAMS UNIT AND SOCIAL SERVICES-SDBIP: 2021/22

KEY PERFORMANCE AREA												
SPECIAL PROGRAMS UNIT AND SOCIAL SERVICES												
IDP OBJECTIVE : TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	
Sound coordinated and integrated approach to service delivery	3.3.5.26	No. of support programs for Children and Elderly Programmes implemented	Children and Elderly	8 programs supported for the Children and Elderly in 2020/2021	7 support programs for Children and Elderly by June 2022	2 Children support programs	2 Children support programs	2 Elderly support program	1 Elderly program		Attendance registers, Minutes and delivery note	Director RED
	3.3.5.27	No. of KSD Disability programs supported	Disability program	Newly elected KSD Disability Federal Council in 2020/2021	2 Disability support programs to be implemented by June 2022	1 Workshop for support	N/A	1 workshop for support	N/A		Attendance registers, minutes or report	Director RED
	3.3.5.28	No. of Youth development programs implemented	Youth Development	8 youth development programs implemented in 2020/2021	5 youth developmental programs facilitated by June 2022	1 youth program on ICT skills	1 Miss KSD Event	1 youth dialogue, 1 back to school program	1 Mayors Cup		Attendance registers, minutes or report	Director RED
	3.3.5.29	No. of HIV/Aids programs implemented	HIV/Aids	4 HIV/Aids programs implemented in 2020/2021	4 HIV/Aids Programs implemented by June 2022	1 HIV/Aids support group	1 World Aids Day	1 health living program	1 support for HIV/Aids		Attendance registers and minutes	Director RED
	3.3.5.30	No. of awareness campaigns for designated groups	SPU awareness Campaigns	10 Awareness campaigns done in 2020/2021	8 Awareness campaigns for designated groups implemented by June 2022	2 Gender based violence and femicide	2 educational programs (GBV)	1 world Aids day 1 Teenage pregnancy program	1 Substance abuse 1 Condom week Program		Attendance registers and minutes	Director RED

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	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	3 Managers on PMS (Performance Agreements concluded) by September 2021	3 Managers on Performance Agreements concluded by September 2021	-	-	-	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 2021	15 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	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 2022.	-	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 RED

BUDGET & TREASURY OFFICE (BTO)

		FINANCIAL VIABILITY										
		KEY PERFORMANCE AREA										
		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	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
To improve debt collection to the norm of 93%	3.3.3.1	Improved revenue collection by 5%	Debt and revenue collection	93% collection as at June 2021.	Ensure improved revenue collection by collecting 93% of annual and monthly billed income by June 2022.	Collect 24% of billed income excluding electricity.	Collect 48% of billed income excluding electricity.	Collect 72% of billed income excluding electricity.	Collect 93% of billed income excluding electricity.	R2 000 000	Billing versus receipts report	Chief Financial Officer (BTO)
						Collect 93% of monthly billed income	Collect 93% of monthly billed income	Collect 93% of monthly billed income	Collect 93% of monthly billed income			
Improve efficiencies in management of financial resources	3.3.3.2	Reviewed Financial Recovery Plan/ Strategy	Financial Recovery Plan reviewed annually to meet changing circumstances	Financial Recovery Plan adopted in 2020/21	Review Financial Recovery Plan of the municipality by June 2022	N/A	Review Financial Recovery Plan of the municipality			N/A	Departmental reports, minutes of Mayco, BTO committee, council.	Chief Financial Officer (BTO)
						Monitor implementation of Financial Recovery plan	Monitor implementation of Financial Recovery plan	Monitor implementation of reviewed Financial Recovery plan	Monitor progress and report to BTO standing Committee, Mayco and council.			
To provide free basic services	3.3.3.3	Providing free basic services to qualifying indigent beneficiaries.	Free basic Services to qualifying indigents consumers. Conduct verification of indigent applicants and manage disputes annually	Reviewed indigent policy and indigent register.	Provide free basic Services to qualifying indigent consumers in line with indigent policy and register by June 2022.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	R26 025 000	Indigent subsidy reports and indigent register	Chief Financial Officer (BTO)
						Monitor implementation of Financial Recovery plan	Monitor implementation of Financial Recovery plan	Monitor implementation of reviewed Financial Recovery plan	Monitor progress and report to BTO standing Committee, Mayco and council.			

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 PERFORMANCE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
To Align Budget and IDP processes to mSCOA requirements	3.3.3.4	Mscoa compliant Budget and IDP aligned	Alignment of Mscoa Budget and IDP	2021/22 IDP, Budget and PMS Process plan	Develop and monitor 2022/23 Process Plan by June 2022	Develop 2022/23 Process Plan	Monitor implementation of 2022/23 budget process plan	Monitor implementation of 2022/23 budget process plan	Monitor implementation of 2022/23 budget process plan	N/A	Council resolution, Activity report, attendance register	Chief Financial Officer (BTO)
					Monitor 2021/22 budget by June 2022	Submit monthly and quarterly reports to departments and discuss results	Submit monthly reports to departments and discuss results	Submit monthly reports to departments and discuss results	Submit monthly reports to departments and discuss results	N/A	Activity report and attendance register.	Chief Financial Officer (BTO)
					Develop and monitor implementation of procurement plans by June 2022.	Implement procurement plans	Implement procurement plans	Implement procurement plans	Implement procurement plans	N/A	Report on implementation of the procurement plan Council resolution and procurement plan	Chief Financial Officer (BTO)
To implement supply chain management	3.3.3.5	Developed procurement plans	Monitor the implementation of procurement plans	2021 procurement plans	Ensure contract register is in place and is updated on regular basis by June 2022.	Update the contract register	Update the contract register	Update the contract register	Update the contract register	N/A	Updated contract register	Chief Financial Officer (BTO)
	3.3.3.6	Updated Contract register	Updating Contract register on regular basis	2021 contract register	Development and implementation of Audit Action Plan by June 2022.	To clear 20 audit findings	To clear 28 audit findings	To clear 28 audit findings	To clear 28 audit findings	N/A	Internal audit reports AG reports, Mancom minutes	All Directors
To monitor Audit Action Plan annually	3.3.3.7	Developed and implemented Audit Action Plan	Development of audit action plan for improved standards	AG report 2019/20. Approved AAP								

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	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	RESPONSIBLE OFFICER (BTO)
						QTR 1	QTR 2	QTR 3	QTR 4			
Credible annual financial statements	3.3.3.8	Developed credible Annual financial statements	Preparation & submission of GRAP compliant Financial Statements by 31 st August	2019/20 AFS	Ensure preparation & submission of credible GRAP compliant Financial Statements by 31 st August 2021.	Submit 2021 GRAP compliant Annual Financial Statement on 31 August 2021	Submit 2021 GRAP compliant Adjusted Annual Financial Statement at the end of November 2021	Quarterly financials completed 2020/21	Quarterly financials completed 2020/21	R2 000 000	AFS 2020/21 submitted to AG, Adjusted AFS, Quarterly Financials 2021/22	Chief Financial Officer (BTO)
						Prepare monthly and quarterly reconciliations.	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Updated asset register.	Proof of cover	Chief Financial Officer (BTO)
Management of municipal assets	3.3.3.9	GRAP compliant asset register	Management of GRAP compliant asset register	2020/21 asset register	Ensure maintenance of GRAP compliant asset register on monthly basis.	Submit asset register to the insurance and obtain confirmation of cover by June 2022	Monitor the use of the fleet per department	Monitor the use of the fleet per department	Monitor the use of the fleet per department	R3 658 934		Chief Financial Officer (BTO)
	3.3.3.10	Fleet controls and systems in place	Management and controls for fleet usage	Fleet management policy and procedures in place	Monitor full implementation of fleet management policy of the municipality by June 2022	Monitor the use of the fleet per department	Monitor the use of the fleet per department	Monitor the use of the fleet per department	Monitor the use of the fleet per department	R9 736 837	Fuel, Repairs and maintenance and Incident reports	Chief Financial Officer (BTO)

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	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	2 GM's and 5 Managers on PMS (Performance Agreements concluded) by September 2021	2 GM's and 5 Managers Performance Agreements concluded by September 2021	-	-	-	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Chief Financial Officer (BTO)
	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 2021	29 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Chief Financial Officer (BTO)
	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.	-	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.	Chief Financial Officer (BTO)

CORPORATE SERVICES

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Reviewing a coherent IDP aligned organisational structure	3.3.4.1	Reviewed Organizational Structure.	Review of Organizational Structure.	Adopted Organizational Structure 2020	Reviewed Organizational Structure Operational by June 2022	Development of process plan and consultation of departments	Draft review of the Structure	Approved Organisational Structure	Consultation with departments for inputs.	N/A	Reviewed organizational structure, Process plan Attendance registers	Director Corporate Services
	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and submitted for evaluation	Job description writing	Draft JDFs	590 Job Descriptions Framework (JDFs) written completed by June 2022	Reviewing and writing 190 job descriptions	Reviewing and writing 190 job descriptions	Reviewing and writing 210 job descriptions	-	53921	Job Descriptions	Director Corporate Services
	3.3.4.3	No. of employees placed in 2020 approved organisational structure	Job evaluation	Nil	590 jobs completed submitted for evaluation to O.R Tambo by June 2022	140 completed job descriptions submitted for evaluation to O.R Tambo	140 job descriptions completed job descriptions submitted for evaluation to O.R Tambo	140 job descriptions completed job descriptions submitted for evaluation to O.R Tambo	170 job descriptions completed job descriptions submitted for evaluation to O.R Tambo	53921	District Evaluation Committee Submission Report, Acknowledgement letter from ORT DM	Director Corporate Services
	3.3.4.4	Developed Recruitment Plan for 2022/2023	Staff Placement	210 approved structure placements	1491 employees placed by June 2022	745 employees placed	746 employees placed	Attend Objections	N/A	N/A	Process Plan Staff Placement letters Implementation Plan	Director Corporate Services
	3.3.4.5	No. of budgeted vacant positions filled	Implementation of the Recruitment Plan	106 posts filled	Filling of 134 budgeted posts by June 2022	40 posts filled	44 posts filled	30 posts filled	20 posts filled	1250974	Approved Recruitment Plan 2022/23 Approved list of critical posts by HoDs Advert, Master list, Memorandums, Shortlisting Report, Selection	Director Corporate 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	ANNUAL TARGET	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	11 GM's and 18 Managers on PMS (Performance Agreements facilitated) by September 2021	11 GM's and 18 Managers Performance Agreements facilitated by September 2021	-	-	-	539 213	Report and Appointment letter/ Contract of employment, Input register, Transfer letters Memos Circular Attendance register	All Director
	3.3.4.7	No of employees below Managers on PMS facilitated (T15-T8)	PMS Cascading	NIL	3 GM's and 8 Managers on PMS (Performance Agreements concluded) by September 2021 174 Employees on PMS facilitated (Performance Agreements concluded) by September 2021	3 GM's and 8 Managers Performance Agreements concluded by September 2021 Facilitate Employees to conclude Performance Agreements by September 2021.	-	-	-	N/A	Performance Agreements, Departmental minutes Operational plan Memos Circular Attendance register	Director Corporate Services All Director
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	18 Employees on PMS (Performance Agreements concluded) by September 2021 Performance assessment and reviews of employees on performance agreements	18 Employees Performance Agreements concluded by September 2021. 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	Signed Performance/ Accountable Agreements Sectional minutes Operational plan Circulars Memos Performance, assessment schedule Performance reports; and	Director Corporate Services All Director

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	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.3.4.9	Integrated HRD Strategy Implementation on Plan developed and implemented	Development of Integrated HRD Strategy Implementation on plan	HRD Strategy	Integrated HRD Strategy Implementation Plan developed and implemented by June 2022	Implementation Plan developed and implemented	Implementation	Implementation	Implementation	1078426	Implementation Plan Implementation Report	Director Corporate Services
	3.3.4.10	Reviewed WSP	Review of WSP 2022/23	Workplace Skill Plan (WSP) 2021/22	Workplace Skill Plan (WSP) 2022/23 submitted to LGSETA by June 2022	-	-	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
	3.3.4.11	No. of employee's capacitation programme facilitated as per WSP 2022/23	Implementation of 2022/23 WSP		590 employees' capacitation programme facilitated by June 2022	148 employees on capacity programme facilitated	148 employees on capacity programme facilitated	148 employees on capacity programme facilitated	146 employees on capacity programme facilitated	2049009	Attendance registers, LGSETA quarterly reports, Training expenditure reports, Close up report, Programme Delivery Plan	Director Corporate Services
Promote a diverse workforce representative of	3.3.4.12	No. of Employment Equity Forums meetings	Employment equity Implementation on	Employment Equity Plan (EEP) 2019-2024	4 Employment Equity Committee meetings BY June 2022	1 meeting	1 meeting	1 meeting	1 meeting	N/A	Notice Attendance Register EE reports, Agenda, Minutes	Director Corporate Services
demographics at all occupational categories	3.3.4.13	Installed call center telephone system	Call center system installation	Customer Care Policy	Call center telephone system installed by June 2022.	Installation of new call center telephone system.	Monitoring and evaluation of call center system	Monitoring and evaluation of call center system	Monitoring and evaluation of call center system	269607	Advert Appointment letter Submission register Project close up report.	Director Corporate Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP STRATEGY	KPI NO.	KPI	IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
				Established Customer service champions forum from each internal department by 2022.	Appointment of customer service forum members	1 Customer service forum meeting	1 Customer service forum meeting	1 Customer service forum meeting	269 607	Advert Appointment letter Submission register Project close up report	Director Corporate Services
	3.3.4.14	No. of complaints referred per shift	Facilitation of resolving customer complaints	All Received complains allocated to relevant departments by end of each shift	Monitoring of customer complaint register and	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 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	Developed plan on centralizing of institutional record and archives facility by June 2022	Develop a plan on centralized archiving and storage facility Collection of documents, starting with Supply Chain Management due for disposal. Sorting of documents and arranging.	Collection of documents, Asset Management due for disposal. Sorting of documents and arranging	Collection of batches of records / documents with archival value from Town Hall Clock to a Container	Collection of batches of records / documents with archival value from Town Hall Clock to a Container	N/A	Plan, Attendance registers, pictures, physical verification	Director Corporate Services
Municipal Halls and MPCC's management	3.3.4.17	Developed hall and MPCC procedure manual	Development of procedure manual	Hall and MPCC management procedure manual Developed by June 2022	Consultations with management structures of all 28 surveyed halls and MPCC's	Development of draft Community Hall and MPCC utilisation procedure manual and maintenance plan	Presentation of Community Hall and MPCC utilisation procedure manual and maintenance plan to MANCOM, STANDING COMMITTEE AND MAYCO	Presentation of Community Hall and MPCC utilisation procedure manual and maintenance plan to COUNCIL	N/A	Policy Procedure Minutes Resolution Attendance registers	Director Corporate Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Improve ICT Governance & Security	3.3.4.18	No. of ICT steering committee meetings	Improvement ICT Governance	Approved ICT Policies	4 ICT Committee Meetings held by June 2022	1 steering committee meeting held	1 steering committee meeting held	1 steering committee meeting held	1 steering committee meeting held	N/A	Notice Meetings, Agenda, Registers, schedule of meetings	Director Corporate Services
	3.3.4.19	No. of satellite offices connected with Microwave Link	Network connectivity	Approved MSP	16 satellite offices connected on Microwave Link by June 2022	4 Sites connected	4 Sites connected	4 Sites connected	4 Sites connected	4 000 000	Service level agreement, commissioning letter, close up report Implementation Plan.	Director Corporate Services
	3.3.4.20	No. of sites installed with Surveillance Cameras	Surveillance Cameras Installation	3 sites with cameras Service provider appointed for 3 years	10 sites installed with surveillance cameras by June 2022	2 sites installed with surveillance cameras	2 sites installed with surveillance cameras	3 sites installed with surveillance cameras	3 sites installed with surveillance cameras	500 000	Service level agreements, Commissioning letter, close up report	Director: Corporate Services
Improved Information Management Systems	3.3.4.24	Developed EDMS policy	EDMS Policy		Development of EDMS policy by June 2022	Research and planning	Draft EDMS policy presented on internal structures	Draft EDMS policy presented to standing committees	Draft EDMS policy presented to council	N/A	EDMS Policy	Director Corporate Services
	3.3.4.25	Developed cloud-based intranet	cloud based intranet	On premise intranet	Development of cloud-based Intranet for KSD Municipality by June 2022	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)	N/A	Screen shots, project reports and close-out reports	Director Corporate Services
Ensure a safe, healthy and conducive work environment with a high	3.3.4.26	No Records Forum sittings	Records management forum		4 Records Forum meetings held by June 2022	1 meeting	1 meeting	1 meeting	1 meeting	N/A	Attendance registers, Minutes, invitations	Director Corporate Services
	3.3.4.28	No. of Employee Health and Wellness Management interventions implemented	Implementation of Employee Health and Wellness Strategy	Adopted Wellness Strategy	4 wellness interventions Implemented by June 2022 (Financial Wellness, HIV/AIDS management,	1 wellness (intervention Financial wellness, mental health awareness, Cancer awareness	1 wellness intervention World Aids Day Commemoration, Nutrition day, Stroke awareness	1 wellness intervention STI/Condoms week, TB awareness, Cancer awareness eye week	1 wellness intervention Candlelight Health screening services, Anti-tobacco awareness, Men's month	154 551	Invites, Attendance Registers, notices, Implementation Plan	Director Corporate Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
quality of work-life.					Wellness management and productive management)							
Ensure Municipal sites are complying with OHS Act and its regulations	3.3.4.29	No. of municipal sites inspected in terms of OHS Regulations	Compliance on Occupational Health and Safety	OHS Policy and Committee in place	25 municipal sites inspected in terms of OHS regulations by June 2022	1 Inspection on 25 sites per quarter	1 Inspection on 25 sites per quarter	1 Inspection on 25 sites per quarter	1 Inspection on 25 sites per quarter	59902.00	Attendance registers Inspection Repots Circular Schedule	Director Corporate Services
	3.3.4.30	No. of Municipal sites in compliance in terms of Fire equipment and first aid boxes	Municipal sites in compliance in terms of Fire equipment	Fire equipment serviced in 2020/21	Servicing of fire equipment and installation of first aid boxes in 26 municipal sites by June 2022	Facilitate appointment of fire marshals and first aiders	Servicing of fire equipment and installation of first aid boxes in 26 municipal sites	Refill of first aid boxes and replacement of lost and damaged fire equipment	Training of fire marshals and first aiders	1000 000	Notices Assessments Repots Schedule Certificate of service Service level agreement Attendance register Appointment letters	Director Corporate Services
	3.3.4.31	No. of meetings for OHS Committee	OHS Committee	OHS Committee Terms of Reference	4 OHS Committee Meetings held by June 2022	1 OHS meeting	1 OHS meeting	1 OHS meeting	1 OSH meeting	N/A	Agenda Memo Attendance register Minutes, resolution register	Director Corporate Services
Enhancing sound employment relations	3.3.4.32	Labour Relations Strategy Implementation Plan developed and implemented	Development of Labour Relations strategy	Main Collective Agreement	Labour Relations Strategy Implementation Plan developed and implemented by June 2022	Road shows on maintenance of discipline target is employees.	Road shows on grievance procedures, target is employees and unions.	Workshops and consultations with both unions regarding fair labour practice in workplace.	Refresher workshops to employees and unions on maintenance of discipline and grievance procedures.	75490	Labour Relations Strategy Implementation Plan Report Schedules Invitations	Director Corporate Services

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KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.3.4.33	No. of Engagements with labour	Employee Relations		12 LLF Sitings by June 2022	3 LLF meetings	3 LLF meetings	3 LLF meetings	3 LLF meetings	N/A	Notices, Minutes Attendance register	Director Corporate Services
							CCMA/SALG BC	Attending to all reported misconduct reported. Attending to all referred cases to CCMA/SALGBC				

KEY PERFORMANCE AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Facilitate review of council / institutional policies and by- laws	3.3.5.9	No. of facilitated workshops on the Reviewal of policies and by-laws	Accountability and clean governance	2019-2020 approved Council Policy's and by-laws	4 workshops facilitated on policies and by-laws by June 2022	1 workshop	1 workshop	1 workshop	1 workshop	N/A	Attendance register, notices institutional plan on policies and by-laws	General Manager: Speaker's Office
	3.3.5.10	Implemented Code of Conduct for Councillors	Adherence to Policies	Code of Conduct for Councillors (Schedule 1), Rules of Order	Induction conducted for New Council on Code of Conduct and Rules of Order by June 2022	Oversight and implementation	2 Workshops and Oversight and Implementation	2 Workshops and Oversight and Implementation	Oversight and Implementation	409802	Attendance Register, Notices	GM: Speaker's Office
Implementation of Council Oversight and Public Participation	3.3.5.11	Reviewed Public Participation Strategy and Policy	Public Participation	Reviewed Public Participation Strategy and Policy	Public Participation Strategy and Policy reviewed by June 2022	Identification of Gaps and Review and approval	Election of Ward Committees	Attending to Ward Committee Appeals	Ward Committee capacitation workshop	822231	Attendance Register, Notices, Public Participation Strategy and Policy	GM: Speaker's Office
	3.3.5.12	No. of Mayor's and Speaker's IDP, PMS	Public Participation		4 Speaker's Imbizos facilitated for the development of	1 Imbizos	1 Imbizos	1 Imbizos	1 Imbizos	593134	Notices, Attendance Registers	GM: Speaker's and Mayor's Office

Signature

KEY PERFORMANCE AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.3.5.13	Developed Council Calendar and Budget Imbizos	Development of Council Calendar	2020-2021 Council / Institutional Calendar and meetings	Council Calendar developed by June 2022	Implementation and Resolution Register	Implementation on and Resolution Register	Implementation and Resolution Register	Implementation and Resolution Register Development of Calendar 2022/2023	N/A	Council Calendar	Director Corporate Services & GM: Speaker's Office
	3.3.5.14	No. of Ordinary Council Meetings held as per the Council Calendar	Council Sittings		04 ordinary council meetings held by June 2022	1 meeting	1 meeting	1 meeting	1 meeting	409802	Minutes and Attendance Registers, Notices and Agenda	Director Corporate Services & GM: Speaker's Office
	3.3.5.17	No. of Section 79 Committees held as per Council Calendar	Section 79 Committee meetings		20 sittings of Section 79 Committees held by June 2022	5 meetings	5 meetings	5 meetings	5 meetings	409802	Minutes and Attendance Registers, Notices and Agenda	GM: Speaker's Office
	3.3.5.18	No. of MPAC sittings	Oversight Committee Meetings		4 sittings of MPAC held by June 2022	1 meeting	1 meeting	1 meeting	1 meeting	409802	Minutes and Attendance Registers, Notices and Agenda	GM: Speaker's Office
	3.3.5.19	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 2022 (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	1 programme	1 programme	1 programme	1 programme	82223	Attendance Registers, Notices	GM: Speaker's Office

EXECUTIVE AND COUNCIL

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	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Implementation of Council Oversight and Public Participation	3.3.5.3	State of Municipal Address & tree lighting conducted.	SOMA & tree lighting	Not held in the previous financial year	Facilitate SOMA & tree lighting by June 2022	N/A	Tree lighting	N/A	SOMA	N/A	Invitations, Reports, Presentation and attendance registers	GM: Executive Mayor's Office
Enhance organisational performance to achieve organisational objectives.	3.3.5.7	No. of SDBIP & Performance Reports prepared and submitted.	Strengthening of oversight structures to enhance service delivery. Improve /ensure council and community oversight on service delivery excellence	2020/2021 SDBIP	Prepared and submitted SDBIP by June 2022	Submit the report to Council and make public SDBIP 2021/2022.	N/A	Facilitate Adjustment of the SDBIP (2021/2022)	Facilitate development & consolidate of SDBIP for 2022/2023	N/A	SDBIP 2021/2022 Adjusted SDBIP and performance reports. Draft SDBIP 2022/2023 Memo's, Report	Manager Institutional Performance
				All submissions for 2020/2021 are in place	Conduct Quarterly reviews by June 2022	4 th quarter and Annual Performance reports for 2020/2021 reviews conducted. Facilitate re-appoint of Panel for M & E	1 st quarter reviews 2021/2022	Half Year 2021/2022 reviews conducted.	3 rd quarter 2021/2022 reviews conducted.	N/A	Review Quarterly Performance Reports	Manager Institutional Performance

2020/2021 reports available	Prepare Annual Performance Report 2020/2021 by 30 September 2021	Preparation of Annual Performance Report 2020/2021	N/A	N/A	N/A	N/A	Annual Performance report	Manager Institutional Performance
	Prepare Mid-year Performance Report 2021/2022 by 15 January 2022	N/A	N/A	Mid-year Performance Report 2021/22 prepared.	N/A	N/A	Mid-year performance report	Manager Institutional Performance
	Prepare Quarterly Performance Report June 2022	4 th quarter 2020/2021 Performance Report prepared.	1 st quarter 2021/2022 Performance Report prepared and submitted to APAC, Mayoral Committee and Council	2 nd quarter 2021/2022 Performance Report prepared and submitted to APAC, Mayoral Committee and Council	3 rd quarter 2021/2022 Performance Report prepared and submitted to APAC, Mayoral Committee and Council	N/A	Quarterly performance reports	Manager Institutional Performance
	Prepare and develop calendar (Timelines) for 2022/2023 by June 2022.	N/A	N/A	N/A	Development of 2022/2023 calendar (Timelines)	N/A	Calendar submission	Manager Institutional Performance

				Complied with MFMA MCA 2019/2020	Ensure compliance with MFMA/MCA on publication of documents by June 2022.	Ensure publication of SDBIP 2021/2022.	N/A	Facilitate publication of Adjusted SDBIP 2021/2022 and Draft Annual Report 2020/2021	Facilitate publication of Annual Report 2020/2021	N/A	Notices Advert	Manager Institutional Performance
3.3.5.8	No. of Signed Performance agreements for s56 Managers	Conclusion of Performance Agreements	Signed 2019/20 performance agreements. PMS Framework or policy	Ensure all S56 Managers Performance Agreement signed by 30 September 2021	Development and conclusion of Performance Agreements with performance plans for ALL s56 Managers.	Develop KSD Municipality Section 56/57 Performance Management Policy	N/A	Submit the policy to Mayoral Committee and Council for workshoping.	Submit the policy to Council for approval	N/A	Signed Performance Agreement 56/57 Performance Management Policy	Manager Institutional Performance
			Complied with MFMA in 2019/2020	Ensure compliance with MFMA on publication of documents for S56 managers in 2021/22 by August 2021	Make annual performance agreements and sent copies to Council, provincial MEC. Facilitate placement on website.	N/A	N/A	N/A	N/A	N/A	Letters, memo and report. Advert	Manager Institutional Performance
3.3.5.12	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos	Public Participation	Public Participation Policy	4 May or's Imbizos facilitated for the development of IDP, PMS and Budget by June 2022	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's		Invitations, Reports and attendance registers	GM: Speaker's and Mayor's Office
Implementation of Council Oversight and Public Participation												

3.3.5.15	No. of Mayoral Committee meetings held as per the Council Calendar	Mayoral Committee Meetings	Standing rules	12 Mayoral Committee meetings held by June 2022	3 Mayoral Committee Meetings	3 Mayoral Committee Meetings	3 Mayoral Committee Meetings	3 Mayoral Committee Meetings	N/A	Minutes, report, attendance registers, resolutions	GM: Executive Mayor's Office Manager Council & Committees
3.3.5.16	No. of Section 80 Committees held as per Council Calendar.	Section 80 Committee meetings		36 sittings of 9 Section 80 Committees held by June 2022	9 meetings of Section 80 Committees	9 meetings of Section 80 Committees	9 meetings of Section 80 Committees	9 meetings of Section 80 Committees	409802	Minutes and Attendance Registers, Notices and Agenda	GM: Executive Mayor's Office Manager Council & Committees
IDP OBJECTIVE: TO PROMOTE ENTERPRISE-WIDE RISK MANAGEMENT PROCESSES BY JUNE 2022											
3.3.5.20	No. of Risk Management Committee sittings	Risk Management Committee sittings	2020-2021 Risk Registers and Policy's	04 Seating of Risk Management Committee by June 2022	1 Quarterly Risk Management Committee meeting by 30 Sept 2021	1 Quarterly Risk Management Committee meeting by 31 December 2021	1 Quarterly Risk Management Committee meeting by 31 March 2022	1 Quarterly Risk Management Committee meeting by 30 June 2022	N/A	Attendance Registers and Minutes report	Risk Management Unit
3.3.5.21	Conducted Risk Assessment	Risk Assessment	2020/2021 Risk Management Committee meetings	Risk Assessment conducted within KSD LM by June 2022	N/A	N/A	N/A	Facilitate risk management assessment for 2022/23	N/A	Operational risk register Strategic risk register Attendance Registers and Minutes and report	Risk Management Unit
3.3.5.22	Facilitated reporting of Anti-Fraud and Corruption Plan, Policy and Whistle Blowing	Implementation of Fraud and Corruption incidents and Whistle-Blowing cases	2020-2021 Anti-Fraud and Corruption policy's and Plan's	Fraud and Corruption incidents reported by June 2022	Report on management of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	Report on management of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	Report on management of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	Report on management of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	N/A	Reports Circulars Memos	Risk Management Unit

TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022

IDP OBJECTIVE 3.3.5.23 Evaluate and Monitor implementation of internal controls, risk management and governance	No. of Audit Committee meetings	Preparation of Annual Audit Committee Oversight Report and Four quarterly reports to Council	Audit Charter was adopted in 2020/2021	Facilitate quarterly Audit Committee meetings and report to council by June 2022	Facilitate 1 audit committee meeting and report to council	Facilitate 1 audit committee meeting and report to council.	Facilitate audit committee meeting and report to council	Audit Committee Agenda minutes Attendance Register Audit committee report to council	CAE
	3.3.5.24 Oversight Annual Audit committee report facilitated	Annual Audit Committee Report	Oversight Annual Audit Committee Report for 2020/2021 financial year	Facilitate submission of annual oversight audit committee report for 2021/2022 to PMS by June 2022	Facilitate submission of annual oversight audit committee report to PMS	Facilitate 1 audit committee meeting and report to council.	Facilitate 1 audit committee meeting and report to council	Oversight Audit committee report	CAE
	3.3.5.25 Implemented 2021/2022 Risk based Internal Audit Plan	Implementation of all projects incorporated in the Internal Audit Plan	Internal Charter approved in 2020/21	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2022	Develop, implement and report on risk-based 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.	Progress report against the implementation.

IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022

STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN	
To exercise administrative and operational oversight, ensure good governance and public participation and engagement.	3.3.5.31	Number of SLAs reviewed for strategic services	SLAs Review	2020/2021 SLAs redeveloped/reviewed.	Review of 20 SLAs for strategic services by 30/06/22 (CHECK PROCUREMENT PLAN)	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	File of all Reviewed SLA's and register Report on SLA's developed.	Head: Legal Services	
	3.3.5.32	Litigation Management SOP developed	Litigation Management SOP development	New	Development of Litigation Management SOP by date 30 June 2022	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	Copy of approved SOP	Head: Legal Services	
	3.3.5.33	Litigation Register developed	Litigation register report	Litigation Register developed (2020/22)	Review and update litigation register by June 2022	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register		Consolidated Quarterly Reports	Head: Legal Services/	
	3.3.5.34	Protection of Access to Information Act Manual developed	PAIA manual development	New	Development of PAIA Manual by 30/6/22	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	Approval by Council	N/A	Copy of approved PAIA manual	Head: Legal Services/CM Organization al development
	3.3.5.35	Develop a Policy on Development of By-Laws	Policy on Development of By-Laws development	New	Policy on Development of By-laws by 30/6/20 and number of Policies and By-Laws reviewed per quarter.	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	Approval by Council	N/A	Copy of approved Policy on Development of By-Laws	Head: Legal Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
IDP STRATEGY	IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	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 staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	3 GM's and 1 Manager on PMS (Performance Agreements concluded) by September 2021	3 GM's and 1 Manager Performance Agreements concluded by September 2021	-	-	-	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	NIL	6 Employees below managers on PMS (Performance Agreements concluded) by September 2021.	6 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	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.	1 st quarter reviews of employees on performance agreements conducted	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.	MM, CAE and Manager Performance


KSD Municipal Manager
Mr N Pakade

28 June 2021
Date


His Worship, the Executive Mayor
Cllr G.N Nelani