

KING SABATA DALINDYEBO MUNICIPALITY



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2020/21

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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.

EC157 King Sabata Dalindyebo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

R thousand	Vote Description	Ref	2016/17			2017/18			2018/19			Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23				
	Revenue by Vote	1															
	Vote 1 - EXECUTIVE & COUNCIL		6	654	50	2,465	2,465	2,465	2,465	2,725	2,850	2,981					
	Vote 2 - FINANCE & ASSET MANAGEMENT		713,986	642,720	623,683	660,097	660,097	660,097	660,097	691,462	732,729	771,008					
	Vote 3 - CORPORATE SERVICES		-	-	-	1,407	1,407	1,407	1,407	419	438	458					
	Vote 4 - RURAL AND ECONOMIC DEVELOPMENT		5,415	2,206	8,024	2,517	2,870	2,870	2,870	635	664	694					
	Vote 5 - HUMAN SETTLEMENT		19,334	124,094	12,401	105,805	105,805	105,805	105,805	28,625	2,328	2,435					
	Vote 6 - COMMUNITY SERVICES		41,367	48,954	51,042	67,403	67,403	67,403	67,403	72,154	71,346	80,298					
	Vote 7 - PUBLIC SAFETY		4,196	5,710	8,737	31,984	35,261	35,261	35,261	38,103	36,428	38,104					
	Vote 8 - INFRASTRUCTURE		495,333	436,795	487,417	628,475	628,475	628,475	628,475	660,565	698,174	763,252					
	Total Revenue by Vote	2	1,279,639	1,261,132	1,191,354	1,500,152	1,503,782	1,503,782	1,503,782	1,494,688	1,544,957	1,659,231					
	Expenditure by Vote to be appropriated	1															
	Vote 1 - EXECUTIVE & COUNCIL		65,329	68,924	79,702	109,005	106,727	106,727	106,727	109,563	115,693	121,282					
	Vote 2 - FINANCE & ASSET MANAGEMENT		420,272	415,100	417,600	262,024	289,099	289,099	289,099	224,311	242,062	264,128					
	Vote 3 - CORPORATE SERVICES		2,820	-	-	57,285	55,046	55,046	55,046	54,181	57,168	59,919					
	Vote 4 - RURAL AND ECONOMIC DEVELOPMENT		33,498	45,844	32,858	37,805	33,806	33,806	33,806	33,165	34,993	36,676					
	Vote 5 - HUMAN SETTLEMENT		4,924	5,240	1,422	30,693	29,482	29,482	29,482	21,781	23,030	24,147					
	Vote 6 - COMMUNITY SERVICES		75,040	115,998	115,301	94,425	92,716	92,716	92,716	117,054	118,738	128,430					
	Vote 7 - PUBLIC SAFETY		38,747	71,435	128,281	135,147	136,755	136,755	136,755	136,681	141,183	148,079					
	Vote 8 - INFRASTRUCTURE		450,052	488,344	432,221	544,838	550,228	550,228	550,228	592,404	620,382	666,390					
	Total Expenditure by Vote	2	1,090,681	1,210,885	1,207,385	1,271,221	1,293,859	1,293,859	1,293,859	1,289,141	1,353,249	1,449,050					
	Surplus/(Deficit) for the year	2	188,958	50,247	(16,031)	228,931	209,923	209,923	209,923	205,547	191,708	210,181					

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

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	
	2019/20	2020/21
Basic Service Delivery And Infrastructure Development	35	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	10	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	RECEPIENTS
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 : TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2020/2021	MEASUREMENT SOURCE / POE	CUSTODIAN
Provision and maintenance of roads and storm water infrastructural services within KSD	3.2.1.1	No. of surfaced streets repaired and maintained by June 2021	Maintenance & repairing of surfaced roads	214 Streets	80 surfaced streets repaired and maintained by June 2021	20 streets	20 streets	20 streets	20 streets	R25,410,000	Monthly Reports/ Completion certificates	Director Technical Services
	3.2.1.1/1	No. of km of gravel roads repaired and maintained by June 2021	Maintenance & repairing of gravel roads	1900 km	800km of gravel roads repaired and maintained by June 2021	200km	200km	200km	200km			Director Technical Services
	3.2.1.1/2	No. of km of roads constructed and rehabilitated by June 2021.	Roads construction and rehabilitation	80 km	70 km of roads constructed and rehabilitated Nonwood, Nyokinala & Mbozwana, Chris Hani, Slovo and Marhambeni, Ngqwarha, Mxambule & Jojweni, Haji, Kunene & Mncwasa, Vigies, Khalalo, Baziya & Sxuzula, Blekana & Mqanduli, Highbury, Tyeni & Mbozisa, Luthuthu & Qweqwe, Dumrhana, Cimela & Gubevu, Zinkawu) by June 2021	20km of roads constructed and rehabilitated (Nyokinala & Mbozisa, Slovo & Marhambeni, Mxambule & Jojweni, Ngqwarha)	10km of roads constructed and rehabilitated (Haji, Kunene & Mncwasa)	20km of roads constructed and rehabilitated (Baziya & Sxuzula, Kalalo, Blekana & Mqanduli)	20km of roads constructed and rehabilitated (Norwood, Highbury, Tyeni & Mbozisa, Vigies, Dumrhana, Cimela & Gubevu, Zinkawu)	R69m	Appointment letters Progress reports Practical Completion Certificate, Practical Completion Certificate,	Director Technical Services
	3.2.1.1/3	No. of meters of Storm water infrastructure unblocked and maintained	Maintenance and repairing of stormwater infrastructure	51761m	50 000m of Storm water infrastructure unblocked and maintained by 2021	10000m	15000m	15000m	10000m	R8m		Director Technical Services

KEY PERFORMANCE AREA

BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

IDP OBJECTIVE : TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2020/2021	MEASUREMNT SOURCE / POE	CUSTODIAN
Provision and rehabilitation of Community facilities	3.2.1.10	No. of Community halls constructed by June 2021	Construction of Northcrest, Qweque & Rosedale Community Halls	3 Community halls	3 Community halls constructed by June 2021	Appointment of contractors for community hall (Rosedale), Completion of Community Hall (Qweque)	Appointment of contractor for community hall (North crest)	Construction of community halls (Rosedale, North crest)	Completion of 2 community halls (Rosedale, North crest)	R8.4m	Appointment letters Progress reports Practical completion certificate, Completion Certificates	Director Technical Services
	3.2.1.13	No. of households connected to the grid by June 2021	Connection of Mthatha West Phase 4 and Nobula Village	1500 households connected	666 households connected to the grid in Mthatha West 4 and Nobula Village by June 2021	Procurement of contractor	100 connections	200 connections	366 connections	R7.2m	Appointment letter Monthly reports Meter movement forms Completion certificates	Director Technical Services
Provision and maintenance of electricity infrastructural services within KSD	3.2.1.14	No. of km of 66kv overhead line constructed and upgraded	Construction and upgrading of 66KV Overhead line	14km constructed	3km of 66kv overhead line constructed and upgraded by June 2021	2km complete	1km complete	N/A	N/A	R10m	Appointment letter Monthly reports Closeout Report	Director Technical Services
	3.2.1.15	No. of transformer bays constructed and commissioned	Constructing and commissioning Transformer Bay	10 bays constructed	1 transformer bay constructed and commissioned at Thornhill substation by June 2021	Procurement of contractor	Civil Works	Transformer bay commissioned	Project handed over to KSD	R16m	Appointment letter Delivery certificate Commissioning and Test report	Director Technical Services
	3.2.1.16	No. of substations constructed and commissioned	Construction and commissioning of Substation	200 substations	2 substation equipment procured by June 2021	Procurement of equipment manufacturer	N/A	Equipment delivered	N/A	R10m	Appointment letter Monthly reports Delivery certificate Commissioning and Test report	Director Technical Services

BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

KEY PERFORMANCE AREA

IDP OBJECTIVE : TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2020/2021	MEASUREME NT SOURCE / POE	CUSTODIA N
	3.2.1.18	No. of km of 11KV overhead line constructed	Construction of 11kv overhead line	50km constructed	7km of overhead line constructed between Thornhill substation and Mthatha Dam by June 2021	1km constructed	2km constructed	2km	2km	R8m	Appointment letter Monthly reports Closeout Report Completion certificate	Director Technical Services
	3.2.1.19	No. of intersections of Traffic lights inspected and maintained	Inspection and maintenance of traffic lights	32 traffic lights Have been inspected and maintained	32 intersections of Traffic lights inspected and maintained by June 2021	25 intersections of Traffic lights inspected and maintained on a weekly basis	25 intersections of Traffic lights inspected and maintained on a weekly basis	25 intersections of Traffic lights inspected and maintained on a weekly basis	25 intersections of Traffic lights inspected and maintained on a weekly basis	R2.9m	Weekly inspection and repair reports	Director Technical Services
	3.2.1.20	No. of streetlights inspected and repaired	Maintenance and repair of streetlights	1000 lights have been maintained	1000 of streetlights inspected and repaired by June 2021	250	250	250	250	R0.603m	Inspection Sheets and repair reports	Director Technical Services
	3.2.1.22	Christmas lights installed and operational	Switching on of Christmas lights	Council Christmas Lights switched on	Christmas Lights operational on the day of the event by December 2020	N/A	Procurement Process Christmas lights installed and operational	N/A	N/A	R150 000	Appointment letter report	Director Technical Services

HUMAN SETTLEMENTS

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
		IDP OBJECTIVE : PROVISION OF INTEGRATED & SUSTAINABLE HUMAN SETTLEMENTS BY 2021										
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Facilitate Construction of subsidy houses	3.2.1.2 6.1	No. of houses to be built at Maydene farm Ext.1317	Construction of 961 units at Mayden Farm Ext.1317	356 Subsidy houses complete	300 houses to be built by June 2021	75 housing units to be complete by Sept 2020 = R11.8m	75 housing units to be complete by Dec 2020 = R11.8m	75 housing units to be complete by March 2021 = R11.8m	75 housing units to be complete by June 2021 = R11.8m	R 44.7m	•Monthly & Quarterly reports •Completion certificates •Final Unit Report Hand over certificates	Director Human Settlements / Chief Housing Officer Admin
	3.2.1.2 6.2	No. of houses to be built at Kei Rail	Construction of houses at Kei Rail	537 sites serviced	200 houses to be built by June 2021	50 housing units to be complete by Sept 2020 = R7.45m	50 housing units to be complete by Dec 2020 =R7.45m	50 housing units to be complete by March 2021 = R7.45m	50 housing units to be complete by June 2021 =R7.45m	R 29.8m	•Monthly & Quarterly reports •Completion certificates •Final Unit Report Hand over certificate	Director Human Settlements / Chief Housing Officer Admin
	3.2.1.2 6.3	No. of houses to be built at New Brighton	Construction of houses at New Brighton-131	131 sites serviced	131 houses to be built by June 2021	20 housing units to be complete by Sept 2020 = R 2.98m	31 housing units to be complete by Dec 2020 = R 4.62m	40 housing units to be complete by March 2021 = R 5.96m	40 housing units to be complete by June 2021 = R 5.96m	R 19.5m	•Monthly & Quarterly reports •Completion certificates •Final Unit Report Hand over certificate	Director Human Settlements / Chief Housing Officer Admin
Formalization of Townships	3.2.2.2 7/1	Township establishment for Mqanduli housing 500 units	Mqanduli development of 500 units	New	Draft Layout Plan by June 2021	Prepare terms of reference. Advertisement , tender notice and closure.	Tender evaluation, adjudication & appointment of service provider	Finalization of Land Availability Agreement (LAA)	Project inception meeting and submission of Draft Layout Plan	Turnkey project	Terms of Reference Appointment of S/Provider Land Contract Agreement Notice of Mitg	Director Human Settlements / GM Development Planning
	3.2.2.2 7/2	Township establishment for Mqanduli	Mqanduli 150 business sites	New	Tache Survey Plan by 2021	Prepare terms of reference. Advertisement , tender	Tender evaluation, adjudication &	Project inception meeting	Submission of Tache survey plan	R700 000	T.O.R. Appointment of S/Provider Notice of Mitg	Director Human Settlements / GM

KEY PERFORMANCE AREA										BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE : PROVISION OF INTEGRATED & SUSTAINABLE HUMAN SETTLEMENTS BY 2021										BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT									
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN							
		150 Business sites				notice, and closure	appointment of service provider				Report on Tache Survey	Development Planning							
	3.2.2.2 7/3	Surveying of Zimbabwe Heights township (3x General Plans Ext 58,59 and 60)	Zimbabwe Heights township -215 sites phase 2. (+/- 52 sites developed need to be resurveyed and registered	-Township Layout approved 367 sites -Developed 152 sites (+/- 100 in 2 registered GP's)	Approved General Plan by June 2021	Appoint Service Provider for draft layout plan and physical survey (including unregistered developed portion)	Prepare and submit Draft layout to MPT board & Council for Approval?	Approval of GP and Services installation	Registration of Township and Transfer of erven	R700 000	Terms of Reference Appointment of S/Provider Notice of Agenda to MPT Confirmation Confirmation Letter on Township registration	Director Human Settlements / GM Development Planning							
	3.2.2.2 7/4	Township establishment and gazetting of Coffee Bay town	Coffee Bay Town Proclamation	Coffee Bay Informal settlement	Approval of township establishment by (Municipal Planning Tribunal) MPT by June 2021	Draft Layout Plan Completed	Advertisement of the layout plans and conditions of establishment	Submit township establishment to MPT	Drawing up of survey diagrams	R 950 000	-Layout Plans -Conditions of establishment -Application plan to MPT	Director Human Settlements / GM Development Planning							
Manage & regulate the built environment	3.2.1.3 2/1	No of (new) building plans received & alterations of existing buildings attended to	Approval of Building Plans	177 Approved building plans in 2019/2020	Approval of 200 building plans	50 building plans approved	50 building plans approved	50 building plans approved	50 building plans approved	REVENUE	Building control Register	Director Human Settlements / Manager Building							
Development and implementation of Land Use Management Schemes by 2025	3.2.2.3 5/1	Land use management system for the whole of KSDM	KSDM LUMS	Outdated Town Planning Schemes 1981 & 1989	Develop new Land use Scheme by June 2021	Draft Zoning Maps	Approval of Final Land Use scheme by Council	Roadshows (Public Participation)	Roadshows (Public Participation)	R 784 875	-Report to Council -Roadshow Brochure -Attendance register	Director Human Settlements / GM Development Planning							
Development and implementation of integrated	3.2.2.3 5/2	(Establishment) of Ncambelana LSDF	Ncambelana LSDF	Approved SDF of 2013	Situational Analysis for Ncambelana	Prepare terms of reference and undertake	Evaluation, adjudication & Appointment of	Project inception meeting	Status quo report	R 350 000	-Terms of reference	Director Human Settlements / GM							

KEY PERFORMANCE AREA		PROVISION OF INTEGRATED & SUSTAINABLE HUMAN SETTLEMENTS BY 2021					BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT					
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Spatial systems by 2024	3.2.2.3 5/3	Establishment of Qunu LSDF	Qunu LSDF	Approved SDF of 2013	Situational Analysis for Qunu LSDF by June 2021	SCM processes	Service Provider				-Appointment of S/Provider Notice of Mtng.	Development Planning
						Prepare terms of reference and undertake SCM processes	Evaluation, adjudication and Appointment of Service Provider	Project inception meeting	Status quo report	R250 000	Terms of reference - Appointment of S/Provider Notice of Mtng	Director Human Settlements / GM Development Planning
	3.2.2.3 5/4	Establishment of Kwaaiman LSDF	Kwaaiman LSDF	Approved SDF of 2013	Situational Analysis for Kwaaiman by June 2021	Prepare terms of reference and undertake SCM processes	Evaluation, adjudication and Appointment of Service Provider	Project inception meeting	Status quo report	R300 000	Terms of reference - Appointment of S/Provider Notice of Mtng	Director Human Settlements / GM Development Planning

KEY PERFORMANCE AREA		Financial Viability & Management										
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Management of municipal assets	3.2.3.1 8	No of title deeds provided to EEDBS communities	Transfer of properties through EEDBS	2057 title deeds issued	66 title deeds to be issued by June 2021	16	16	17	17	Grant	• Monthly schedule of title deeds transferred • Report to Council on houses transferred	Director Human Settlements / Senior Land Admin Officer
						42 title deeds	42 title deeds	41 title deeds	41 title deeds	DOHS grant	•Monthly schedule of Title Deeds transferred	Director Human Settlements / Senior Land Admin Officer
	3.2.3.1 8	No. of title deeds transferred (Council Properties)	Transfer of Council Properties	4245 title deeds	166 title deeds to be issued by June 2021	42 title deeds	42 title deeds	41 title deeds	41 title deeds			

COMMUNITY SERVICES

BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER												
KEY PERFORMANCE AREA												
CUSTODIAN												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET R	MEASUREMENT SOURCE / POE	CUSTODIAN
Increase access to refuse removal	3.2.1.36	No of households with access to refuse removal once a week	Refuse Removal	9094 urban households are receiving refuse removal service once a week using black plastic bags	9094 urban households' access to refuse removal by June 2021	Provision of refuse removal service to 9094 urban households once a week	Provision of refuse removal service to 9094 urban households once a week	Provision of refuse removal service to urban households once a week	Provision of refuse removal service to 9094 urban households once a week	2 000 000 (Plastic Bags) 1 078 666 (fuel & oil)	Approved refuse removal weekly schedule, Monthly reports, Proof of monthly revenue received.	Director Community Services
	3.2.1.37	No of households with access to refuse removal using communal skips twice a week	Domestic Refuse Removal (Peri-urban)	7000 households in the following peri urban areas received communal refuse removal: Marhambeni, Bongweni, Zimbabwe, New Payne, Old Payne, Maideyne Farm bypass, Hlibury by pass	7 000 Peri Urban Households access to refuse removal using skips by June 2021	Provide refuse removal service in 7 000 household using communal skips	Provide refuse removal service in 7 000 household using communal skips	Provide refuse removal service in 7 000 household using communal skips	Provide refuse removal service in 7 000 household using communal skips	57 553 622 Service Charges (Revenue)	Household Boundaries (GIS Maps), Schedule for refuse collection, Monthly reports, Picture of refuse removal points, Time Sheets	Director Community Services
Facilitate establishment of new landfill site	3.2.1.38	No. of PSC meetings	EC – KSD Waste Disposal Site	4 PSC meetings held to assess progress on project implementation	Facilitate 6 PSC meetings by June 2021	3 Meetings	2 Meetings	1 Meeting	Project commissioning	33 000 000 (Outstanding works 4,800 000) DEA Funded Project	Monthly Reports, Pictures, Minutes of PSC Meetings, Close out Report & Completion Certificate	Director Community Services
Facilitate establishment of Waste Transfer Station	3.2.1.39	No. of Project Steering Committee meetings	EC – KSD Waste Transfer Station	4 Project Steering Committee Meetings	Facilitate 4 meetings by June 2021	2 Project Steering Committee Meetings	2 Project Steering Committee Meetings	Project Commissioning	N/A	24 000 000 (outstanding works 760 000)	Monthly Reports, Pictures, Minutes of PSC Meetings, Close out Report & Completion Certificate	Director Community Services

KEY PERFORMANCE AREA		IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER										BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT		CUSTODIAN
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASILINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN		
Efficient rehabilitation and maintenance of waste infrastructure	3.2.1.40	No of landfill site audits conducted	Mthatha, Mqanduli & Qweqwe Landfill site Audits	There are no Environmental Audits that were conducted in the previous financial year	Facilitate 6 Landfill site Audits by June 2021	N/A	3 Environmental Audits	N/A	3 Environmental Audits	200 000	6 Landfill Sites Environmental Audit Reports on file	Director Community Services		
	3.2.1.41	Maintenance Plan Implemented	Rehabilitation & Maintenance of Mthatha & Mqanduli landfill site	Maintenance Plan developed in 2019-2020 financial year	Implementation of Landfill Site Maintenance Plan by June 2021	Implementation of Maintenance Plan (landfill site operations)	Implementation of Maintenance Plan (landfill site operations)	Implementation of Maintenance Plan (landfill site operations)	Implementation of Maintenance Plan (landfill site operations)	1000 000	Maintenance monthly reports signed off by Director	Director Community Services		
Cleaning of Illegal Dumps	3.2.1.42	No. of illegal dump interventions implemented	EC- Thuma Mina Good Green Deeds Project	6 illegal dumping hotspots cleaned through Thuma Mina project.	Cleaning of 14 illegal Dumps hotspots by June 2021	Clear 4 illegal dumping hotspots	Clear 4 illegal dumping hotspots	4 illegal dumping spots	2 illegal dumping hotspots	500 000	Report signed off by the Director, Pictures on file	Director Community Services		
Beautification and management of open spaces & parks	3.2.1.43	No of parks beautified	EC- Cleaning & Greening of Open Spaces	2 parks beautified (Queens and Mqanduli)	Beautification of 4 parks by June 2021	Beautification of City Gardens and Vulindlela Industrial Park open spaces	Beautification of City Gardens and Vulindlela Industrial Park open spaces	Beautification of Myezo Park	Beautification of Queens parks	250 000	Monthly Reports signed off by Director, Pictures on file & Minutes of Steering Committee Meetings on file	Director Community Services		
Improve Coastal Cleaning & Coastal Safety	3.2.1.44	No. of work opportunities created for Coastal cleaning	EC- Working for the Coast Programme	24 EPWP Work Opportunities were created in the year 2019/20	To create 21 work opportunities by June 2021	21 work opportunities created for Coastal cleaning	Uninterrupted daily cleaning in all 2 beaches	Uninterrupted daily cleaning in all 2 beaches	Uninterrupted daily cleaning in all 2 beaches	3 200 000	Employment Contracts on file, Monthly reports, Minutes of Steering Committee Meetings	Director Community Services		
Improve Coastal Cleaning & Coastal Safety	3.2.1.45	No. of work opportunities created for Coastal Safety (No. of	Coastal Safety Programme	30 Lifeguards employed in 2019/20.	Create additional 15 Lifeguards by June 2021	Training of Lifeguards on Occupational Health & Safety by June 2021	Recruit 15 Lifeguards for Coastal Safety	Provision of lifeguard services	Provision of lifeguard services	1200 000	Employment Contracts on file, Timesheets on file & Report signed off by the Director,	Director Community Services		

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										CUSTODIAN
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMNT SOURCE / POE	CUSTODIAN
		Lifeguards appointed)								R	Attendance register of training programme on file	
Improve Coastal Cleaning & Coastal Safety	3.2.1.46	No. of beaches cleaned	EC – Working for the Coast Programme	4 beaches were cleaned through EC - Working for the Coast Programme	To clean 2 beaches by June 2021	Uninterrupted daily cleaning in all 2 beaches	Uninterrupted daily cleaning in all 2 beaches	Uninterrupted daily cleaning in all 2 beaches	Uninterrupted daily cleaning in all 2 beaches	3 200 000 DEA Funded	Employment Contracts on file. Timesheets on file & Minutes of Steering Committee Meetings	Director Community Services
Improve access to Library Services	3.2.1.47	No of library awareness Programmes conducted	Mobile Library Programme (school visits)	Mobile library services provided to 4 schools	Provide mobile library services to 6 schools by June 2021	Visit 2 schools twice a month	Visit 2 schools twice a month	Visit 2 schools twice a month	Repeat the programme in 6 schools	180 000 (Fuel)	Attendance register on file. Pictures of school visits on file	Director Community Services
Beautification and management of cemeteries	3.2.1.48	No. of cemeteries beautified	Beautification of cemeteries	3 cemeteries are maintained	3 cemeteries to be beautified by June 2021	3 cemeteries beautified	3 cemeteries beautified	3 cemeteries beautified	3 cemeteries beautified	None	Report Maintenance Plan	Director Community Services
Improve access to animal pound	3.2.1.48	Electronic Cemetery management System in place	Cemetery management system	There is no electronic management system	Electronic cemetery management system in place by June 2021	GIS mapping and data collection	GIS mapping and data collection	Management of the data.	Management of the data	None	Data collected	Director Community Services
Improve access to animal pound	3.2.1.50	Maintenance and Rehabilitation Programme implemented	Maintenance & Rehabilitation of Mthatha & Mqanduli Pound	Mthatha Pound being operated by SPCA	Maintenance and Rehabilitation of Mthatha & Mqanduli Animal Pound by June 2021	Fencing of Mqanduli Pound	Water Harvesting and construction of ablation facilities	Construction of holding pens and guard house	Facilitate Contract for Animal Pound Operations	750 000	Maintenance Report signed off by the Director	Director Community Services

KEY PERFORMANCE AREA		IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER										BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT		CUSTODIAN
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN		
Promote waste minimization in schools & wards	3.2.1.51	No. of waste minimization projects launched in schools	Launch Waste Minimization Programmes in schools	87 awareness programmes conducted in 2019/20	Waste minimization programme in 12 Schools by June 2021	Launch Waste Awareness Programme in 3 schools	Launch Waste Awareness Programme in 3 schools	Launch Waste Awareness Programme in 3 schools	Launch Waste Awareness Programme in 3 schools	500 000 EPWP Grant	Attendance Register on file, Report signed off by Director & Pictures on file	Director Community Services		
	3.2.1.52	No of Wards visited by Environmental Health Practitioners	Conduct Public Awareness Sessions on environment management & Covid -19 in Wards	3 Wards visited by Environmental Health Practitioners	36 Wards visited by June 2021	8 Wards to be visited	8 Wards to be visited	8 Wards to be visited	6 Wards to be visited	200 000 Disaster Relief Grant	Attendance Register on file, Report signed off by Director & Pictures on file	Director Community Services		
Maintenance of Public Facilities to Curb Covid -19 infection	3.2.1.53	No of Public Facilities maintained	Covid -19 Disaster	14 Public facilities are not compliant with OHS regulation	Maintenance of 14 Public Facilities by June 2021	6 Public Facilities	8 Public Facilities	Operations & Maintenance	Operations & Maintenance	354 550 Own Funding 294 000 Disaster Relief Grant	Purchase order on file, delivery note on file, Monthly reports	Director Community Services		
Create EPWP work opportunities for Waste Management & Beautification of Open Spaces in Vulindla industrial Park	3.2.1.54	No of EPWP Work opportunities created	Vulindla Industrial Park EPWP Waste Management Project	Business Plan developed and funding approved. Project Service Level Agreement signed between KSD LM & DEDEAT	Facilitate creation of 100 EPWP Work Opportunities by June 2021	Recruit 95 EPWP workers and 5 Supervisors. Training of Beneficiaries on OHS, First Aid, Waste Management and on Covid -19 pandemic	Beautification of open spaces and clearing of illegal dumps	N/A	N/A	250 000 Own funding 2 500 000 DEDEAT Grant Funding	EPWP Contracts on file, Purchase Order on file, Minutes of PSC Meetings on file & Pictures on file Close out report signed off by the Director	Director Community Services		
Increase cost recovery and enhance revenue on commercial refuse	3.2.1.55	No of new contracts signed for refuse collection	Revenue Enhancement	78 Commercial Refuse Removal Contracts	Facilitate signing of 24 New Contracts for refuse removal by June 2021	6 New Contracts	6 new contracts	6 new contracts	6 new contracts	2 373 516 Revenue	Contracts on File, Minutes of Stakeholder meetings on file, Monthly Reports, Billing Statements	Director Community Services		

KEY PERFORMANCE AREA		IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER					BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT				CUSTODIAN	
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET R	MEASUREMENT SOURCE / POE	
Increase cost recovery and enhance revenue on commercial refuse	3.2.1.56	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 collection	300 000	500 000	600 000	600 000	2 000 000 Revenue	Billing Statement, Tonnage collected, Monthly Reports	Director Community Services
Improve Management of Municipal Sport Facilities to improve revenue	3.2.1.57	No of facilities with Facility Management Contracts	Facility Management Services	New Project	2 Facilities with facility management by June 2021 (Mthatha & Rotary Stadium)	Procure services of Sport Facility Management	Refurbish Mthatha & Rotary Stadium	Refurbish Mthatha & Rotary Stadium	Refurbish Mthatha & Rotary Stadium	6 000 000	Service Level Agreement on File, Minutes of Project Steering Committee on File, Completion Certificates on File	Director Community Services
Review and develop Policies and By Laws and Guidelines in line with Covid -19 Regulations & Guidelines	3.2.1.58	No of policies developed and reviewed	Policy Review and development	The current policies are not in compliance with COVID-19	Facilitate development and review of 6 Policies by June 2021	2 Policies	2 Policies	1 Policy	1 Policy	None	Policies and By Laws on file, Minutes of Public Participation Sessions, Council Approval	Director Community Services

RURAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA		Local Economic Development										
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Agricultural Development	3.2.2.1	Wool Clip Commercialisation programme – co-ordinate the acquisition of three sets of shearing shed equipment and renovation of three shearing sheds by DRDAR	Wool Clip Commercialisation	2 sets of shearing sheds acquired	Facilitate procurement of 1 Sets of shearing equipment by June 2021	-	-	1 Set of shearing equipment procured	-	R 650 000	Attendance register	Director RED
				4 meetings facilitated for the construction of 2 shearing sheds	Facilitate 4 meetings for renovation of three shearing sheds by DRDAR by June 2021	1 meeting	1 meeting	1 meeting	1 meeting		Attendance registers	Director RED
	3.2.2.2	No. of meetings with farmers	Milling Plant	Quarterly meetings held in 2019/2020 Financial Year	Facilitate 4 meetings of stakeholders for the milling plant by June 2021	1 meeting	1 meeting	1 meeting	1 meeting	R100 000	Attendance registers	Director RED
	3.2.2.3	No. of meetings to sit for setting up of a feedlot with EC-RDA and DRDAR	Feedlot production	Facilitated 4 Technical meetings for Mganduli Feedlot in 2019/20	4 meetings to sit for Provision of support services to Mganduli Feedlot by June 2021	1 meeting	1 meeting	1 meeting	1 meeting		Attendance register	Director RED

KEY PERFORMANCE AREA		Local Economic Development										
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
SMME Development	3.2.2.4	No. of Community engagements facilitated with communities against illegal harvesting of natural vegetation	Natural vegetation at Lower Nenga, Qunu (sand min-	Facilitated Community engagements facilitated with communities against illegal harvesting of natural vegetation	Facilitate 2 Community engagements facilitated with communities against illegal harvesting of natural vegetation by June 2021	-	1 meeting	-	1 meeting	10 000	Attendance register	Director RED
	3.2.2.5	Revitalisation of Vulindlela Industrial Park – facilitate a meeting that will assist with the development of the maintenance plan with ECDC	Vulindlela Industrial Park	Facilitated meetings for funding application for phase 2 of upgrade of building structures)	Facilitate 4 Vulindlela industrial park: Technical meetings by June 2021	1 meeting	1 meeting	1 meeting	1 meeting	Nil	Attendance register and minutes	Director RED
	3.2.2.6	No. of Contractor development program sessions.	Contractor development programme	SCM policy reviewed in 2019/20 and includes CDP program	To resuscitate Contractor Development steering Committee by June 2021	Re-advertise	Appointment of the panel of contractors			R 100 000	Advert; Training; Attendance Registers	Director RED
	3.2.2.7	Partnership SEDA	Partnership SEDA construction & CIDB.	SEDA supported local SMMEs for COVID -19 business relief in 19/20	Submission of funding support for SMMEs by June 2021	Engagement of SEDA for support	Facilitate support	Facilitate support	Facilitate support		Attendance register	Director RED

KEY PERFORMANCE AREA		Local Economic Development										
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.2.2.8	No. of Informal traders supported (LED infrastructure/sessions)	Informal Traders support	64 stalls were delivered 2018/19	50 Informal Traders to be supported resource mobilization and development of Business plans (Infrastructure Depts.) by June 2021	1 Business plan	Solicit support DSDBD for equipment	-	Solicit support DSDBD for equipment	R 50 000	List of beneficiaries supported /business plans /requests submitted	Director RED
					To facilitate 4 sessions (informal trading) to sit by June 2021	1 meeting	1 meeting	1 meeting	1 meeting	Nil	Attendance registers	Director RED
					To facilitate 2 Capacity building for Transido SMME's by June 2021		1 capacity building for Transido SMME's		1 capacity building for Transido SMME's	R5 000	Attendance registers	Director RED
	3.2.2.10	No. of capacity building sessions facilitated for Tourism SMMEs	Capacity Building for SMME's	Existing participation in ITUP and IMEDP capacity building programmes by SMME's	To facilitate 2 capacity building workshops for Tourism SMME's by June 2021	N/A	1 capacity building workshops for Tourism SMME's	N/A	1 capacity building workshops for Tourism SMME's	Nil	Attendance registers	Director RED

KEY PERFORMANCE AREA										Local Economic Development									
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT										LOCAL ECONOMIC DEVELOPMENT									
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN							
	3.2.2.10 /1	No. of flea markets installed	Flea Market	1 Flea market was coordinated in 2019/20	To facilitate 1 events /flea markets by June 2021	N/A	N/A	N/A	1 Flea market to be facilitated	R 20 000	Pictures and list of enterprises exhibiting at the events	Director RED							
	3.2.2.11	No. of activities held in the Tourism and Heritage Month	Tourism Development	KSD Tourism Month Activities were held: Cultural festival, awareness programme, tourism day event, and golf day. <i>17/20</i>	To facilitate 2 events: (Cultural event and Golf day) by June 2021	Facilitate Cultural event and Golf day				R 100 000 (Coffee bay: R 5000) R102 825.43	Orders, Attendance registers and Pictures	Director RED							
	3.2.2.12	No. of meetings facilitated for Liberation Heritage Route,	Heritage Development	One feasibility study undertaken (Nelson Mandela Cultural Precinct) <i>by June 2020</i>	To facilitate 2 Liberation Heritage Route meetings by June 2021	-	-	1 meeting	1 meeting	Nil	Attendance registers Notices	Director RED							
	3.2.2.13	No. of capacity building programmes for Local Tourism facilitated	Local Tourism Organization	Facilitated setting up of KSD LTO (Madiba Country)	To facilitate 2 Capacity programmes by June 2021	N/A	1 Capacity	N/A	1 Capacity	Nil	Attendance Registers List of LTO members trained	Director RED							
	3.2.2.14	No. of meetings facilitated on grading and accommodation establishments	Grading of accommodation establishments	Grading of accommodation establishment re-viewed annually	To facilitate 2 meetings that will lead to upgrading of 10 additional accommodation	- 1 Workshop	1 Building exercise	N/A	N/A	Nil	Attendance register, Lists of establishments graded	Director RED							

KEY PERFORMANCE AREA		Local Economic Development										
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
					on establishment by June 2021							
	3.2.2.15	Business plans/proposals for Coffee Bay Campsites rehabilitation developed	Campsite development	Business plans/proposals for Coffee Bay Campsites rehabilitation developed, and Business plans/proposals for coast and marine tourism developed and submitted for approval	Submission for funding support by June 2021	Draft Business Proposal / plans to be submitted for funding	Development of specification for camp site rehabilitation	N/A	N/A		Draft Business proposal	Director RED
	3.2.2.16	No. of meetings participated for tourism attractions	Tourism	Implementation of KSD Tourism month - Implementation of Tourism packaged projects	To facilitate 4 meetings for implementation of Tourism packaged projects by June 2021	1 meeting	1 meeting	1 meeting	1 meeting		Attendance registers List of Graded Bnb's	Director RED
Investment attractions	3.2.2.21	No. of Ocean Economy sessions facilitated	Ocean Economy sessions	Conceptual document developed in 2019/2020	To facilitate 2 Oceans Economy sessions by June 2021	N/A	N/A	1 meeting/workshop facilitated for the Ocean Economy	1 meeting/workshop facilitated for the Ocean Economy	R30 000 R150 000	Letters/New agreements signed	Director RED
LED governance	3.2.2.22	No of seated LED Forums	LED Forums	Revival of unstructured forums	To facilitate 2 LED Forums by June 2021	Facilitate 1 LED Forum	N/A	Facilitate 1 LED Forum	N/A		Attendance/ Minutes of LED Forum	Director RED
		No of SMME Development /	SMME information		To facilitate 1 Business	N/A	N/A	N/A	1 Business breakfast		Attendance registers	Director RED
	3.2.2.23	No of SMME Development /	SMME information		To facilitate 1 Business	N/A	N/A	N/A	1 Business breakfast		Attendance registers	Director RED

KEY PERFORMANCE AREA		Local Economic Development										
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
		Information Sharing held			breakfast by June 2021	Facilitate business chamber engagement	Facilitate business chamber engagement	Facilitate business chamber engagement	facilitated to sit			
	3.2.2.24	No of Business Chamber Meetings	Business development		To facilitate 4 business chamber engagements by June 2021	Facilitate business chamber engagement	Facilitate business chamber engagement	Facilitate business chamber engagement	Facilitate business chamber engagement		Attendance register minutes	Director RED
	3.2.2.25	No of SANRAL Engagements	SANRAL engagements		To facilitate 2 meetings to sit for N2 development by June 2021	1 meeting to be facilitated to sit with SANRAL	Facilitate SANRAL meeting	Facilitate SANRAL meeting	N/A		Attendance register minutes	Director RED
	3.2.2.28	No. of BIGM engagement and COVID-19 LED support	BIGM Support	KSD did not plan for the COVID -19 and had to respond to its socio-economic challenges	To facilitate implementation of 2 COVID-19 Projects by June 2021: - SMME support - Food Security - Investment attraction	1 project packaging	1 project packaging	Submission of project support	Funding relief support		Applications Business plan	Director RED
Revenue collection	3.2.19	Revenue collected from Ntozonke Market, Town Hall stalls and street trading	Revenue Collection	R183 740.70 collected in 2019/20	R 100 000 revenue collection by June 2021	R 20 000	R 20 000	R 30 000	R 30 000	R 50 000 (Revenue)	Statements and/ or Receipt books	Director RED

KEY PERFORMANCE AREA												
Local Economic Development												
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.2.20	No. of Business licensing approved		R1 010 418 collected in 2019/20	R 1000 000 to facilitate collection of business licensing by June 2021	R200 000	R 300 000	R 200 000	R 3000 000	R 500 000 (Revenue)	Statements and/ or Receipt book	Director RED
	3.2.21	No. Of outdoor adverts to be approved		Draft policy has been approved in 2019/2020 financial year	R 1 000 000 to facilitate collection of outdoor advertising by June 2021	R100 000	R 100 000	R 500 000	R 300 000	R 1000 000 (Revenue)	Letters/ New agreements signed	Director RED
	3.2.23	No of business plan submitted		1 business plan submitted	1 business plan to be submitted by June 2021	Identification of project funders	Identification of project funders	Prepare proposal	1 business plan to be submitted	Nil	Business plans/minutes and attendance register	Director RED

KEY PERFORMANCE AREA												
GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Sound co-ordinated and integrated approach to service delivery	3.2.5.1	Developed IGR policy	Facilitation of IGR	IGR Terms of Reference Draft IGR Policy 2019/20	To facilitate approval of IGR policy by June 2021	Consultation with government department and approval of IGR policy	Implementation of IGR policy through IGR Forums	Implementation of IGR policy through IGR Forums	Review IGR Policy and IGR Forum	Nil	Adopted Policy Minutes Attendance register Council resolution	Director RED

3.2.5.1 /1	No of IGR and Stakeholder meetings	Facilitation of IGR	8 IGR Forums sit per year	Facilitate 4 IGR Forums for technical and political by June 2021	1 IGR Forums to be facilitated for technical and another for political engagement	1 IGR Forums to be facilitated to sit, one for technical and another for political engagement	1 IGR Forums to be facilitated to sit, one for technical and another for political engagement	1 IGR Forums to be facilitated to sit, one for technical and another for political engagement	50 000	Minutes and Resolutions of the IGR Forums	Director RED
3.2.5.1 /2	No of agreements/MOU signed	IGR Support/Seminar/Conference	WSU MOU TVET MOU DUT MOU SMSA MOU	Implementation of the partnership agreements by June 2021	Submission of the projects implementation	Engagement of the partners	Engagement of the partners	Engagement of the partners	R 100 000 R 10 000	Attendance register Progress reports	Director RED
3.2.5.3	No. of capacitation programmes for Traditional Leaders	Capacitation of Traditional Leaders	Non-functional forums, and increased moral degeneration	Facilitate 4 Consultation meetings with traditional leadership by June 2021	1 Consultation meeting / session to be facilitated with traditional leaders	1 Consultation meeting / session to be facilitated with traditional leaders	1 Consultation meeting / session to be facilitated with traditional leaders	1 Consultation meeting / session to be facilitated with traditional leaders	Nil	Report attendance register	Director RED
	Sound coordinated and integrated approach to service delivery	IGR Support	10 War Rooms have been launched	Facilitate 4 meetings / sessions for the Establishment of 33 ward war rooms by June 2021	1 meetings / sessions to be facilitated for the Establishment of 10 ward war rooms	1 meetings / sessions to be facilitated for the Establishment of 10 ward war rooms	1 meetings / sessions to be facilitated for the Establishment of 10 ward war rooms	1 meetings / sessions to be facilitated for the Establishment of 13 ward war rooms	Nil	Attendance Registers	Director RED
	Sound coordinated and integrated approach	IGR Support and Budget (mSCOA) alignment	Poor functioning of existing ward war rooms	Facilitate Meetings/Sessions for the revival of 36 ward war rooms by June 2021	1 meeting / session in 9 wards for the revival of ward war rooms facilitated	1 meeting / session in 9 wards for the revival of ward war rooms facilitated	1 meeting / session in 9 wards for the revival of ward war rooms facilitated	1 meeting / session in 9 wards for the revival of ward war rooms facilitated	Nil	Attendance register invitations	Director RED
3.2.5.4	Developed IDP and Budget (mSCOA) aligned	IDP and Budget (mSCOA) alignment	219/20 IDP document	Developing IDP and Budget (mSCOA) aligned by June 2021	IDP Situational Analysis review	Project formulation & submission of	IDP Budget public hearings, submission of	IDP Process Plan, notices, IDP document	R 70 000 R 90 000		Director RED

to service delivery																							
Sound co-ordinated and integrated approach to service delivery	3.2.5.5	Rebranding KSD as a responsive Municipality through proactive communication (Developed Communications Strategy and Policy)	Proactive and innovative communication through media briefing and radio slots.	Draft Communication policy	Development of the communications Policy by June 2021	Presentation of draft policy to stakeholders	Consolidation of stakeholder inputs	IDP for noting by Council	Submission to MANCOM	Submission to Council	Nil	R 60 000	Approved Communication strategy / Attendance Registers	Director RED									
				Draft Communications Strategy	Development of the communications Strategy by June 2021	Presentation of draft policy to stakeholders	Adoption of draft communications Strategy	Consultation stakeholders	Submission of a final communication strategy to Council	Submission of a final communication strategy to Council													
					20 Profiling of municipal activities by June 2021; - Print and audio media	5 Municipal activities to be profiled	5 Municipal activities to be profiled	5 Municipal activities to be profiled	5 Municipal activities to be profiled	5 Municipal activities to be profiled	R 99075.90		Articles, adverts, interviews, newsletters and radio slots	Director RED									
					To facilitate Municipal signage by June 2021	Assessment of the status quo	Preparation of the specification	Procurement of goods and services	Installation	Installation	123 845.35		Signage, Reports	Director RED									
	3.2.5.11	No. of projects for each of the 36 wards supported through ward-based budget	Wards based budget projects	Service providers have been appointed for the ward base budget	All 36 wards receive poverty relief / social development projects by June 2021	10 wards	10 wards	10 wards	10 wards	6 wards	R 253 000		Delivery note	Director RED									
Sound co-ordinated and integrated approach to service delivery	3.2.5.20	Implementation of Master Plan system facilitated	Beautification and recreational facilities,	Vision 2030 Master Plan	To facilitate the Development and approval of Terms of reference by June 2021	Presentation of TOR to Standing Committee	Presentation of TOR to Mayoral Committee	Presentation of TOR to Council	Implementation	Implementation	Nil		Agenda, Minutes, and attendance register	Director RED									

3.2.5.20/1	No. of work stream meetings support Vision 2030 Master Plan	Mixed-use development settlement patterns,	KSD PI Annual Business Calendar	Facilitate 4 work streams meetings by June 2021	Revival of the Work streams	1 work stream	2 work streams	1 work streams	Nil	Minutes, and attendance register	Director RED
3.2.5.21	Rolled-out Rural Development Plan	Facilitate implementation of Integrated Rural Development Strategy	Integrated Rural Transport Plan	Facilitate 2 projects by June 2021	1-project	N/A	1- project	N/A	Nil	Minutes Reports	Director RED
3.2.5.22	Rolled-out Integrated Urban Development Framework (IUDF)	Facilitate implementation of Integrated Urban Development Framework (IUDF)	Integrated Urban Development Framework (IUDP)	Facilitate & roll-out the implementation of Integrated Urban Development Framework (IUDF) by June 2021	Facilitate presentation to Standing Committee	Facilitate presentation to the Mayoral Committee	Facilitate submission to Council	Implementation	Nil	Agenda, minutes, attendance register	Director RED

PUBLIC SAFETY

KEY PERFORMANCE AREA										GOOD GOVERNANCE AND PUBLIC PARTICIPATION				CUSTODIAN		
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION										Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4							
PROVISION OF FIRE AND DISASTER SERVICES	3.2.5.28	No. of awareness campaigns conducted on fire safety	Fire Awareness Campaigns	10 Fire awareness campaigns conducted by June 2020	To conduct 10 Fire awareness campaigns on fire safety by June 2021	02 awareness campaigns	03 awareness campaign	03 awareness campaign	02 awareness campaigns	000	Occurrence Book	Director				
	3.2.5.29	No. of buildings inspected for fire compliance	Inspection of building plans	98 building plans inspected by June 2020	To inspect 100 building plans for fire compliance by June 2021	25 building plans inspected for fire compliance by September 2020	25 building plans inspected for fire compliance by December 2020	25 building plans inspected for fire compliance by March 2021	25 building plans inspected for fire compliance by June 2021	0.00	Building inspection report	Director				
	3.2.5.30	No. of flammable permits issued	Issuing of Flammable Permits	51 flammable permits issued by June 2020	To issue 51 flammable permits by June 2021	13 flammable permits issued by September 2021	12 flammable permits issued by December 2020	13 flammable permits issued by March 2021	13 flammable permits issued by June 2021	0.00	Weekly activities sheet	Director				
	3.2.5.31	No. of fire hydrants tested	Fire Hydrants Testing	341 fire hydrants tested by June 2020	To test 170 fire hydrants by June 2021	43 fire hydrants tested	43 fire hydrants tested	41 fire hydrants tested	43 fire hydrants	0.00	Fire hydrant inspection sheet	Director				
Traffic and road safety management	3.2.5.32	No. of Disaster Advisory Forum meetings held	Facilitation of Disaster Advisory Forum Meetings	Dysfunctional Disaster Advisory Forum by June 2020	Facilitate 04 Disaster Advisory Forum Meetings by June 2021	01 Disaster Advisory forum	01 Disaster Advisory forum	01 Disaster Advisory forum	01 Disaster Advisory forum	0.00	Operational Plan	Director				
	3.2.5.34	No. of Traffic intersections and crucial points managed	Management of Traffic Intersections	15 intersections and crucial points managed by June 2020	Management of 15 Traffic intersections and crucial points by June 2021	Management of 15 Intersections and crucial points	Management of 15 Intersections and crucial points	Management of 15 Intersections and crucial points	Management of 15 Intersections and crucial points	000	Attendance Register Report	Director				

KEY PERFORMANCE AREA		PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION				GOOD GOVERNANCE AND PUBLIC PARTICIPATION				CUSTODIAN		
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION												
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.2.5.35	No. of tickets issued for traffic violations	Issuing of tickets for traffic violation	4 800 traffic tickets issued by June 2020	Issue 5 000 tickets for traffic violations by June 2021. <i>To ensure</i>	Issue 1500 tickets	Issue 1166 tickets	Issue 1168 tickets	Issue 1166 tickets	0.00	Ticket Register	Director
			Warrants of Arrest Execution	250 warrants of arrests executed by June 2020	Execution of 300 warrants of arrests by June 2021. <i>To ensure</i>	Execution of 75 warrants	Execution of 75 warrants	Execution of 75 warrants	Execution of 75 warrants	0.00	Register for warrant of arrest	Director
	3.2.5.36	No. of applications for vehicle licensing received, processed, and issued	Licensing of motor vehicles as defined by the Act.	55941 applied for renewals and issuing of licenses by June 2020	Processing and issuing of 56000 Applications for vehicle licensing by June 2021. <i>To ensure</i>	14000 license processing	14000 license processing	14000 license processing	14000 license processing	000	RD321 & RD323 eNaTIS report	Director
	3.2.5.37	No. of applications for driving licenses processed	Testing of people for driving license as defined by the act.	4785 applications for driving licence received by June 2020	Processing 5025 applications for driving licenses by June 2021. <i>To ensure</i>	1510 applications	1000 applications	1258 applications	1257 applications	000	RD321 & RD323 eNaTIS report	Director
	3.2.5.38	No. of applications for learner's license processed	Testing of people for learner's license as defined by the act	6067 applications for learner's license received by June 2020	Processing of 6370 applications for learner's license by June 2021. <i>To ensure</i>	1592 applications	2186 applications	1000 applications	1592 applications	000	RD321 & RD323 eNaTIS report	Director
	3.2.5.39	No. of Motor vehicles tested for Roadworth	Testing of motor vehicle for roadworthy	7105 motor vehicles tested for roadworthy by June 2016	Testing of 7460 Motor vehicles for Roadworthy by June 2021. <i>To ensure</i>	1865 motor vehicles tested	1865 motor vehicles tested	1865 motor vehicles tested	1865 motor vehicles tested	000	RD321 & RD323 eNaTIS report	Director
SAFEGUARDING OF MUNICIPAL PROPERTIES	3.2.5.41	Number of Municipal Sites guarded	Guarding of Municipal Sites	18 Municipal sites were guarded in 2019/2020	Guarding 26 of Municipal sites by June 2021. <i>To provide the of</i>	Guarding 26 Municipal sites	Guarding 26 Municipal sites	Guarding 26 Municipal sites	Guarding 26 Municipal sites	000	Deployment sheet. Occurrence Book	Director

KEY PERFORMANCE AREA										GOOD GOVERNANCE AND PUBLIC PARTICIPATION				CUSTODIAN
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION														
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE			
EFFICIENT AND EFFECTIVE SUPPORT SERVICES	3.2.5.42	No. of Roads marked.	Marking of roads.	50 roads inspected and identified for marking and road signs in 2019/2020	Inspection and identifying 60 Roads for marking and road signs by June 2021	Marking of 15 roads	Marking of 15 roads	Marking of 15 roads	Marking of 15 roads	0.00	Road marking Register			Director
	3.2.5.43	No. of tickets captured	Capturing of Tickets	1500 tickets were captured in 2019/2020	Capturing of 6000 tickets by June 2021	Capturing of 1500 tickets	Capturing of 1500 tickets	Capturing of 1500 tickets	Capturing of 1500 tickets	0.00	Report of tickets processed			Director
COMMUNITY SAFETY AND CRIME PREVENTION	3.2.5.45	No. of Community Safety Forum meetings	Community Safety Forum Sittings	Existing Community Safety Forum (CSF) in 2019/2020	Facilitate 04 Community Safety Forum Meetings by June 2021	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	000	Minutes, Attendance Registers			Director
	3.2.5.47	No. of joint operations conducted	Joint Operations	15 Joint Operations were conducted in 2019/2020	To conduct 9 Joint Operations by June 2021	Conducting 02 joint Operations	Conducting 04 joint Operations	Conducting 02 joint Operations	Conducting 01 joint Operations	000	Operational Plan. Occurrence book.			Director
BY LAW ENFORCEMENT	3.2.5.48	No. of Liquor outlets inspected	Inspecting liquor outlets for compliance	17 Liquor outlets inspected in 2019/2020	Inspection of 48 Liquor outlets inspected by June 2021	Inspecting 12 Liquor outlets	Inspecting 12 Liquor outlets	Inspecting 12 Liquor outlets	Inspecting 12 Liquor outlets	000	Deployment sheet. Occurrence Book.			Director
	3.2.5.49	No. of compliance notices issued	Issuing of compliance notices	150 compliance notices for illegal trading issued in 2019/2020	Issuing of 100 compliance notices by June 2021	Issue 25 compliance notices	Issue 25 compliance notices	Issue 25 compliance notices	Issue 25 compliance notices	000	Return of service for served compliance notices. Occurrence Book			Director
			Reviewal of street trading By Law	2010 By-Laws not in compliance with business Act. as declared By High Court.in 2016	Reviewing street trading By Law by June 2021	Submission of draft By Law to the Public Safety Standing Committee and Mayors	Public participation process plan and workshops	Public participation workshops	Council Approval		Resolution Register			Director

CORPORATE SERVICES

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development		PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
STRATEGIC OBJECTIVE		KPI									
Build and maintain the capacity of the municipality to execute the local government development agenda	3.2.4.1	No. of Departmental Management staff with signed performance agreements	PMS policy adopted in 2016	4 GM's and 15 Managers on PMS (performance agreements concluded in respect of all) by September 2020	Development and Conclusion of Performance Agreements for 4 GM's and 15 Managers	N/A	N/A	Workshoping 30 Supervisors on PMS frame work and conclusion of Performance Agreements or promise	N/A	Signed Performance Agreements, Memo Attendance register	Director Corporate Services
	3.2.4.2	No. of reviews of employees on performance management	No Quarterly reviews conducted in 2019/20	To conduct quarterly and Annually reviews by June 2021	quarterly assessment and review	quarterly assessment and review	quarterly assessment and review	quarterly assessment and review	N/A	Performance Report and assessment/reviews reports	Director Corporate Services
	3.2.4.3	Developed Recruitment plan	Recruitment HR Plan 2020/21	Approval of recruitment Plan 2021/2022	N/A	N/A	Finalize and Approval of recruitment plan for 2021/2022	N/A	Approved HR/Recruitment Plan 2021/22	Director Corporate Services	
	3.2.4.4	No. of budgeted vacant positions filled	Recruitment Plan for 2019/20	100 budgeted-posts to be filled by June 2021	25 posts filled	25 posts filled	25 posts filled	25 posts filled	R2 000 000.00	Advert, Master List, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment input register	Director Corporate Services
	3.2.4.5	Integrated HRD strategy developed	Draft HRD strategy in place In June 2020	Integrated HRD strategy approved by June 2021	Internal Workshoping & Consultation on existing draft	Internal Workshoping & Consultation on existing draft	Submission to Council for approval	Implementation	N/A	Attendance Registers, Report to LLF, Draft plan Council minutes	Director Corporate Services
	3.2.4.6	Reviewed WSP	WSP 2020/21	Workplace Skill Plan (WSP) for 2021/22	N/A	Identification of training needs for 2021/22.	Submission of WSP	N/A	N/A	Memo, departmental training needs WSP 2021/2022	Director Corporate Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE/POE	CUSTODIAN
	3.2.4.7	% implementation of the allocated budget for the WSP	Implementation of for WSP annually	WSP 2020/2021	100% implementation	25% implementation	50% implementation	75% implementation	100% implementation	R2 000 000.00	Attendance registers, LGSETA quarterly reports, Training expenditure reports.	Director Corporate Services
Promote Customer Service in line with Batho Pele principles	3.2.4.8	Customer Care Policy developed	Customer care policy development	Draft Customer Care policy Call centre in place	Approved Customer Care Policy, plan and procedure manual by June 2021	Desk top research on Draft Customer care policy, plan and strategy	Internal Consultation & submission to structures	Internal Consultation & submission to structures	Submit draft Customer care policy, plan and procedure manual to Council.	R20 000	Attendance Registers Council Resolution	Director Corporate Services
Provide organizational development support to the municipality	3.2.4.9	Reviewed organizational structure.	Organisational structure reviewed annually	2010 organizational structure	Facilitate approval of organizational structure by June 2021	Development of process plan for placement	Placement of staff in reviewed structure	Placement of staff in reviewed structure and finalise objections	Implement	N/A	Reviewed organizational structure Process plan	Director Corporate Services
Promote institutional transformation programme	3.2.4.1 1	No. of Employment Equity Forums meetings	Employment Equity Plan	Employment equity plan 2019/2020	Facilitate 4 Forum meetings by June 2021	1 meeting facilitated	1 meeting facilitated	1 meeting facilitated	1 meeting facilitated	N/A	Notice Attendance Register EE reports	Director Corporate Services
To improve ICT Governance	3.2.4.1 2	No. of ICT steering committee.	ICT Governance	ICT Strategy ICT Road Map	Facilitate 5 ICT Steering Committee Meetings by June 2021	2 Steering Committee Meetings	1 Steering Committee Meetings	1 Steering Committee Meetings	1 Steering Committee Meetings	N/A	Notice of Meetings, Agenda, Registers	Director Corporate Services
	3.2.4.1 3	No. of satellite offices connected on VPN	ICT Governance	Upgraded Cabling Infrastructure	25 Sites with VPN Access and Telephone System by June 2021	SCM Processes	Appointment and 5 Sites deployment	10 Sites Deployment	10 Sites Deployment	R 8 000 000	Attendance Registers, Tender Opening register, Evaluation reports, appointment letter	Director Corporate Services
				KSD Call Centre exists established in 2016	To establish customer solution with ICT Service	SCM Processes	Appoint and Deploy	Training and Handover Support	Support	R 8000 000	Attendance Registers, Tender Opening register,	Director Corporate Services

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
STRATEGIC OBJECTIVE	IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development											
	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE/POE	CUSTODIAN
				Live Server Environment 50MB Internet Breakout	Desk by June 2021 To establish Offsite Disaster Recovery by June 2021	SCM Processes	Appoint and Deploy	Test and Hand-over	Support		Evaluation reports, appointment letter, Registers, Tender Opening register, Evaluation reports, appointment letter,	Director Corporate Services
	3.2.4.1 4	No. of satellite offices with Wireless Access	ICT Governance	Aging Electrical Reticulation	Procurement and Installation of 4 Hour Uptime UPS by June 2021	SCM Processes	Appoint and Electric Reticulation done	UPS delivered and installed	N/A	R 2 000 000	Attendance Registers, Tender Opening register, Evaluation reports, appointment letter, delivery note	Director Corporate Services
	3.2.4.1 5	No. of sites installed with Surveillance Cameras	ICT Governance	Existing LAN	Installation of 4 sites with surveillance cameras by June 2021	SCM Processes	Appoint 1 site installed with cameras	2 sites installed with cameras	1 site installed with cameras	R 5 000 000	Attendance Registers, Tender Opening register, Evaluation reports, appointment letter	Director Corporate Services
			Procurement of Drone Technology Surveillance Solution	No drone technology and system in place	To supply and deliver 2 Drones and facilitate training of 2 Drone Technicians by June 2021	SCM Processes	N/A	2 Drones Acquired	Facilitate training of 2 Technicians		Attendance Registers, Tender Opening register, Evaluation reports, appointment letter	Director Corporate Services
Improved information management systems	3.2.4.1 6	Developed EDMS and Intranet	EDMS and Intranet	Draft Records Management Policy in place	Implementation of EDMS & Intranet by June 2021	Review records management policy	Internal Consultation and submission to structures	Internal consultation and submission to structures	Submit draft Records Management policy to Council for approval	R30 000.	Attendance registers, MAYCO and Council agendas and resolutions	Director Corporate Services
			Procurement of MSCOA Solution	Promun Financial System	MSCOA Compliant ERP acquired, installed and users trained	SCM Processes	Appoint and prepare Infrastructure	Deploy using phased approach per module Training	Deploy using phased approach per module Training	R 100 000 000	Attendance Registers, Tender Opening register, Evaluation reports, appointment letter,	Director Corporate Services

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Ensure a safe, healthy and conducive work environment with a high quality of work-life.	3.2.4.17	Reviewed Integrated Employee Health and Wellness Strategy completed	Integrated Employee Health and Wellness Strategy	Approved Employee Wellness Strategy in 2019	To implement integrated wellness strategy by June 2021	Health and productivity management	HIV/AIDS Management	Occupational hygiene and safety management	Wellness management	N/A	Agenda Attendance register Invitations and reports Minutes of the approved strategy	Director Corporate Services
	3.2.4.18	No. of municipal sites with Occupational Health and Safety representatives trained	Occupational Health & Safety	Approved OHS policy in 2019	Facilitate training of 45 OHS Representatives	Inspection and facilitation of OHS representatives' appointment	Inspection and facilitation of OHS representatives' appointment	Facilitate training for 45 OHS Representatives	N/A	R500 000	Appointment letters Inspection Report	Director Corporate Services
	3.2.4.19	No. of meetings for OHS Committee		Approved draft Terms of reference and appointment letters	To conduct 4 Meetings of the OHS Committee by June 2021	1 Meeting	1 Meeting	1 Meeting	1 Meeting		Notices, Attendance registers, Assessment reports, Schedule and Certificate of service,	Director Corporate Services
Enhance organisational performance in order to achieve organisational objectives	3.2.4.20	Labour Relations Strategy developed and adopted	Development of Labour Relations strategy	Collective agreement	To prepare and adopt Labour Relations Strategy by June 2021	Development of Labour Relations Strategy	Internal Consultation & submission to structures	Internal Consultation & submission to structures	Submission to Council for approval	N/A	Strategy	Director Corporate Services
	3.2.4.21	Number of Engagements with labour	Engagements with labour	1 sitting of engagements with unions per month and dispute resolution meeting by SALGA	Facilitate 12 Meetings by June 2021	3 Meetings	3 Meetings	3 Meetings	3 Meetings	N/A	Notices, Minutes Attendance register	Director Corporate Services

KEY PERFORMANCE AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION									
IDP STRATEGY	IDP OBJECTIVE: PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION										
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	3.2.5.3	No. of programmes capacitation for Traditional Leaders	Non-functional forums, and increased moral degeneration	To facilitate 2 virtual capacitation of Traditional Leaders on how to revive initiation forums and moral regeneration by June 2021	N/A	1 Workshop	1 Workshop	N/A	R234 825,00 (Traditional leaders – Speaker)	Report and attendance register	General Manager Speaker's Office
	3.2.5.6	Developed & Workshopped policies for Improved reporting systems	Adopted governance Policies (Public participation and petition handling and management 2019)	To Develop and review governance policies by June 2021	Develop Geographic names change policy governance by June 2021	Facilitate Review of rules of order policy	To Workshop 1 policies	To workshop 2 policies	N/A	Schedule and Council approved Policy	General Manager Speaker's Office
	3.2.5.8	No. of capacitation programmes for ward committees and CDW's	CDW meetings sit monthly	To develop civic education programmes by June 2021	N/A	Development Civic Education concept document	Facilitate submission to council for approval.	N/A	N/A	Invitation Attendance Register Concept document	General Manager Speaker's Office
	3.2.5.9	Reviewed Council policies and by laws	Council Policies adopted 2020	To facilitate renewal of Council policies and by laws by June 2021	Develop Schedule of Municipal Policies and process of review	Facilitate Review	Workshop and Consultations	Submission to Council	N/A	Agenda, Minutes, Attendance Registers, invitations Policies	General Manager Speaker's Office

GOOD GOVERNANCE & PUBLIC PARTICIPATION												
KEY PERFORMANCE AREA					GOOD GOVERNANCE & PUBLIC PARTICIPATION							
IDP OBJECTIVE: PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.2.5.10	No. of Mayor's & Speaker's IDP & Budget imbizo's	Implementation IDP and Budget process plan	2019/20 approved IDP and Budget Process plan	To facilitate 4 virtual Mayor's & Speaker's Imbizo's for development of IDP & Budget Public process by June 2021	1 virtual Mayoral and Speaker Outreach program	1 virtual Mayoral and Speaker Outreach program	1 virtual Mayoral and Speaker Outreach program	1 virtual Mayoral and Speaker Outreach program	R298 473,50	Media slots, Reports and Attendance Register	General Manager Speaker's Office
	3.2.5.12	No. of Capacitation programmes for Ward Committees and CDWs held	Enhancement & promised functionality of ward committees, CDWs and state organs.	Ward Committee Strategy and Guideline adopted in 2011	To facilitate 2 capacitation programmes for CDWs and Ward Committees by 2020 /2021	1 Capacitation Programme	N/A	1 Capacitation Programme	N/A	R8 983 600,00 (Ward Committee meetings) R345 372,50 Training Ward committees	Attendance registers and / certificates	General Manager Speaker's Office
	3.2.5.13	No. of ordinary Council meetings held as per the Council Calendar	Council meetings seating	Council Calendar adopted by June 2020	To facilitate 04 ordinary council meetings by June 2021	1 virtual Ordinary Council Meetings	1 virtual Ordinary Council Meetings	1 virtual Ordinary Council Meetings	1 virtual Ordinary Council Meetings	N/A	Sound recording Minutes, resolution, agenda, attendance register	General Manager Speaker's Office
	3.2.5.14	No. of MPAC sittings.	Oversight committee meetings	MPAC Work – Plan 2020/2021	Facilitate 04 sittings of MPAC meetings	01 sitting is of MPAC	01 sitting is of MPAC	01 sitting is of MPAC	01 sitting is of MPAC	N/A	2021/22 Institutional calendar council resolution	General Manager Speaker's Office

BUDGET & TREASURY OFFICE (BTO)

KEY PERFORMANCE AREA										FINANCIAL VIABILITY		
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT										FINANCIAL MANAGEMENT		
STRATEGIES	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2020/2021	MEASUREME NT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
To Improve debt collection to the norm of 93%	3.2.3.1	5% improvement in the collection by June 2021	Debt and revenue collection	93% collection as at June 2020.	To ensure improved revenue collection by 5% of prior year figures through prompt billing processes, sending statements notices and blocking.	Send 5% more statements from previous years actual annual target	Send 5% more statements from previous years actual annual target	Send 5% more statements from previous years actual annual target	Send 5% more of final demand notices from previous period to consumers	R1000 000	Proof of delivery and submission	Chief Financial Officer (BTO)
Improve efficiencies in management of financial resources	3.2.3.2	Reviewed Financial Recovery Plan/ Strategy	Financial Recovery Plan reviewed annually to meet changing circumstances	Financial Recovery Plan adopted in 2019/20	To review and implement Financial Recovery Plan of the municipality by June 2021	Increase number of blocking by 5% from previous years numbers.	Increase number of blocking by 5% from previous years numbers	Increase number of blocking by 5% from previous years numbers	Increase number of blocking by 5% from previous years numbers	Nil	Report of blockings	Chief Financial Officer (BTO)
						To facilitate Financial Recovery workshop	Facilitate revenue recovery meetings to monitor progress and report to BTO standing Committee, Mayco and council.	Facilitate revenue recovery meetings to monitor progress and report to BTO standing Committee, Mayco and council.	Facilitate revenue recovery meetings to monitor progress and report to BTO standing Committee, Mayco and council.			
	3.2.3.3	Finalised General Valuation Roll	Conduct valuation roll annually	2014 GV extended in Feb 2020	To finalise General Valuation Roll by June 2021	Implement General Valuation process plan	Implement General Valuation process plan	Implement General Valuation process plan	Implement General Valuation process plan	R2500 000	GV	Chief Financial Officer (BTO)

KEY PERFORMANCE AREA										FINANCIAL VIABILITY			
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT										FINANCIAL VIABILITY			
STRATEGIES	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2020/2021	MEASUREME NT SOURCE / POE	CUSTODIAN	
						QTR 1	QTR 2	QTR 3	QTR 4				
	3.2.3.4	Balanced debtors sub ledger to general ledger	Reviewed valuation to General and billing on an annual basis	2014 general valuation and its supplementar y valuations	Valuation roll agreeing to the billing information by June 2021	Prepare reconciliation of billing to General Valuation	Prepare reconciliation of billing to General Valuation	Prepare reconciliation of billing to General Valuation	Prepare reconciliation of billing to General Valuation	Nil	Reconciliations and registers		
	3.2.3.5	Improved billing for refuse removal	Billing for refuse removal		To facilitate Billing for refuse removal by June 2021	Obtain and reconcile monthly refuse skips collection schedule	Obtain and reconcile monthly refuse skips collection schedule	Obtain and reconcile monthly refuse skips collection schedule	Obtain and reconcile monthly refuse skips collection schedule	Nil	Monthly reconciliations	Chief Financial Officer (BTO) & Community Services	
To provide free basic services	3.2.3.6	Percentage of households earning less than R3800 with access to free basic services	Free basic Services to qualifying indigents consumers Conduct verification of indigent applicants and manage disputes annually	Reviewed indigent policy adopted by council in 2019	Provide free basic Services to 22 189 qualifying indigent consumers in line with indigent policy and register by June 2021.	Subsidise 22 189 indigent beneficiaries with paraffin and electricity	Subsidise 22 189 indigent beneficiaries with paraffin and electricity	Subsidise 22 189 indigent beneficiaries with paraffin and electricity, refuse removal and rental.	Subsidise 22 189 indigent beneficiaries with paraffin and electricity	R25 000 000	Indigent subsidy reports and indigent register	Chief Financial Officer (BTO)	
To Align Budget and IDP processes to mSCOA requirements	3.2.3.7	Mscoa compliant Budget and IDP aligned	Mscoa aligned Budget/ IDP reviewal	2019/20 Process plan	Develop and implement 2021/22 Process Plan Monitor implementation of budget	Develop and implement 2021/22 Process Plan	Monitor implementation of 2020/21 budget	Monitor implementation of 2020/21 budget	Monitor implementation of 2020/21 budget	R473 000	Activity reports on the budget and IDP process plan	Chief Financial Officer (BTO)	
To review budget related policies annually	3.2.3.8	Reviewed budget related policies	All budget related policies are reviewed and implemented	2020 Policies reviewed and approved by the council	Reviewing and implementation of All budget related policies by June 2021	Implement budget related policies	Implement budget related policies	Approve budget related policies	Review budget related policies	NIL	Reviewed policies	Chief Financial Officer (BTO)	

KEY PERFORMANCE AREA										FINANCIAL VIABILITY				
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT										FINANCIAL VIABILITY				
STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2020/2021	MEASUREMENT SOURCE / POE	CUSTODIAN		
						QTR 1	QTR 2	QTR 3	QTR 4					
To implement supply chain management	3.2.3.9	Updated Contract register	Contract register updated on regular basis	2020 contract register	To ensure Contract register is in place and updating on regular basis by June 2021	Update the contract register	Update the contract register	Update the contract register	Update the contract register	NIL	Updated contract register	Chief Financial Officer (BTO)		
	3.2.3.10	Developed procurement plans	Monitor the implementation of the procurement plans	2020 procurement plans	Develop and monitor implementation of the procurement plans	Implement procurement plans	Implement procurement plans	Implement procurement plans	Implement procurement plans	NIL	Procurement plans	Chief Financial Officer (BTO)		
To monitor Audit Action Plan annually	3.2.3.11	Number of cleared audit findings in the action plan	Development of audit action plan for improved standards	AG report 2018/19. Approved AAP	To clear all 44 BTO related audit findings raised by June 2021	To clear 20 audit findings	To clear 24 audit findings	Develop new audit action plan for 2019/20 audit report	Monitor the implementation of the audit action plan on monthly basis	400 000	Internal audit reports AG reports, Mancom minutes	All Directors		
Credible annual financial statements	3.2.3.12	Developed Annual financial statements	Preparation & submission of Financial Statements by 31 st August annually	2018/19 AFS	To ensure Preparation & submission of Financial Statements by 31 st August	Submit 2020 Annual Financial Statement on 31 August	Submit adjusted Annual Financial Statement at the end of November	Quarterly financials completed	Quarterly financials completed 2020/21	500 000	AFS 2019/20 submitted to AG, Adjusted AFS, Quarterly Financials 2020/21	Chief Financial Officer (BTO)		
	3.2.3.13	GRAP compliant AFS	Ensure that reconciliations are prepared and reviewed on an annual basis	2018/19 AFS	To ensure Reconciliation s, preparation and reviewing AFS on monthly basis	Prepare and review reconciliations on monthly basis	Prepare and review reconciliations on monthly basis	Prepare and review reconciliations on monthly basis	Prepare and review reconciliations on monthly basis	NIL	Reconciliations -- Payroll, bank, debtors, creditors,	Chief Financial Officer (BTO)		
	3.2.3.14	Properly managed Stores	Reconciling inventory sub ledger to general ledger	2018/19 Reconciliations	To ensure Reconciling inventory sub ledger to general ledger	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	NIL	Monthly reconciliation	Chief Financial Officer (BTO)		

		KEY PERFORMANCE AREA										FINANCIAL VIABILITY	
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT													
STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2020/2021	MEASUREMNT SOURCE / POE	CUSTODIAN	
						QTR 1	QTR 2	QTR 3	QTR 4				
Management of municipal assets	3.2.3.15	GRAP compliant asset register	GRAP compliant asset management register	2018/19 asset register	Maintained GRAP compliant asset management register.	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	250 000	Updated asset register	Chief Financial Officer (BTO)	
	3.2.3.16	Functional Fleet Management unit	Purchase the remaining fleet needed by service delivery departments	Balance of Bank facility	To procure one fire engine	Procure the fire department equipment				7 466 255	Fleet register Fleet reports	Chief Financial Officer (BTO)	
	3.2.3.17	Fleet controls and systems in place	Management and controls for fleet usage	Fleet management policy and procedures in place	To Monitor the full implementation of the fleet management policy of the municipality by June 2020.	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	NIL	Fleet reports, Management reports submitted, Reports on actions taken on misuse.	Chief Financial Officer (BTO)	

EXECUTIVE AND COUNCIL

		KEY PERFORMANCE AREA					GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
		IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION										
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Sound co-ordinated and integrated approach to service delivery	3.2.5. 2	No of Mayoral Imbizo's conducted	Public Participation	Public Participation Policy	To conduct 8 Outreach programmes by June 2021	2 outreach programmes	2 outreach programmes	2 outreach programmes	2 outreach programmes	R600 000	Reports and attendance registers	Chief of Staff Executive Mayor
	3.2.5. 2/1	No. of State of Municipal Address & tree lighting conducted	SOMA	Not held in the previous financial year	To facilitate 1 SOMA & tree lighting by June 2021	N/A	Tree lighting	N/A	SOMA	R100 000	Invitations, Reports and attendance registers	Chief of Staff Executive Mayor
	3.2.5. 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	2019/2020 SDBIP	To submit SDBIP & Performance Reports by June 2021 <i>To ensure</i>	Submit report to Council and make public SDBIP 2020/2021.	Adjustment of the SDBIP (2020/2021)	Facilitate SDBIP 2020/2021	Facilitation of SDBIP 2021/2022 Signing of SDBIP 2021/2022	N/A	SDBIP 2020/2021 Adjusted SDBIP Memo's, Report	Manager PMS Institutional
				Signed 2019/20 performance agreements PMS Framework or policy	Managers Performance Agreement signed by 30 September 2020	Development and conclusion of Performance Agreements with performance plans for ALL s56 Managers.	N/A	N/A	N/A		Performance Agreement signed	Manager PMS Institutional
				All submissions for 2019/2020 are in place	To conduct Quarterly reports & reviews by June 2021	Establishment of P & E Panel	1 st quarter 2020/2021	2 nd quarter 2020/2021	3 rd quarter 2020/2021		Quarterly Performance Reports	Manager PMS Institutional

						2019/2020 reports available	To prepare Annual Performance Report 2019/2020 by 30 September 2020	Preparation of Annual Performance Report 2019/2020	N/A	N/A	N/A	Annual Performance report	Manager PMS Institutional
							To prepare Mid-year Performance Report 2020/2021 by 15 January 2021	N/A	N/A	N/A	Mid-year Performance Report 2020/21	Mid-year performance report	Manager PMS Institutional
							To prepare and development of calendar 2021/2022 by June 2021.	N/A	N/A	N/A	Development of 2021/2022 calendar (Time Lines)	Calendar submission	Manager PMS Institutional
						Compiled with MFMA in 2019/2020	To comply with MFMA on publication of documents for S56 managers in 2020/21	Make public annual performance agreements and sent copies to Council, provincial MEC. Facilitate placement on website.	N/A	N/A	N/A	Letters, memo and report. Advert	Manager PMS Institutional
3.2.5. 13/1	No. of Mayoral Committee Meetings	Mayoral Committee Meetings	Standing rules	12	3	Mayoral Committee meetings	3	3	3	3	Minutes, report, attendance registers	Chief of Staff Executive Mayor	
3.2.5. 15	Implementation of Management Strategy and Risk	Coordinate Risk Assessment and Sealing of Risk	2020 - 2021 Risk register	To conduct Risk Assessment by June 2021 for 2021/2022	N/A	N/A	N/A	N/A	N/A	Facilitate risk management assessment for 2021/22	Operational risk register Strategic risk register	Municipal Manager	

											Attendance Registers and Minutes and report	Municipal Manager	
									N/A		Attendance register and report.	Municipal Manager	
									N/A		Council resolution on Developed Anti-Fraud & Corruption Policy, Whistle-Blowing Policy's and Anti-Fraud & Corruption Plan by 30 Sept 2021 Report on monitoring of implementation of Whistle-Blowing Policy's and Anti-Fraud and Corruption Plan	Municipal Manager	
										1 Quarterly Risk Management Committee meeting by 30 June 2021	Monitoring implementation of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	Facilitate seating of 1 audit committee meeting and report to council	Manager: Internal Audit
										1 Quarterly Risk Management Committee meeting by 31 March 2021	Monitoring implementation of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	Facilitate seating of 1 audit committee meeting and report to council	Manager: Internal Audit
										1 Quarterly Risk Management Committee meeting by 31 December 2020	Monitoring implementation of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	Facilitate seating of 1 audit committee meeting and report to council	Manager: Internal Audit
										1 Quarterly Risk Management Committee meeting by 30 Sept 2020	Monitoring implementation of Whistle-Blowing Policy's and Anti-Fraud Corruption Plan and Report	Facilitate seating of at least 1 audit committee meeting and report to council	Manager: Internal Audit
										Facilitate quarterly sittings of Risk Management committee by 31 June 2021	Implement, Monitor and Report on Whistle Blowing policies and Anti-Fraud Corruption Plan by June 2021	Facilitate seating of four quarterly Audit Committee meetings and report quarterly to council by June 2021	Manager: Internal Audit
										Risk Management Committee in place June 2020	MPAC, Standing Committees, Audit Committee and Council functional	Audit Charter was adopted in 2019	Manager: Internal Audit
										2019 - 2020 Appointed Risk Management champions	Identification and reporting on Fraud and Corruption incidents and Reported Whistle-Blowing cases	Preparation of Annual Audit Committee Oversight Report and Four quarterly reports to Council	Manager: Internal Audit
			3.2.5.16							Implementation of Anti-Fraud and Corruption Plan, Policy and Whistle Blowing by 2020/2021	Identification and reporting on Fraud and Corruption incidents and Reported Whistle-Blowing cases	Annual Audit Committee Report & Four quarterly reports to Council by 2020-2021	Manager: Internal Audit
			3.2.5.17							To strengthen oversight and reporting	Identification and reporting on Fraud and Corruption incidents and Reported Whistle-Blowing cases	Annual Audit Committee Report & Four quarterly reports to Council by 2020-2021	Manager: Internal Audit
			3.2.5.18							To strengthen implementation of internal	Identification and reporting on Fraud and Corruption incidents and Reported Whistle-Blowing cases	Annual Audit Committee Report & Four quarterly reports to Council by 2020-2021	Manager: Internal Audit

control and reporting	Internal Audit Plan	incorporated in the Internal Audit Plan by June 2021	approved in 2019	implementation of risk based Internal Audit Plan by June 2021	based annual audit plan to provide reasonable assurance on effectiveness of internal controls. Review internal audit and Audit committee policies	audit plan to provide reasonable assurance on effectiveness of internal controls.	audit plan to provide reasonable assurance on effectiveness of internal controls.	annual audit plan to provide reasonable assurance on effectiveness of internal controls.		Audit Committee.	
Sound coordinated and integrated approach to service delivery	3.2.5.23 Mainstreamed programs for vulnerable sectors for people leaving with disabilities	Mainstreaming programs for vulnerable sectors	Dysfunctional disability structure in June 2020	To facilitate capacitation programs and workshops on people leaving with disabilities by June 2021	N/A	N/A	N/A	1 Capacity workshop	90 000	Minutes/invite s/ attendance registers	SPU Officer
	3.2.5.24 Mainstreamed programs for vulnerable	Mainstreaming of gender programs	There is an inactive gender	To facilitate revival of disability structure by conducting 4 meetings by June 2021	Facilitate 1 meeting to revive the structure	Facilitate 1 meeting to revive the structure	Facilitate meeting to revive the structure	Facilitate 1 meeting to revive the structure	49579.70	Minutes/invite s/ attendance registers	
				To facilitate 2 Awareness programs by June 2021	N/A	N/A	N/A	1 Awareness program		Minutes/invite s/ attendance registers	
				To facilitate 3 external support from government departments by June 2021	N/A	Facilitate 1 external support	Facilitate 1 external support	Facilitate 1 external support		Letters and attendance registers	

		sectors on gender issues		forum and draft gender strategy	To facilitate awareness campaigns on gender-based violence and 16 days of activism by June 2021	1 campaign	1 campaign	1 campaign	1 campaign	56798.86	Order and Delivery Note
	3.2.5.25	Mainstreamed programs for vulnerable sectors for care, protection and support of elderly and children	Mainstreaming of programs protecting elderly and children	There is an existing elderly and children strategies	To provide 5 learner support material to 5 households by June 2021	N/A	N/A	N/A	N/A	Order and Delivery Note	
					To support 2 Forster Care Centre with seedlings by June 2021	N/A	N/A	N/A	N/A	Order and Delivery Note	
					To facilitate 1 Golden Game for Elderly people by June 2021	N/A	N/A	N/A	N/A	Invitation letters and attendance registers	
	3.2.5.26	No. of youth development programs Implemented.	Implementation of youth development programs	There is an outdated youth development strategy	To facilitate 2 EPWP programs with the Dept of Public Works by June 2021	N/A	N/A	N/A	N/A	217 008.55	Attendance registers and minutes
					To facilitate 1 Youth Development and Skills Symposium by June 2021	N/A	N/A	N/A	N/A	Attendance registers and invitation	

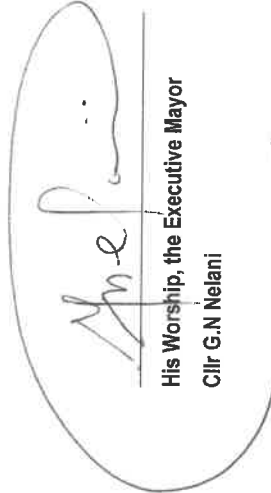
	Attendance registers/invitation		N/A	N/A	Facilitate sponsorship for Miss KSD	N/A	N/A	To facilitate sponsorship for Miss KSD from business fraternity and relevant government departments by June 2021		
	Attendance registers /invitation	1	N/A	Facilitate career expo	N/A	N/A	N/A	To facilitate support from existing partnerships for career expo and placement of young graduates or unemployed graduates by June 2021		
	Attendance registers/invitation		1 Youth month celebration	N/A	N/A	N/A	N/A	To facilitate 1 Youth month Celebration by June 2021		
	Attendance registers/invitation		1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	To facilitate 4 Awareness campaigns on substance abuse and teenage pregnancy by June 2021		
	Minutes and attendance registers	144 925.00	N/A	N/A	Host Mayoral Cup	Engaging of sport federations	Sport leagues establishment in 36 wards by June 2021			

HIV/Aids and TB	3.2.5. 27	Reduced fatalities due to HIV/Aids infections based on previous statistics	HIV and Aids Awareness programs and proactive protection programs ie condom week.	There is an existing HIV Strategy- outdated	To facilitate awareness campaigns: Training COVID-19 pandemic and HIV/Aids epidemic by June 2021	1 awareness campaign	1 awareness campaign: World Aids	1 awareness campaign	1 awareness campaign	N/A	N/A	Support 20 learners	N/A	150 000	Minutes and attendance registers
					To facilitate 2 Senior Secondary Schools) by June 2021	N/A	1 Education dialogue	N/A	1 Education dialogue	N/A	N/A				Minutes and attendance registers
					To procure ICT equipment's for Mqanduli: 2 Computers and 2 routes for connectivity by June 2021	1 computer and 1 router	1 computer and 1 router	N/A	N/A	N/A	N/A				Minutes and attendance registers
					To facilitate 2 SCHOOLS- Educational Dialogue June 2021	N/A	1 Education dialogue	N/A	1 Education dialogue	N/A	N/A				Minutes and attendance registers
					To facilitate Back to school campaigns (target two Senior Secondary Schools) by June 2021	N/A	N/A	N/A	N/A	N/A	N/A				Minutes and attendance registers


KSD Municipal Manager
Mr N Pakade

26 June 2020

Date


His Worship, the Executive Mayor
Cllr G.N Nelani