



ADJUSTED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2021/22

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1. INTRODUCTION AND OVERVIEW

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

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

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

2. LEGISLATIVE FRAMEWORK

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

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

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

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

EC157 King Sabata Dalindyebo Municipality - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 28022022

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
R thousands																		
Revenue by Vote																		
Vote 1 - EXECUTIVE & COUNCIL		118	204	206	134	119	55	355	355	355	355	355	355	355	355	2,967	633,354	666,583
Vote 2 - CORPORATE SERVICES		14	30	16	17	331	4	5	5	5	5	5	5	5	5	441	465	490
Vote 3 - BUDGET & TREASURY		410,389	18,254	5,445	19,089	2,054	123,884	27,284	27,284	27,284	27,284	27,284	27,284	27,284	27,284	742,820	772,938	784,285
Vote 4 - RED		89	29	44	33	23	33	373	373	373	373	373	373	373	373	2,492	2,875	3,011
Vote 5 - HUMAN SETTLEMENTS		1,399	1,454	236	1,387	2,743	911	5,290	5,290	5,290	5,290	5,290	5,290	5,290	5,290	39,872	2,785	2,936
Vote 6 - COMMUNITY SERVICES		53,743	514	1,435	1,753	813	2,576	2,517	2,517	2,517	2,517	2,517	2,517	2,517	2,517	75,933	77,862	82,067
Vote 7 - PUBLIC SAFETY		9,004	1,142	1,312	1,307	1,158	953	3,841	3,841	3,841	3,841	3,841	3,841	3,841	3,841	37,922	39,970	42,128
Vote 8 - TECHNICAL SERVICES		66,881	57,661	52,304	54,971	54,482	50,313	64,250	64,250	64,250	64,250	64,250	64,250	64,250	64,250	722,109	156,485	173,165
Total Revenue by Vote		541,638	79,288	60,987	76,692	61,723	178,729	103,915	103,915	103,915	103,915	103,915	103,915	103,915	103,915	1,624,556	1,686,734	1,754,664
Expenditure by Vote																		
Vote 1 - EXECUTIVE & COUNCIL		7,379	7,647	12,171	8,706	7,155	8,816	11,946	11,946	11,946	11,946	11,946	11,946	11,946	11,946	123,552	596,129	628,346
Vote 2 - CORPORATE SERVICES		3,744	5,513	4,228	6,273	4,745	6,499	4,732	4,732	4,732	4,732	4,732	4,732	4,732	4,732	59,397	65,096	68,661
Vote 3 - BUDGET & TREASURY		29,904	1,699	9,185	24,232	13,384	10,706	28,864	28,864	28,864	28,864	28,864	28,864	28,864	28,864	262,296	264,473	278,727
Vote 4 - RED		2,120	2,790	3,956	7,512	3,875	3,291	4,713	4,713	4,713	4,713	4,713	4,713	4,713	4,713	51,819	37,269	39,281
Vote 5 - HUMAN SETTLEMENTS		2,304	2,645	2,599	3,003	2,786	3,152	3,953	3,953	3,953	3,953	3,953	3,953	3,953	3,953	40,207	42,468	44,745
Vote 6 - COMMUNITY SERVICES		7,255	8,232	7,930	12,512	9,454	10,988	(9,215)	(9,215)	(9,215)	(9,215)	(9,215)	(9,215)	(9,215)	(9,215)	1,082	109,567	115,483
Vote 7 - PUBLIC SAFETY		12,481	12,723	12,310	15,744	13,345	14,375	10,938	10,938	10,938	10,938	10,938	10,938	10,938	10,938	146,607	155,040	163,402
Vote 8 - TECHNICAL SERVICES		13,500	12,796	11,902	47,287	27,845	28,008	19,240	19,240	19,240	19,240	19,240	19,240	19,240	19,240	256,778	231,942	244,616
Total Expenditure by Vote		78,687	54,045	64,283	125,268	82,590	85,834	75,172	75,172	75,172	75,172	75,172	75,172	75,172	941,739	1,501,993	1,583,260	
Surplus/ (Deficit)		462,951	25,243	(3,286)	(46,575)	(20,867)	92,895	28,743	28,743	28,743	28,743	28,743	28,743	28,743	682,817	184,751	171,403	

KPA'S

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

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

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

3. PERFORMANCE REPORTING

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

FREQUENCY AND NATURE OF REPORT	MANDATE	RECEIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month.	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) of the Systems Act, Section 166 (2) (a) (v) and n(vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA Section 1 (2) (a) of Municipal Planning and Performance Management Regulations 2001	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual Report (to be table before Council by 31 January (draft and approved/published by 31 March each year)	Section 121 and 127 of the MFMA, are read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government 8. Local Community

TECHNICAL SERVICES

KEY PERFORMANCE AREA

BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

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

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET 2021/202	MEASUREMENT SOURCE / POE	CUSTODIAN
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.1	No. of surfaced streets repaired and maintained	Maintenance and repairing of surfaced Streets	120 Streets	160 surfaced streets repaired and maintained within KSD LM by June 2022	45 streets repaired and maintained within KSD LM	35 streets repaired and maintained within KSD LM	35 streets repaired and maintained within KSD LM	45 streets repaired and maintained within KSD LM	R26 242 152	Monthly reports and Job cards. Maintenance Plan, Assessment report	Director Technical Services
	3.3.1.3	No. of Km of Gravel roads repaired and maintained	Maintenance & repairing of gravel roads	800 km	1000km of gravel roads repaired and maintained within KSD LM by June 2022	250km of gravel roads repaired and maintained within KSD LM	250km of gravel roads repaired and maintained within KSD LM	250km of gravel roads repaired and maintained within KSD LM	250km of gravel roads repaired and maintained within KSD LM			Director Technical Services
	3.3.1.4	No. of Km of roads constructed	Roads construction	100 km	105 km of roads constructed within KSD LM by June 2022.	16 km of roads constructed within KSD LM	30km of roads constructed within KSD LM	30, 7 km of roads constructed within KSD LM	19,7 km of roads constructed within KSD LM	R78.7m	Appointment letters Progress reports Practical Completion Certificate, Implementation Plan	Director Technical Services
	3.3.1.6	No. of bridges constructed	Bridge construction	5 bridges	Construction of 2 bridges, one at Blekana and one at Baziya villages by June 2022	Construction of Baziya & Blekana Bridges	Construction of Baziya & Blekana Bridges	Construction of Baziya & Blekana Bridge	Completion of Blekana Bridge and construction of Baziya Bridge	R7.7m	Appointment letter, progress reports, practical completion certificate	Director Technical Services
	3.3.1.7	No. of Meters of Storm water infrastructure unblocked and maintained	Unblocking and maintenance of storm water infrastructure	90 000m	100 000m of Storm water infrastructure unblocked and maintained within	30 000m of Storm water infrastructure unblocked and maintained within KSD LM	20 000m of Storm water infrastructure unblocked and maintained within KSD LM	20 000m of Storm water infrastructure unblocked and maintained	30 000m of Storm water infrastructure unblocked and maintained	R0.00m	Monthly reports, Job cards Implementation on Plan and	Director Technical Services

KEY PERFORMANCE AREA		BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: TECHNICAL SERVICES										
IDP OBJECTIVE		TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREM ENT SOURCE / POE	CUSTODIAN
Provision of electricity infrastructural services within KSD	3.3.1.9	No. of Solar streetlights installed	Solar streetlights installation	45 high must around Mfhaatha	30 Solar streetlights installed at Chatham, Harrow streets and cemeteries by June 2022.	10 Installation of Solar Streetlights Chatham	20 Installation of Solar Streetlights Chatham, Harrow streets and cemeteries	NA	NA	R3.5m	Appointment letter, progress report, Practical Completion Certificate, Implementati on plan	Director Technical Services
	3.3.1.11	No. of switching station refurbished	Refurbishment of switching station	1 switching station.	1 switching station Refurbished at Mbuge Extension by June 2022	Construction switching station	Construction switching station	Completion switching station	N/A	R5m	Appointment letter, progress report and practical completion certificate	Director Technical Services
	3.3.1.11/1	No of transformers installed	installation of transformer	nil	1 transformer bay installed at Thornhill substation by June 2022	-	-	Construction of foundations	Completion and hand over	R9M	Progress report and practical completion certificate	Director Technical Services
	3.3.1.12	No. of breakers replaced	Replacement of breakers	5 breakers	5 Breakers Replaced at UNITRA substation by June 2022.	N/A	5 breakers replaced.	N/A	NA	R3m	Appointment letter, progress report and practical completion certificate	Director Technical Services
	3.3.1.13	No. of electrical faults restored	Restoration of faults	12000 electrical faults	10000 electrical faults restored by June 2022.	2500 electrical faults restored	2500 electrical faults restored	2500 electrical faults restored	2500 electrical faults restored	N/A	Job cards and monthly call Centre reports	Director Technical Services

3.3.1.14	No. of meters inspected	Inspection of Meters	1200 meters	1200 meters inspected within KSD LM by June 2022.	300 meters inspected within KSD LM	300 meters inspected within KSD LM	300 meters inspected within KSD LM	300 meters inspected within KSD LM	R4 801 366	Job cards, reports and Implementait on Plan	Director Technical Services
3.3.1.15	No. of intersections of Traffic lights maintained	Maintenance of Traffic lights	29 intersections of traffic lights	29 intersections of traffic lights maintained in Mthatha by June 2022	29 intersections of traffic lights maintained	29 intersections of traffic lights maintained	29 intersections of traffic lights maintained	29 intersections of traffic lights maintained	R2 092 536	Job cards, Implementait on Plan, Assessment report	Director Technical Services
3.3.1.16	No. of streetlights maintained	Streetlight maintenance	1000 streetlights	2000 streetlights maintained within KSD LM by June 2022	500 streetlights maintained within KSD LM	500 streetlights maintained within KSD LM	500 streetlights maintained within KSD LM	500 streetlights maintained within KSD LM	R163 333	Job cards, Implementait on Plan, Assessment report	Director Technical Services
3.3.1.17	No. of Community Halls constructed	Construction of Community Halls	3 Community halls	2 Community Halls constructed by June 2022. (Northcrest & Silverton Community Halls)	Completion of Northcrest Community Hall and procurement of contractor for Silverton Community halls	Appointment of contractors for Silverton Community halls	Appointment of contractor for Silverton Community halls	Construction of Silverton Community halls	R3.2m	Advert, Appointment letters Progress reports Practical completion certificate, Implementait on Plan	Director Technical Services
3.3.1.19	No. of DLTC constructed	Construction of Driver's License Testing Centre	1 Drivers Licence Testing Centre	1 DLTC at Mqanduli constructed by June 2022.	Design of Mqanduli DLTC	Commence with procurement processes for construction	Construction of Mqanduli DLTC	Construction of Mqanduli DLTC	R12.5m	Advert, Appointment letter, progress report, implementait on plan	Director Technical Services
Provision and rehabilitation of community facilities											

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

HUMAN SETTLEMENTS

KEY PERFORMANCE AREA		IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022						BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT				
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Housing Construction	3.3.1.20	No. of houses constructed at 1. Maydene Farm ext.71 2. New Brighton 131 3. Kei Rail 537 (200) 4. New Payne 300 (74) 5. New Payne 200 (51) 6. Nishabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlungulu 350 (260)	Construction of housing units at 1. Maydene Farm ext.71 2. New Brighton 131 3. Kei Rail 537 (200) 4. New Payne 300 (74) 5. New Payne 200 (51) 6. Nishabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlungulu 350 (260)	1317 sites serviced at Maydene Farm Ext. 71 1. 414 houses constructed at Maydene Farm Ext. 71 2. 131 sites serviced at New Brighton 3. 537 sites serviced at Kei Rail 4. 226 houses constructed at New Payne 300 5. 149 houses constructed at New Payne 200 6. 173 houses constructed at Nishabeni 200 7. 142 houses constructed at Willow 200 8. 195 houses constructed at Zidindi 300 9. 90 houses constructed at Mahlungulu 350	456 houses constructed by June 2022 at 1. Maydene Farm ext. 71 2. New Brighton 131 3. Kei Rail 537 (200) 4. New Payne 300 (74) 5. New Payne 200 (51) 6. Nishabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlungulu 350 (260)	135 houses constructed by September 2021	221 houses constructed by Dec 2021	50 houses constructed by March 2022	50 houses constructed by June 2022	R51 060 000.00	Payment Certificates Final Unit Report Hand over certificates	Director Human Settlements

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE : TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASILINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
KEY PERFORMANCE AREA									BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT			
IDP OBJECTIVE : TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASILINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Housing Strategy Preparation	3.3.1.32	% Completion of the housing sector plan project	Preparation of the KSD Housing Sector Plan	2011-2016 Housing Sector Plan	100% completion of Housing Sector Plan Project by June 2022	Situational Analysis Report completed by Sept 2021	Strategies Report completed by December 2021	Draft Housing Sector Plan Report completed by March 2022	Adopted Housing Sector Plan Report	R 350 000.00	Progress Reports:- -Situational Analysis report -Strategies & Synthesis report -Human Settlements Strategy report -Integration & Implementation Framework - Approval/adopted Housing Sector Plan report	Director Human Settlements
Housing Construction	3.3.1.33	No of Housing Forum Meetings held	Sitting of Housing Forum Meetings	2 Housing Forum Meetings held in 2020/2021	4 Housing Forum meetings held by June 2022	1 Sitting of Housing Forum meeting by Sept 2021	1 Sitting of Housing Forum meeting by Dec 2021	1 Sitting of Housing Forum meeting by March 2022	1 Sitting of Housing Forum meeting by June 2022	N/A	Attendance register Minutes of the meetings	Director Human Settlements
KEY PERFORMANCE AREA									BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT			
IDP OBJECTIVE : TO COMPLY WITH LEGISLATIVE POLICIES & FRAMEWORKS FOR CONTROLLED DEVELOPMENT BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASILINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREME NT SOURCE / POE	CUSTODIAN
Spatial Planning	3.3.1.34	% Completion of the Coffee Bay Town Approval	Coffee Bay Town Approval	Coffee Bay Rural Settlement	100% Completion of the Coffee Bay Town Approval by Municipal Planning Tribunal by June 2022	25% Completion of the Coffee Bay Town Approval by Municipal Planning Tribunal by June 2022	50% Completion of the Coffee Bay Town Approval by Municipal	75% Completion of the Coffee Bay Town Approval by Municipal Planning	100% Completion of the Coffee Bay Town Approval by Municipal	R1 005 813.00	Approval from Municipal Planning Tribunal (MPT)	Director Human Settlements

		by Municipal Planning Tribunal	Preparation of the Ncambediana Local Spatial Development Framework	Approved SDF of 2013	100% completion on preparation of Ncambediana LSDF by June 2022	Municipal Planning Tribunal by Sept 2021	Situational Analysis by Dec 2021	Tribunal by March 2022	Planning Tribunal by June 2022	R 378 532.00	Draft LSDF report	Director Human Settlements
	3.3.1.35	% completion on preparation of Ncambediana Local Spatial Development Framework					Inception as well as data collection and analysis report by Sept 2021	Proposal report March 2022	Draft LSDF by June 2022			Director Human Settlements
	3.3.1.36	% completion on preparation of Qunu Local Spatial Development Framework	Preparation of the Qunu Local Spatial Development Framework	Approved SDF of 2013	100% completion of Qunu LSDF by June 2022	Inception as well as data collection and analysis report by Sept 2021	Situational Analysis by Dec 2021	Proposal report March 2022	Draft LSDF by June 2022	R 270 380.00	Draft LSDF report	Director Human Settlements
Land Use Management	3.3.1.37	% completion on Land Use Management Scheme	Preparation of the KSDM Land Use Management Scheme	Outdated Planning Schemes 1981 & 1989	100% completion on Land Use Management Scheme by June 2022	50% completion of Land Use Management Scheme by Sept 2021	75 % completion of Land Use Management Scheme by Dec 2021	100% completion of Land Use Management Scheme by March 2022	Final draft LUMS to be gazette by June 2022	R 108 152.00	Notice of Public Participation and Council Resolution.	Director Human Settlements
Spatial Planning	3.3.1.38	% completion of KSD Land Audit report	Preparation of KSD Land Audit report	Nil	50% Completion of KSD Land Audit report by June 2022	-	-	25% Completion of KSD Land Audit by March 2022	50% Completion of KSD Land Audit by June 2022	R800 000	Inception Report Situational Analysis Report	Director Human Settlements

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT									
IDP OBJECTIVE : TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022			FINANCIAL VIABILITY AND MANAGEMENT									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Property Management	3.3.3.1 7	No. of title deeds issued	Transfer of Council Properties	4245 title deeds issued	140 title deeds issued by June 2022	35 title deeds issued by Sept 2021.	35 title deeds issued by Dec 2021	35 title deeds issued by March 2022	35 title deeds issued by June 2022	DOHS grant	Copies of transferred title deeds	Director Human Settlements
Building Control	3.3.3.1 8	% Completion of processed building plans	Processing of Building Plans	114 Approved building plans in 2020/2021	99% of all received Building plans processed by June 2022	99% of all received building plans processed by Sept 2021.	99% of all received building plans processed by Dec 2021	99% of all received building plans processed by March 2022	99% of all received building plans processed by June 2022	Revenue	Building Plan Register	Director Human Settlements
	3.3.3.1 9	% Completion of the building management By law	Preparation of the building management By Law	National Building Regulations	100% completion of the building management By Law by June 2022	100% completion on preparation of the building management by law by Sept 2021	-	-	-	R97 058.00	Press Notice Advertising the Building Management by Law	Director Human Settlements
Outdoor Advertising Management	3.3.3.2 2	% Completion of Outdoor Advertising Management By Law	Preparation of the Outdoor Advertising Management By Law	New	100% completion of the Outdoor Advertising Management by Law by June 2022	100% completion on preparation of the Outdoor Advertising management By Law by Sept 2021	-	-	-	N/A	Press Notice Advertising the Outdoor Advertising Management by Law	Director Human Settlements

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM and 1 Manager on PMS (Performance Agreements concluded) by September 2021	1 GM and 1 Manager Performance Agreements concluded by September 2021	-	-	-	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Director Human Settlements
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	10 Employees below managers on PMS (Performance Agreements concluded) by September 2021	10 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director Human Settlements
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.		1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director Human Settlements
Geographic Information System Management	3.3.4.2 7	% completion on Geographic Information System Management	Creation of the KSD Institutional Geodatabase	New	100 % completion on creation of the KSD Institutional Geodatabase by June 2022	25% completion on creation of KSD Institutional Geodatabase by Sept 2021	50% completion on creation of KSD Institutional Geodatabase by Dec 2021	75% completion on creation of KSD Institutional Geodatabase by March 2022	100% completion on creation of KSD Institutional Geodatabase by June 2022		Uploading Report	Director Human Settlements

LEGEND

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

COMMUNITY SERVICES

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES												
TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2022												
KEY PERFORMANCE AREA												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Increase access to refuse removal	3.3.1.46	No of streets with refuse removed in billed household once per week	Refuse Removal	Currently refuse removed in 537 streets in billed households once per week	Refuse removed in 537 streets in billed households once per week by June 2022.	Provision of refuse removed in 537 streets in billed households once per week.	Provision of refuse removed in 537 streets in billed households once per week.	Provision of refuse removed in 537 streets in billed households once per week.	Provision of refuse removed in 537 streets in billed households once per week.	R 3 000 000 (Plastic Bags) 1 163 263 (fuel & oil) 57 553 622 Service Charges (Revenue)	Approved refuse removal weekly schedule, Monthly reports, Job Cards Truck Tracking System weekly reports, Map of Billable households	Director Community Services
Facilitate establishment of new landfill site.	3.3.1.47	No of refuse removal points cleared in peri urban areas	Clearing of refuse removal points in Peri-urban areas	22 refuse removal points cleared once per week in peri urban areas.	22 refuse removal points within KSDLM cleared once per week by June 2022	22 refuse removal points cleared once per week	22 refuse removal points cleared once per week	22 refuse removal points cleared once per week	22 refuse removal points cleared once per week		Job Cards, Signed Schedule for refuse collection, Monthly reports, and Pictures of refuse removal points. Truck Tracking System weekly reports	Director Community Services
Clearing of illegal dumps	3.3.1.48	No. of meetings facilitated for establishment and operation of Qweqwe Landfill Site	EC – KSD Waste Disposal Site	4 meetings facilitated in 2021	4 meetings for establishment and operation of Qweqwe Landfill Site facilitated by June 2022	1 Meeting facilitated for establishment and operation of Qweqwe	1 Meeting facilitated for establishment and operation of Qweqwe	1 Meeting facilitated for establishment and operation of Qweqwe	1 Meeting facilitated for establishment and operation of Qweqwe	33 000 000 (Outstanding works 4,800 000) DEA Funded Project	Attendance registers, Minutes of Meetings	Director Community Services
Clearing of illegal dumps	3.3.1.49	No of Illegal Dump hotspot cleared	Clearing of Illegal Dumps	Currently 14 illegal dumps hot spot	14 illegal dumps hot spot cleared in KSD LM by June 2022	Clear 4 illegal dumping hotspots	Clear 4 illegal dumping hotspots	Clear 4 illegal dumping hotspots	Clear 2 illegal dumping hotspots	500 000	Monthly report, Job Cards, Pictures on file Truck Tracking System weekly reports	Director Community Services
Ensure correct reporting to South African Waste	3.3.1.50	No of reports correctly captured on South African Waste	Waste Information Management System	12 Waste Information reports captured in SAWIS	12 Waste Information reports correctly captured on SAWIS by June 2022	3 Waste Information reports	3 Waste Information reports	3 Waste Information reports	3 Waste Information reports	N/A	South African Waste Information System reports captured. Proof of Verified reports Validation report	Director: Community Services

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

FINANCIAL VIABILITY																										
TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022																										
KEY PERFORMANCE AREA	IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN													
Improve efficiencies in management of financial resources	3.3.3.11	Improved accurate billing for refuse removal	Billing for refuse removal	162 business accounts or commercial refuse collection are billed (94 business accounts for trolley bins and 68 business accounts for skip bins)	Facilitate Billing for refuse removal by June 2022	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	Obtain and reconcile monthly refuse skips collection schedule	N/A	Monthly reconciliations Data cleansing report	Chief Financial Officer (BTO) & Community Services													
														Implement revenue recovery Plan	3.3.3.12	No of new contracts signed for commercial refuse removal	Revenue Enhancement	78 signed commercial refuse removal contracts	28 signed new contracts for commercial refuse removal within KSDLM by June 2022	7 New Contracts signed	7 new contracts signed	7 new contracts signed	7 new contracts signed	2 373 516 Revenue	Signed new Contracts.	Director Community Services
KEY PERFORMANCE AREA																										
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022																										
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION																										
KEY PERFORMANCE AREA	IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN													
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM on PMS (Performance Agreements concluded) by September 2021	1 GM on Performance Agreements concluded by September 2021	-	-	-	-	N/A	Memos Performance Agreements, Departmental minutes Operational plans	Director Community Services													
														3.3.4.7	No of employees below	Cascading of Performance Management System	NIL	34 Employees below managers on PMS	34 Employees below managers Performance	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements	Director Community Services	

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
			Managers on PMS (T15-T8)		(Performance Agreements concluded) by September 2021	Agreements concluded by September 2021.					Sectional minutes Operational plans	
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	1 st quarter reviews of employees on performance agreements conducted	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/reviews of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director Community Services

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

PUBLIC SAFETY AND TRAFFIC MANAGEMENT

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

3.3.1.65	No. of fire hydrants tested	Testing of Fire Hydrants	341 fire hydrants tested	170 fire hydrants inspected by June 2022	42 Fire Hydrants inspected	42 Fire Hydrants inspected	44 Fire Hydrants inspected	42 Fire Hydrants inspected	0.00	Fire hydrant inspection sheet	Director Public Safety
3.3.1.66	No. of Disaster Advisory Forum (DAF) meetings conducted	Disaster Advisory Forum Meetings	Disaster Advisory Forum	04 Disaster Advisory Forum Meetings held by June 2022	01 Disaster Advisory forum	01 Disaster Advisory forum	01 Disaster Advisory forum	01 Disaster Advisory forum	0.00	Operational Plan Attendance Registers, Report	Director Public Safety
3.3.1.67	No. of Awareness Campaigns conducted on disasters	Provision of immediate relief to all affected wards	5 Awareness Campaigns conducted	8 Awareness Campaigns on disasters conducted by June 2022	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2 Awareness campaigns on disasters conducted	2	Awareness campaigns on disasters conducted Notices, Leaflets and Posters, Written of Service Form, Attendance Registers, Photos, Action Plan	Director Public Safety

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Monitor the Implementation of Traffic, Testing Licensing and Road Safety Services	3.3.1.68	No. of Tickets issued	Issuing of tickets	4091 tickets issued.	6000 Tickets issued by June 2022	1500 tickets issued	1500 tickets issued	1500 tickets issued	1500 tickets issued	0.00	Tickets Register	Director Public Safety
	3.3.1.69	No. of warrants executed	Execution of warrants of arrest	250 warrants of arrests executed	100 warrants of arrests executed by June 2022	25 warrants of arrest executed	25 warrants of arrest executed	25 warrants of arrest executed	25 warrants of arrest executed	0.00	Register for warrant of arrest	Director Public Safety
	3.3.1.70	No. of applications for vehicle licensing received, processed and issued	Licensing of motor vehicles.	55941 applications for vehicle licensing received, processed and issued.	56 000 Applications for vehicle licensing received, processed and issued by June 2022	14000 applications for vehicle licensing received, processed and issued	14000 applications for vehicle licensing received, processed and issued	14000 applications for vehicle licensing received, processed and issued	14000 applications for vehicle licensing received, processed and issued	000	RD321 & RD323	Director Public Safety
	3.3.1.71	No. of applications for driving licenses received, attended to and issued	Testing of people for driving license	4785 applications for driving licence received, attended to and issued	5025 applications for driving licenses attended to and issued by June 2022.	1256 applications for driving licenses attended and issued	1257 applications for driving licenses attended and issued	1256 applications for driving licenses attended and issued	1256 applications for driving licenses attended and issued	000	RD321 & RD323 R721	Director Public Safety

3.3.1.72	No. of applications for learner's licenses received, attended to and issued	Testing of people for learner's license.	6067 applications for learner's license received, attended to and issued	6067 applications for learner's license received, attended to and issued by June 2022	1516 applications for learner's license received, issued	1516 applications for learner's license received, attended to and issued	1516 applications for learner's license received, attended to and issued	1516 applications for learner's license received, attended to and issued	000	RD321 & RD323 R763	Director Public Safety	
3.3.1.73	Fully Operational Vehicle Testing Station (VTS)	Testing of motor vehicles for roadworthy	Closed VTS	Fully Operational Vehicle Testing Station (VTS) by June 2022	Registration of the Licensing Officers	Certification of the Licensing Officers	Operational VTS	Operational VTS	000	Progress Report	Director Public Safety	
3.3.1.74	Functioning Driving License Testing Centre in Mqanduli	Construction of Mqanduli Driving License Testing Centre	Absence of Mqanduli Driving License Testing Centre	Business Plan developed and presented to Council by June 2022	Appointment of the Consultant Soil-turning	Resumption of Construction	-	-	-	Business Plan, Council Resolution	Director Public Safety	
3.3.1.75	No. of Schools and Community Awareness Campaigns on Road Safety	Road Safety Awareness Campaigns	10 Schools and Community Awareness Campaigns on Road Safety conducted	60 Schools and Community Awareness Campaigns on Road Safety conducted by June 2022	15 schools and community awareness campaigns on road safety conducted	15 schools and community awareness campaigns on road safety conducted	15 schools and community awareness campaigns on road safety conducted	15 schools and community awareness campaigns on road safety conducted	000	Attendance Register, Photos	Director Public Safety	
KEY PERFORMANCE AREA												
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT												
IDP OBJECTIVE: TO RENDER EFFECTIVE AND EFFICIENT SAFEGUARDING SERVICE OF MUNICIPAL PROPERTIES BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Safeguarding of Municipal Properties	3.3.1.76	No. of Municipal Properties guarded	Guarding of Municipal Sites	26 Municipal Properties guarded	26 Municipal Properties guarded by June 2022	26 Municipal Properties Guarded	26 Municipal Properties Guarded	26 Municipal Properties Guarded	26 Municipal Properties Guarded	000	Deployment book Patrol Sheet Occurrence Book and Reports	Director Public Safety

KEY PERFORMANCE AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE SUPPORT SERVICE BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Strengthen and Improve Support Service function	3.3.1.7	No. of Roads marked, and Roads signs inspected	Road Inspection and Marking	50 roads marked	60 Roads marked by June 2022	15 Roads Marked	15 Roads Marked	15 Roads Marked	15 Roads Marked	0.00	Road Marking Plan, Job Cards	Director Public Safety
	3.3.1.8	No. of tickets captured	Capturing of tickets	1500 tickets were captured	6000 tickets captured by June 2022	1500 tickets captured	1500 tickets captured	1500 tickets captured	1500 tickets captured	0.00	Ticket capturing spreadsheet, Report of tickets captured	Director Public Safety
KEY PERFORMANCE AREA												
IDP OBJECTIVE: TO PROVIDE SAFETY AND SECURITY SERVICES WITHIN THE KSD COMMUNITIES BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.1.7	Community Safety Strategy (CSS) developed and taken to Council	Development of Community Safety Strategy	Community Safety Plan (CSP) adopted	Draft Community Safety Strategy developed and sent to Council by June 2022	First Draft of the CSS developed and presented to CSF	Appointment of Community Safety Champion	Final Draft of the CSS Developed and sent to Standing Committee and Mayoral Committee	Draft CSS sent to Council for Adoption	000	Adopted CSS & Council Resolution	Director Public Safety
	3.3.1.8	No. of Community Safety Forum (CSF) meetings conducted	Community safety forum-meetings	Existing Community Safety Forum (CSF)	04 Community Safety Meetings (01 per Quarter) conducted by June 2022	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	000	Invites/Notices Minutes, Attendance Registers	Director Public Safety
	3.3.1.8	No. of Community Safety Audits Conducted	Transact Walks-Processing of Data	08 Community Safety Audits Conducted	04 Community Safety Audits conducted by June 2022	1 safety audit conducted	1 safety audit conducted	1 safety audit conducted	1 safety audit conducted	000	Reports, Attendance Registers	Director Public Safety
	3.3.1.8	No. of joint operations conducted	Joint Operations	15 Joint Operations conducted	9 Joint Operations conducted by June 2022	02 joint Operations conducted	02 joint Operations conducted	02 joint Operations conducted	02 joint Operations conducted	000	Operational Plan Occurrence book, Report	Director Public Safety
	3.3.1.8	No. of Liquor outlets inspected	Inspecting liquor outlets for compliance	17 Liquor outlets inspected	48 Liquor outlets inspected by June 2022	12 Liquor outlets inspected	12 Liquor outlets inspected	12 Liquor outlets inspected	12 Liquor outlets inspected	000	Occurrence Book and Report	Director Public Safety

3.3.1.8 4	No. of compliance notices issued	Issuing of compliance notices	150 compliance notices for illegal trading issued	175 compliance notices issued by June 2022	25 compliance notices issued	25 compliance notices issued	25 compliance notices issued	25 compliance notices issued	000	Register Occurrence Book Entries	Director Public Safety
3.3.1.8 5	No. of by-law enforcement cases attended	Compliance operations	115 cases of by-law enforcement attended	150 cases of by-law enforcement attended by June 2022	37 case of by-law enforcement attended	38 case of by-law enforcement attended	37 case of by-law enforcement attended	38 case of by-law enforcement attended	000	Operational plan, Occurrence Book and Report	Director Public Safety

KEY PERFORMANCE AREA											INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development June 2022																					
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN									
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	25 Employees below managers on PMS (Performance Agreements concluded) by September 2021	25 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director Public Safety									
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted		N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director Public Safety									

RURAL AND ECONOMIC DEVELOPMENT

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

KEY PERFORMANCE AREA										Local Economic Development			
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022										Local Economic Development			
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN	
		No. of sessions for SANRAL support for emerging contractors facilitated		KSD is part of the stakeholder and technical sessions	2 sessions held for SANRAL support for emerging contractors facilitated by June 2022	N/A	1 facilitation session	N/A	1 facilitation session				
	3.3.2.6	No. of Informal traders supported.	Informal Traders support	50 informal traders were supported through DSDB funding	50 Informal traders supported by June 2022	1 Funding request	Facilitate DSDB support for equipment		Facilitate DSDB support for equipment	N/A	List of beneficiaries supported / Proof of submissions	Director RED	
	3.3.2.7	No. of capacity building workshops facilitated for SMME's /cooperatives	Capacity Building for SMME's	Capacity Building provided for KSD SMME's	2 Capacity building sessions held: SMME's/cooperatives by June 2022	N/A	1 capacity building workshops for SMME's	N/A	1 capacity building workshops for SMME's	N/A	Attendance registers/ Minutes	Director RED	
	3.3.2.8	No. of heritage/tourism supported	Tourism Development	KSD Tourism Month Activities were held: Cultural festival, awareness	3 Heritage and tourism events supported by June 2022 (Golf Day, Heritage Month and	Facilitate 1 business chamber engagement	Facilitate 1 business chamber engagement	Facilitate 1 business chamber engagement	Facilitate 1 business chamber engagement	N/A	Attendance registers, presentations, pictures and delivery notes	Director RED	

KEY PERFORMANCE AREA										Local Economic Development			
IDP OBJECTIVE : TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN	
				programme, tourism day event, Tourism promotion event and golf day.	Tourism Awareness)	Heritage Month	N/A	N/A	Tourism Awareness				
	3.3.2.9	No. of artists and film producers supported.	Film producers support	Coordination of structures was done and support to 2 film producers done	2 Artists and film producers supported by June 2022	N/A	N/A	1 Film Support	1 Film Support	N/A	Attendance register/proof of support	Director RED	
Investment attractions	3.3.2.10	No of Ocean Economy Sessions facilitated	Ocean Economy sessions	Conceptual document developed in 2019/2020	2 Oceans Economy sessions held by June 2022	N/A	N/A	1 meeting/workshop facilitated for the Ocean Economy	1 meeting/workshop facilitated for the Ocean Economy	N/A	Attendance registers/minutes	Director RED	
LED governance	3.3.2.11	No. of LED Forums seated	LED Forums	4 LED Forums held	2 LED Forums held by June 2022.	Facilitate 1 LED Forum	N/A	Facilitate 1 LED Forum	N/A	N/A	Attendance/ Minutes	Director RED	
	3.3.2.12	No. of COVID 19 LED Support initiatives facilitated.	COVID-19 support	KSD Submitted requests for funding support through BIGM and SEDA	2 COVID-19 LED Support facilitated by June 2022 (Mobilisation of resource for eco-nomic recovery)	N/A	1 support for COVID-19 pandemic	N/A	1 support for COVID-19 pandemic		Attendance registers/ Minutes	Director RED	

KEY PERFORMANCE AREA		FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE		TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022										
Revenue collection	3.3.3.15	Revenue collected from businesses	Revenue Collection	KSD collected the revenue of R 50 000	R 400 000 revenue collection from businesses by June 2022	R 100 000	R 200 000	R 50 000	R 50 000	R 400 000	Receipts/ Proof of payment	Director RED

IGR, Planning and Research												
GOOD GOVERNANCE & PUBLIC PARTICIPATION												
KEY PERFORMANCE AREA												
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022												
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	Director RED
Sound co-ordinated and integrated approach to service delivery	3.3.5.1	No. of IGR Forums held	IGR forums and stakeholder meetings	4 IGR Forums sit per year and 3 stakeholder forums	4 IGR forums held by June 2022.	1 IGR Forums to be facilitated to sit	1 IGR Forums to be facilitated to sit.	1 IGR Forums to be facilitated to sit	1 IGR Forums to be facilitated to sit	N/A	Attendance registers / minutes	Director RED
	3.3.5.2	No. of partnership agreements implemented for DUT, WSU, TVET and EThekwini Metro Municipality	IGR Support	4 partnerships were implemented: WSU MOU, TVET MOU, DUT MOU, and SMSA MOU	4 partnership agreements implemented with DUT/WSU/TVET and EThekwini Metro Municipality by June 2022.	1 Facilitation of EThekwini Metro Mun	1 WSU engagement	1 DUT	1 TVET	N/A	Attendance registers / minutes / Progress reports	Director RED
Sound co-ordinated and integrated approach to	3.3.5.4	Developed 5 year IDP (mSCOA) aligned	Integrated Development Plan	2019/20 IDP document	Developed 5-year IDP by June 2022	IDP Situational Analysis review	IDP Objectives & Strategies reviewed	Project formulation & submission of IDP for noting by Council	IDP public hearings, submission of final draft IDP	N/A	IDP Process Plan, notices, IDP document	Director RED

service delivery	3.3.5.5	No. ward based projects supported	Integrated Development Plan	36 wards were supported through Ward Based Budget	37 ward-based projects supported by June 2022	10 wards	10 wards	10 wards	7 wards	N/A	Delivery notes Attendance Registers	Director RED
Sound coordinated and integrated approach to service delivery	3.3.5.6	No. of facilitated activities for presidential intervention	Mixed-use development settlement patterns	KSD PI Annual Business Calendar	4 activities facilitated for Presidential intervention by June 2022	1 activity	1 activity	1 activity	1 activity	N/A	Correspondences and concept document	Director RED

COMMUNICATIONS

KEY PERFORMANCE AREA		GOOD GOVERNANCE & PUBLIC PARTICIPATION										CUSTODIAN
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	
Sound coordinated and integrated approach to service delivery	3.3.5.38	No. of Communication Programs implemented	Communication programs	Effective communication through implementation of Communication strategy and action plan	80 communication programs implemented by June 2022	3 radio slots	3 radio slots	3 radio slots	4 radio slots		Letters from Radio stations Adverts	Director RED
						2 newspaper advert/media statement	2 Newspaper advert/media statement	2 newspaper advert /media statement	2 newspaper advert /media statement	Facebook print outs Attendance registers		
						12 Facebook updates	12 Facebook updates	12 Facebook updates	12 Facebook updates			

						2 media briefings	2 media briefings	2 media briefings	2 media briefings	2 media briefings	2 media briefings					
					Website developed by June 2022		Procurement for developer	Website development	Website Launch					Procurement process/website update	Director RED	
3.3.5.39	Developed website	Website has not been upgraded														

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

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

3.3.5.30	No. of awareness campaigns for designated groups	SPU awareness Campaigns	10 Awareness campaigns done in 2020/2021	8 Awareness campaigns for designated groups implemented by June 2022	2 Gender based violence and femicide	2 educational programs (GBV)	1 world Aids day 1 Teenage pregnancy program	1 Substance abuse 1 Condom week Program	Attendance registers and minutes	Director RED
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KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No Departmental Management staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	3 Managers on PMS (Performance Agreements concluded) by September 2021	3 Managers on Performance Agreements concluded by September 2021	-	-	-	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Director RED
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	15 Employees below managers on PMS (Performance Agreements concluded) by September 2021	15 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Director RED
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	-	1 st quarter reviews of employees on performance agreements conducted	2 nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Director RED

BUDGET & TREASURY OFFICE (BTO)

KEY PERFORMANCE AREA		FINANCIAL VIABILITY										
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022												
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
To improve debt collection to the norm of 93%	3.3.3.1	Improved revenue collection by 5%	Debt and revenue collection	93% collection as at June 2021.	Ensure improved revenue collection by collecting 93% of annual and monthly billed income by June 2022.	Collect 24% of billed income excluding electricity.	Collect 48% of billed income excluding electricity.	Collect 72% of billed income excluding electricity.	Collect 93% of billed income excluding electricity.	R2 000 000	Billing versus receipts report	Chief Financial Officer (BTO)
						Collect 93% of monthly billed income	Collect 93% of monthly billed income	Collect 93% of monthly billed income	Collect 93% of monthly billed income			
Improve efficiencies in management of financial resources	3.3.3.2	Reviewed Financial Recovery Plan/ Strategy	Financial Recovery Plan reviewed annually to meet changing circumstances	Financial Recovery Plan adopted in 2020/21	Review Financial Recovery Plan of the municipality by June 2022	N/A	Review Financial Recovery Plan of the municipality			N/A	Departmental reports, minutes of Mayco, BTO committee, council.	Chief Financial Officer (BTO)
						Monitor implementation of Financial Recovery plan	Monitor implementation of Financial Recovery plan	Monitor implementation of reviewed Financial Recovery plan	Monitor progress and report to BTO standing Committee, Mayco and council.			
To provide free basic services	3.3.3.3	Providing free basic services to indigent beneficiaries.	Free basic Services to qualifying indigents consumers. Conduct verification of indigent applicants and manage disputes annually	Reviewed indigent policy and indigent register.	Provide free basic Services to qualifying indigent consumers in line with indigent policy and register by June 2022.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	Subsidise qualifying indigent beneficiaries with paraffin, electricity, rental, rates and refuse removal.	R26 025 000	Indigent subsidy reports and indigent register	Chief Financial Officer (BTO)
						Monitor implementation of Financial Recovery plan	Monitor implementation of Financial Recovery plan	Monitor implementation of reviewed Financial Recovery plan	Monitor progress and report to BTO standing Committee, Mayco and council.			

KEY PERFORMANCE AREA		FINANCIAL VIABILITY										
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
To Align Budget and IDP processes to mSCOA requirements	3.3.3.4	Mscosa compliant Budget and IDP aligned	Alignment of Mscosa Budget and IDP	2021/22 IDP, Budget and PMS Process plan	Develop and monitor 2022/23 Process Plan by June 2022	Develop 2022/23 Process Plan	Monitor implementation of 2022/23 budget process plan	Monitor implementation of 2022/23 budget process plan	Monitor implementation on of 2022/23 budget process plan	N/A	Council resolution, Activity report, attendance register	Chief Financial Officer (BTO)
					Monitor 2021/22 budget by June 2022	Submit monthly and quarterly reports to departments and discuss results	Submit monthly reports to departments and discuss results	Submit monthly reports to departments and discuss results	Submit monthly reports to departments and discuss results	N/A	Activity report and attendance register.	Chief Financial Officer (BTO)
To implement supply chain management	3.3.3.5	Developed procurement plans	Monitor the implementation of procurement plans	2021 procurement plans	Develop and monitor implementation of procurement plans by June 2022.	Implement procurement plans	Implement procurement plans	Implement procurement plans	Implement procurement plans	N/A	Report on implementation of the procurement plan	Chief Financial Officer (BTO)
					Ensure contract register is in place and is updated on regular basis by June 2022.	Update the contract register	Update the contract register	Update the contract register	Update the contract register	N/A	Updated contract register	Chief Financial Officer (BTO)
To monitor Audit Action Plan annually	3.3.3.6	Updated Contract register	Updating Contract register on regular basis	2021 contract register	Development and implementation of Action Plan by June 2022.	To clear 20 audit findings	To clear 28 audit findings	Develop new audit action plan for 2020/21 audit report	Monitor the implementation on of the audit action plan on monthly basis.	R300 000	Internal audit reports, AG reports, Mancom minutes	All Directors
	3.3.3.7	Developed and implemented Audit Action Plan	Development of audit action plan for improved standards	AG report 2019/20. Approved AAP								

KEY PERFORMANCE AREA		FINANCIAL VIABILITY										
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022												
IDP STRATEGY	KPI NO.	KEY PERFORMAN CE INDICATORS	PROJECT NAME	BASELINE	ANNUAL TARGET	QUARTERLY TARGETS				BUDGET 2021/22	MEASUREMENT SOURCE / POE	CUSTODIAN
						QTR 1	QTR 2	QTR 3	QTR 4			
Credible annual financial statements	3.3.3.8	Developed credible Annual financial statements	Preparation & submission of GRAP compliant Financial Statements by 31 st August	2019/20 AFS	Ensure preparation & submission of credible GRAP compliant Financial Statements by 31 st August 2021.	Submit 2021 GRAP compliant Annual Financial Statement on 31 August 2021	Submit 2021 GRAP compliant Adjusted Annual Financial Statement at the end of November 2021	Quarterly financials completed 2020/21	Quarterly financials completed 2020/21	R2 000 000	AFS 2020/21 submitted to AG, Adjusted AFS, Quarterly Financials 2021/22	Chief Financial Officer (BTO)
Management of municipal assets	3.3.3.9	GRAP compliant asset register	Management of GRAP compliant asset register	2020/21 asset register	Ensure maintenance of GRAP compliant asset register on monthly basis.	Prepare monthly and quarterly reconciliations.	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	Prepare monthly and quarterly reconciliations	R3 658 934	Updated asset register.	Chief Financial Officer (BTO)
					Submit asset register to the insurance and obtain confirmation of cover by June 2022	Submit asset register to the insurance and obtain confirmation of cover.	Submit asset register to the insurance and obtain confirmation of cover.	Submit asset register to the insurance and obtain confirmation of cover.	Submit asset register to the insurance and obtain confirmation of cover.	Proof of cover		
	3.3.3.10	Fleet controls and systems in place	Management and controls for fleet usage	Fleet management policy and procedures in place	Monitor full implementation of fleet management policy of the municipality by June 2022	Monitor the use of the fleet per department	Monitor the use of the fleet per department	Monitor the use of the fleet per department	Monitor the use of the fleet per department	R9 736 837	Fuel, Repairs and maintenance and Incident reports	Chief Financial Officer (BTO)

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	2 GM's and 5 Managers on PMS (Performance Agreements concluded) by September 2021	2 GM's and 5 Managers Performance Agreements concluded by September 2021	-	-	-	N/A	Memos Performance Agreements. Departmental minutes Operational plans	Chief Financial Officer (BTO)
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	29 Employees below managers on PMS (Performance Agreements concluded) by September 2021	29 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	Chief Financial Officer (BTO)
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	-	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	Chief Financial Officer (BTO)

CORPORATE SERVICES

KEY PERFORMANCE AREA										INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN							
Reviewing a coherent IDP aligned organisational structure	3.3.4.1	Reviewed Organization at Structure.	Reviewal of Organisation at Structure.	Adopted Organisational Structure 2020	Reviewed Organizational Structure Operational by June 2022	Development of process plan and consultation of departments	Draft review of the Structure	Consultation with relevant stakeholders for Organisational Structure	Approval of the Organisational Structure	N/A	Reviewed organizational structure, Process plan Attendance registers	Director Corporate Services							
	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and submitted for evaluation	Job description writing	Draft JDF's	530 Job Descriptions Framework (JDFs) written completed by June 2022	Reviewing and writing 190 job descriptions	Reviewing and writing 190 job descriptions	Reviewing and writing 75 job descriptions	- Reviewing and writing 75 job descriptions	53921	Job Descriptions	Director Corporate Services							
	3.3.4.3	No. of employees placed in 2020 approved organisational structure	Staff Placement	210 approved structure placements	1491 employees placed by June 2022	745 employees placed	746 employees placed	Attend Objections	N/A	N/A	Process Plan Staff Placement letters Implementation Plan	Director Corporate Services							
	3.3.4.4	Developed Recruitment Plan for 2022/2023	Recruitment Plan Development	Recruitment Plan 2021/22	Approval of Recruitment Plan 2022/23 by June 2022	N/A	N/A	N/A	Approval of Recruitment Plan by 2022/23	Approved Recruitment Plan 2022/23 Approved list of critical posts by HoDs	Approved Recruitment Plan 2022/23 Approved list of critical posts by HoDs	Director Corporate Services							
	3.3.4.5	No. of budgeted vacant positions filled	Implementation of the Recruitment Plan	106 posts filled	Filling of 100 budgeted posts by June 2022	40 posts filled	44 posts filled	10 posts filled	6 posts filled	1250974	Advert, Master list, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment, Input register, Transfer letters	Director Corporate Services							

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	11 GM's and 18 Managers on PMS (Performance Agreements facilitated) by September 2021	11 GM's and 18 Managers Performance Agreements facilitated by September 2021	-	-	-	539 213	Memos Circular Attendance register	All Director
	3.3.4.7	No of employees below Managers on PMS facilitated (T15-T8)	PMS Cascading	NIL	174 Employees on PMS facilitated (Performance Agreements concluded) by September 2021	Facilitate 174 Employees to conclude Performance Agreements by September 2021.	-	-	-	N/A	Memos Circular Attendance register	All Director
	3.3.4.8	Reviews of employees on performance agreements conducted	Conduction performance Management Assessment and reviews	NIL	18 Employees on PMS (Performance Agreements concluded) by September 2021	18 Employees Performance Agreements concluded by September 2021.	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	N/A	Signed Performance/ Accountable Agreements Sectional minutes Operational plan	Director Corporate Services
					Performance assessment and reviews of employees on performance agreements conducted by June 2022.	-				N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	All Director

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

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
					Established Customer service champions forum from each internal department by 2022.	Appointment of customer service forum members	1 Customer service forum meeting	1 Customer service forum meeting	1 Customer service forum meeting	269 607	Advert Appointment letter Submission register Project close up report	Director Corporate Services
	3.3.4.14	No. of complaints referred per shift	Facilitation of resolving customer complaints	Manual Customer Complaint Register	All Received complains allocated to relevant departments by end of each shift	Monitoring of customer complaint register and departmental responses to reported complaints	Monitoring of customer complaint register and departmental responses to reported complaints	Monitoring of customer complaint register and departmental responses to reported complaints	Monitoring of customer complaint register and departmental responses to reported complaints	N/A	Job cards and monthly reports Customer Complaint Register	Director Corporate Services
Archiving and storing of institutional records	3.3.4.15	Developed plan on centralized archiving and storage facility	Establishment of archiving and storage facility	Archives Electronic management system	Developed plan on centralizing of institutional record and archives facility by June 2022	Develop a plan on centralized archiving and storage facility Collection of documents, starting with Supply Chain Management due for disposal. Sorting of documents and arranging	Collection of documents, Asset Management due for disposal. Sorting of documents and arranging	Collection of batches of records / documents with archival value from Town Hall Clock to a Container	Collection of batches of records / documents with archival value from Town Hall Clock to a Container	N/A	Plan, Attendance registers, pictures, physical verification	Director Corporate Services
Municipal Halls and MPCC's management	3.3.4.17	Developed hall and MPCC procedure manual	Development of procedure manual		Hall and MPCC management procedure manual Developed by June 2022	Consultations with management structures of all 28 surveyed halls and MPCC's	Development of draft Community Hall and MPCC utilisation procedure manual and maintenance plan	Presentation of Community Hall and MPCC utilisation procedure manual and maintenance plan to MANCOM, STANDING COMMITTEE AND MAYCO	Presentation of Community Hall and MPCC utilisation procedure manual and maintenance plan to COUNCIL	N/A	Policy Procedure Minutes Resolution Attendance registers	Director Corporate Services

KEY PERFORMANCE AREA				INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION								
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Improve ICT Governance & Security	3.3.4.18	No. of ICT steering committee meetings	Improvement ICT Governance	Approved ICT Policies	4 ICT Committee Meetings held by June 2022	1 steering committee meeting held	1 steering committee meeting held	1 steering committee meeting held	1 steering committee meeting held	N/A	Notice Meetings, Agenda, Registers, schedule of meetings	Director Corporate Services
	3.3.4.20	No. of sites installed with Surveillance Cameras	Surveillance Cameras Installation	3 sites with cameras Service provider appointed for 3 years	4 sites installed with surveillance cameras by June 2022	2 sites installed with surveillance cameras	2 sites installed with surveillance cameras	-	-	500 000	Service level agreements, Commissioning letter, close up report	Director: Corporate Services
Improved Information Management Systems	3.3.4.24	Developed EDMS policy	EDMS Policy		Development of EDMS policy by June 2022	Research and planning	Draft EDMS policy presented on internal structures	Draft EDMS policy presented to standing committees	Draft EDMS policy presented to council	N/A	Draft EDMS Policy	Director Corporate Services
	3.3.4.25	Developed cloud-based intranet	cloud based intranet	On premise intranet	Development of cloud-based Intranet for KSD Municipality by June 2022	Development of Intranet (programming interface)	Development of Intranet (programming backend)	Upload necessary documents Corporate Services first phase (policies)	Upload necessary documents MM's Office first phase (policies)	N/A	Screen shots, project reports and close-out reports	Director Corporate Services
Ensure a safe, healthy and conducive work environment with a high quality of work-life.	3.3.4.26	No Records Forum sittings	Records management forum		4 Records Forum meetings held by June 2022	1 meeting	1 meeting	1 meeting	1 meeting	N/A	Attendance registers, Minutes, invitations	Director Corporate Services
	3.3.4.28	No. of Employee Health and Wellness Management interventions implemented	Implementation of Employee Health and Wellness Strategy	Adopted Wellness Strategy	4 wellness interventions implemented by June 2022 (Financial Wellness, HIV/AIDS management, Wellness management and productive management)	1 wellness (intervention Financial wellness, mental health awareness, Cancer awareness)	1 wellness intervention World Aids Day Commemoration, Nutrition day, Stroke awareness	1 wellness intervention STI/Condoms week, TB awareness, Cancer awareness Day, substance abuse information sharing session	1 wellness intervention Candlelight Health screening services (substance abuse)	154 551	Invites, Attendance Registers, notices, Implementation Plan	Director Corporate Services
Ensure Municipal sites are	3.3.4.29	No. of municipal sites	Compliance on Occupational	OHS Policy and Committee in place	25 municipal sites inspected in terms of OHS	1 Inspection	1 Inspection	1 Inspection	1 In spection	59902.00	Attendance registers Inspection Repots	Director Corporate Services

KEY PERFORMANCE AREA		IDP OBJECTIVE : To ensure Institutional Transformation and Organisational Development by June 2022					INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
complying with OHS Act and its regulations	3.3.4.30	Inspected in terms of OHS Regulations	Health and Safety		regulations by June 2022						Circular Schedule	
		No. of Municipal sites in compliance in terms of Fire equipment and first aid boxes	Municipal sites in compliance in terms of Fire equipment	Fire equipment serviced in 2020/21	Servicing of fire equipment and installation of first aid boxes in 26 municipal sites by June 2022	Facilitate appointment of fire marshals and first aiders	Servicing of fire equipment and installation of first aid boxes in 26 municipal sites	Servicing of fire equipment in 26 municipal sites	Refill of first aid boxes in 26 municipal sites	1000 000	Notices Assessments Repots Schedule Certificate of service Service level agreement Attendance register Appointment letters	Director Corporate Services
Enhancing sound employment relations	3.3.4.31	No. of meetings for OHS Committee	OHS Committee	OHS Committee Terms of Reference	4 OHS Committee Meetings held by June 2022	1 OHS meeting	1 OHS meeting	1 OHS meeting	1 OSH meeting	N/A	Agenda Memo Attendance register Minutes, resolution register	Director Corporate Services
	3.3.4.32	Labour Relations Strategy Implementation Plan developed and implemented	Development of Labour Relations strategy	Main Collective Agreement	Labour Relations Strategy Implementation Plan developed and implemented by June 2022	Road shows on maintenance of discipline target is employees.	Road shows on grievance procedures, target is employees and unions.	Workshop and consultations with both unions regarding fair labour practice in workplace. Road shows on maintenance of discipline and grievance procedures, target is management.	Refresher Workshop to employees and unions on maintenance of discipline and grievance procedures.	75490	Labour Relations Strategy Implementation Plan Report Schedules invitations	Director Corporate Services

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

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

GOOD GOVERNANCE & PUBLIC PARTICIPATION												
KEY PERFORMANCE AREA					TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY JUNE 2022							
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
	3.3.5.13	Developed Council Calendar	Development of Council Calendar	2020-2021 Council / Institutional Calendar and meetings	Council Calendar developed by June 2022	Implementation of Institutional Calendar and Resolution Register	Implementation of Institutional Calendar and Resolution Register	Implementation of Institutional Calendar and Resolution Register	Implementation of Institutional Calendar and Resolution Register and Development of Calendar 2022/2023	N/A	Council Calendar Resolution register	Director Corporate Services & GM: Speaker's Office
	3.3.5.14	No. of Ordinary Council Meetings held as per the Council Calendar	Council Sitings		04 ordinary council meetings held by June 2022	1 ordinary council meeting	1 ordinary council meeting	1 ordinary council meeting	1 ordinary council meeting	409802	Minutes and Attendance Registers, Notices and Agenda	Director Corporate Services & GM: Speaker's Office
	3.3.5.17	No. of Section 79 Committees held as per Council Calendar	Section 79 Committee meetings		20 sittings of 5 Section 79 Committees held by June 2022	5 meetings	5 meetings	5 meetings	5 meetings	409802	Minutes and Attendance Registers, Notices and Agenda	GM: Speaker's Office
	3.3.5.18	No. of MPAC sittings	Oversight Committee Meetings		4 sittings of MPAC held by June 2022	1 MPAC meeting	1 MPAC meeting	1 MPAC meeting	1 MPAC meeting	409802	Minutes and Attendance Registers, Notices and Agenda	GM: Speaker's Office
	3.3.5.19	No. of Civic Education Programmes facilitated	Civic Education Programmes	2 Capacity Building Programmes for Traditional Leaders and Ward Committees	4 Civic Education Programmes facilitated by June 2022 (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	1 programme	1 programme	1 programme	1 programme	82223	Attendance Registers, Notices	GM: Speaker's Office

EXECUTIVE AND COUNCIL

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

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

				Complied with MFMA and MCA in 2019/2020	Ensure compliance with MFMA/MCA on publication of documents by June 2022.	Ensure publication of SDBIP 2021/2022.	N/A	Facilitate publication of Adjusted SDBIP 2021/2022 and Draft Annual Report 2020/2021	Facilitate publication of Annual Report 2020/2021	N/A	Notices Advert	Manager Institutional Performance
3.3.5.8	No. of Signed Performance agreements for s56 Managers	Conclusion of Performance Agreements	Signed 2020/21 performance agreements. PMS Framework or policy	Ensure all S56 Managers Performance Agreement signed by 30 September 2021	Development and conclusion of Performance Agreements with performance plans for ALL s56 Managers.	Develop KSD Municipality Section 56/57 Performance Management Policy and submit to Council for approval	N/A	Implementation	Implementation	N/A	Signed Performance Agreement 56/57 Performance Management Policy	Manager Institutional Performance
			Complied with MFMA in 2019/2020	Ensure compliance with MFMA on publication of documents for S56 managers in 2021/22 by August 2021	Make annual performance agreements and sent copies to Council, provincial MEC. Facilitate placement on website.	N/A	N/A	N/A	N/A	N/A	Letters, memo and report. Advert	Manager Institutional Performance
3.3.5.12	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos	Public Participation	Public Participation Policy	5 Speaker's Mayor's Imbizos facilitated for the development of IDP, PMS and Budget by June 2022	1 outreach programmes on Mayoral Imbizo's website.	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's	1 outreach programmes on Mayoral Imbizo's	Invitations, Reports and attendance registers	GM: Speaker's and Mayor's Office
			Implementation of Council Oversight and Public Participation									

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

TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022

IDP OBJECTIVE	TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022									
3.3.5.23 Evaluate and Monitor implementation of internal controls, risk management and governance	No. of Audit Committee meetings	Preparation of Annual Audit Committee Oversight Report and Four quarterly reports to Council	Audit Committee Charter was adopted in 2020/2021	Facilitate quarterly Audit Committee meetings and report to council by June 2022	Facilitate 1 audit committee meeting and report to council.	Facilitate 1 audit committee meeting and report to council.	Facilitate 1 audit committee meeting and report to council.	Facilitate 1 audit committee meeting and report to council.	Facilitate 1 audit committee meeting and report to council.	CAE
3.3.5.24	Oversight Annual Audit committee report facilitated	Annual Audit Committee Report	Oversight Annual Audit Committee Report for 2020/2021 financial year	Facilitate submission of annual oversight audit committee report for 2021/2022 to PMS by June 2022	Facilitate submission of annual oversight audit committee report to PMS	Facilitate 1 audit committee meeting and report to council.	Facilitate 1 audit committee meeting and report to council.	Facilitate 1 audit committee meeting and report to council.	Oversight Audit committee report	CAE
3.3.5.25	Implemented 2021/2022 Risk based Internal Audit Plan	Implementation of all projects incorporated in the Internal Audit Plan	Internal Audit Charter approved in 2020/21	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2022	Develop, implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls. Review internal audit and Audit committee policies	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	Implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls.	Progress report against the implementation.	CAE


KEY PERFORMANCE AREA										GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP OBJECTIVE : PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022										GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN							
To exercise administrative and operational oversight, ensure good governance and public participation and engagement.	3.3.5.31	Number of SLAs reviewed for strategic services	SLAs Review	2020/2021 SLAs redeveloped/reviewed.	Review of 20 SLAs for strategic services by 30/06/22 (CHECK PROCUREMENT PLAN)	5 Reviewed SLAs per quarter	5 Reviewed SLAs per quarter POE.	5 Reviewed SLAs per quarter with POE.	5 Reviewed SLAs per quarter with POE.	N/A	File of all Reviewed SLA's and register Report on SLA's developed.	Head: Legal Services							
	3.3.5.32	Litigation Management SOP developed	Litigation Management SOP development	New	Development of Litigation Management SOP by date 30 June 2022	Draft Litigation Management SOP developed	Presentation of the SOP to management and standing committee	Presentation of the SOP to the Mayororal committee and conduct workshop	Approval by Council	N/A	Copy of approved SOP	Head: Legal Services							
	3.3.5.33	Litigation Register developed	Litigation register report	Litigation Register developed (2020/22)	Review and update litigation register by June 2022	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register	Review and Updated quarterly Litigation Register	Consolidated Quarterly Reports	Head: Legal Services/								
	3.3.5.34	Protection of Access to Information Act Manual developed	PAIA manual development	New	Development of PAIA Manual by 30/6/22	Draft PAIA Manual developed	Presentation of the Manual to Management and Standing Committee	Presentation of the Manual to Mayororal committee and conduct workshop	Approval by Council	N/A	Copy of approved PAIA manual	Head: Legal Services/GM Organization al development							
	3.3.5.35	Development of By-Laws	Policy Development of By-Laws development	New	Policy Development of By-laws by 30/6/20 and number of Policies and By-Laws reviewed per quarter.	Draft Policy Development of By-Laws developed	Presentation of the Policy on Development of By-Laws to Management and Standing Committee	Presentation of the Policy on Development of By-Laws to Mayororal committee and conduct workshop	Approval by Council	N/A	Copy of approved Policy on Development of By-Laws	Head: Legal Services							

KEY PERFORMANCE AREA		INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	Q1	Q2	Q3	Q4	BUDGET	MEASUREMENT SOURCE / POE	CUSTODIAN
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	3 GM's and 1 Manager on PMS (Performance Agreements concluded) by September 2021	3 GM's and 1 Manager Performance Agreements concluded by September 2021	-	-	-	N/A	Memos Performance Agreements. Departmental minutes Operational plans	MM
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	6 Employees below managers on PMS (Performance Agreements concluded) by September 2021.	6 Employees below managers Performance Agreements concluded by September 2021.	-	-	-	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans	MM, CAE and Manager Performance
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	1 st quarter reviews of employees on performance agreements conducted	R2nd quarter assessments/re views of employees on performance agreements conducted	3 rd quarter reviews of employees on performance agreements conducted	-	N/A	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.	MM, CAE and Manager Performance


Mr N Pakade
KSD Municipal Manager

28 February 2022

Date


His Worship, the Executive Mayor
Cllr G.N Nelani