



PERFORMANCE AGREEMENT

ENTERED BETWEEN:

KING SABATA DALINDYEBO LOCAL MUNICIPALITY

AS REPRESENTED BY THE EXECUTIVE MAYOR

GOODMAN NYANISO NELANI

AND

NGAMELA PAKADE

THE EMPLOYEE OF THE MUNICIPALITY

FOR THE PERIOD

01 July 2023 - 30 JUNE 2024

PERFORMANCE AGREEMENT MADE AND ENTERED INTO BY AND BETWEEN:

King Sabata Dalindyebo Local Municipality herein represented by **Cllr. Goodman Nyaniso Nelani** in his capacity as Executive Mayor (hereinafter referred to as the **Employer**).

AND

Municipal Manager, **Mr. Ngamela Pakade**, Employee of the Municipality (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1) (a) of the Local Government: Municipal System Act 32 of 2000 ("the Systems Act") and the subsequent amendments (the Systems Act No. 7 of 2011). The Employer and the Employee are hereinafter referred to as "the Parties".

1.2 Section 57(1) (a) (b) (4a) (4b) (5) of the Systems Act and the subsequent amendments (the Systems Act No. 7 of 2011), read with Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within 60 days after the beginning of the financial year. The updated review will occur no later than July each year.

1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.

1.4 The parties wish to ensure that there is compliance with Section 57(4a) 57(4b) 57(4c) and 57(5) of the Local Government Municipal System Act 32 of 2000 and the subsequent amendments (the Systems Act No. 7 of 2011).

1.5 In this agreement, the following terms will have the meaning ascribed thereto:

1.5.1 "**This Agreement**" means the performance agreement between the Employer and the Employee and the annexure thereto.

1.5.2 "**The Municipal Manager**" means the Municipal Manager of the Municipality appointed in terms of Section 54 (A) of the Systems Act.

1.5.3 "**The Employee**" means the Director appointed in terms of Section 56 of the Systems Act.

1.5.4 "**The Employer**" means King Sabata Dalindyebo Municipality

1.5.5 "**The Parties**" means the Employer and Employee

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

- 2.1 Comply with the provision of Section 57(1)(b), (4a) (4b) (4c) and (5) of the Act and the subsequent amendments (the Systems Act No. 7 of 2011) as well as the employment contract entered into between parties.
- 2.2 Specify objectives and targets defined and agreed with employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation and the Budget of the municipality.
- 2.3 Specify accountabilities as set out in a Performance Plan (Annexure A).
- 2.4 Monitor and measure performance against set targeted output.
- 2.5 Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- 2.6 In the event of outstanding performance, to appropriately reward the employee and
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This agreement will commence on **1 July 2023** and will remain in force until **30 June 2024** hereafter a new Performance Agreement and Performance Plan shall be concluded between the parties for the next financial year or portion thereof.
- 3.2 This Agreement will terminate on the termination of the Employee's contract of employment for any reason and in the event of the Senior Manager commencing or terminating his or her services with the Municipality during the validity period of this agreement, the Senior Manager's performance for the portion of the period referred to in clause 3.1 during which he or she was employed, will be evaluated and he or she will be entitled to a pro rata performance bonus based on his or her evaluated performance and the period of actual service.
- 3.3 The parties will review the provisions of the Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than 31st of July each year.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.

3.5 If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised by mutual agreement.

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan (Annexure A) set out-

4.1.1 The performance objectives and targets that must be met by the Employee; and

4.1.2 The time frames within which those performance objectives and targets must be met.

4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and Budget of the Employer and shall include key objectives; key performance indicators; target dates and weightings.

4.2.1 The Key Performance areas (KPA) describes the key functional areas of responsibility

4.2.2 The key objectives describe the main tasks that need to be done.

4.2.3 The Key Performance Indicators (KPI) provide the details of the evidence that must be provided to show that key targeted activities have been achieved.

4.2.4 The target dates describe the timeframe in which the work must be achieved.

4.2.5 The weightings show the relative importance of the key objectives to each other.

4.3 The Personal Development Plan (Annexure B) sets out the Employee's personal development requirements in line with the objectives and targets of the Employer.

4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan aligned to the SDBIP.

5. PERFORMANCE MANAGEMENT SYSTEM

5.1 The Employee agrees to participate in the performance management system that the Employer adopted for the employees of the Employer.

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about specific performance standards that will be included in the performance management system as applicable to the Employee.

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- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of Employee shall be assessed shall consist of two components.
- 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute to a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on her performance in terms of the outputs/outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee.
- 5.7 Key Performance Areas related to the functional areas of Employee must be subject to negotiation between the Employer and Employee.
- 5.8 Key performance areas with institutional and departmental weighting:

NO.	KEY PERFORMANCE AREA	INSTITUTIONAL
KPA 1	Spatial Planning	8
KPA 2	Basic Service Delivery and Infrastructure Development	50
KPA 3	Financial Viability and Management	12
KPA 4	Local Economic Development	10
KPA 5	Good Governance and Public Participation	10
KPA 6	Municipal Transformation and Institutional Development	10
	TOTAL	100

The weighting above for 2023/24 financial year is based on the outcomes of the Strategic Planning.

The primary key performance and focus area for 2023/24 financial year is **Basic Service Delivery and Infrastructure Development**. This Key performance area serves as an enabler for economic development. Services and infrastructure play a key role in harnessing investors and enabling infrastructure based economic activities. A greater percentage of the Municipality's budget goes to Basic Service Delivery and Infrastructure Development, hence given the weight of 50.

Another strategic focus of the municipality has been exploiting natural resources. The municipal economic drivers are potentially tourism and agro processing, making **Local Economic Development** a secondary key performance and focus area for the municipality.

Another secondary performance and focus area is around people and systems as it deals with **Municipal Transformation and Institutional Development**. This is also critical as a driver to ensure that the municipality provides the requisite human capacity and appropriate systems to enable efficiencies. This focus area plays a dual role, that of an enabler and support.

Financial Viability may be tertiary as a performance and focus area for 2023/24 however it remains an integral part of municipal functioning as it deals with budgetary and treasury aspects that enable the implementation and accountability of activities conducted. The municipal focus is on building revenue base to give effect to its viability financially. Equally the municipality seeks to be prudent on expenditure and management of finances.

Good Governance and Public Participation is also a tertiary focus for 2023/24. This does not suggest any less importance. Where human capacity is developed and improved, where institutional systems are improved and developed, it is easier to drive proper governance including engagement and participation of the public.

Spatial Planning was adopted as a separate key performance area in 2022/23. This is seeking to ensure that the municipality uses spatial planning as a catalyst for development of the municipality especially the town to create socio economic activity and effective delivery of services.

5.9 The CMCs will make up the other 20% of the Employee's assessment score. CMCs that are deemed to be most critical for the Employee's specific job must be selected from the list below as agreed to between the Employer and Employee

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#	Core Managerial Competencies (CMC)	Generic Standards	Weight
1	Strategic Direction	Provide and direct a vision for the institution and inspire and deploy others to deliver on the strategic institutional mandate	15
2	People Management	Effectively manage, inspire, and encourage people, respect diversity, optimise talent and build nurture relationship to achieve institutional objectives	5
3	Programme and Project Management	Able to understand program and project management methodology, planning, management, monitoring and evaluation of specific activities to deliver set objectives	10
4	Financial Management	Able to compile, plan and manage budget, control cash flow, institute financial risk management and administer procurement processes in accordance with the recognised financial practises. Further to ensure that all financial transactions are managed in ethical manner.	15
5	Changed Leadership	Able to direct and initiate transformation in departmental employees to successfully drive and implement new initiatives and deliver professional and quality services to the community.	5
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practises and obligation. Further able to deliver to direct the conceptualisation of relevant policies and enhance co-operative governance relationship.	10
	Total CMC		60

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#	Core Occupational Competencies (COC)	Institutional Standards	Weight
1	Communication	Able to share information, knowledge and ideas in a clear focused and concise manner appropriate for the audience to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	5
2	Result and Quality Focus	Able to maintain the high-quality standard focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet the quality standard, further, to actively monitor and measure results and quality against identified objectives	10
3	Planning and organising	Able to plan, priorities and organise information and resources effectively to ensure the quality-of-service delivery and build efficient contingency plans to manage risks.	5
4	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media to enhance the collective knowledge base of local government.	5
5	Analysis and Innovation	Able to analyse information, challenges, and trends to establish and implement facts – based solution that are innovative to improve institutional processes to achieve key strategic objectives	10
6	Moral Competencies	Able to identify moral trigger, apply reasoning that promotes honesty and integrity, consistently display behaviour that reflects moral competence.	5
	Total COC		40
	TOTAL CMC AND COC		100 (20%)

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6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out-
- 6.1.1 The standard and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to implementation must take place within the set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Municipal Integrated Development Plan.
- 6.5 The annual performance review will involve:
- 6.5.1 Assessment of the achievement of results as outlined in the performance plan:
 - a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - b) An indicative rating on the five-point scale should be provided for each KPA.
 - c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
 - d) Points are allocated on the basis of the submission of a portfolio of evidence.
 - 6.5.2 Assessment of the CCRs
 - a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - b) An indicative rating on the five-point scale should be provided for each CCR.
 - c) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
 - 6.5.3 Overall rating
 - a) An overall rating is calculated by using the applicable assessment-rating calculator.
 - b) Such overall rating represents the outcome of the performance appraisal.
- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's:

6.6.1 Rating of Key Performance Areas as mentioned in paragraph 6.5.1:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an Employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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6.6.2 Rating of Competencies as mentioned in paragraph 6.5.2:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Superior	Has comprehensive understanding of Local Government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.					
4	Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analysis.					
3	Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analysis.					
2	Basic	Applies basic concepts, methods and understanding of local government operations but requires supervision and departmental intervention					
1	Sub-standard	Applies little to no basic concepts, methods and understanding of local government operations.					

6.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established:

6.7.1 Executive Mayor

6.7.2 Mayor from another municipality

6.7.3 Chairperson of the Performance Audit committee or Audit committee in the absence of a performance audit committee

6.7.4 Member of the Mayoral Committee

6.7.5 Member of the Ward Committee as nominated by the Executive Mayor

6.8 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panel.

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7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to this Agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

INTERVAL	PERIOD	EVALUATION DEADLINE	FORM OF ASSESSMENT
First Quarter	July – September	14 November 2023	Informal Review
Second Quarter	October – December	13 March 2024	Formal Review
Third Quarter	January – March	15 May 2024	Informal Review
Fourth Quarter	April – June	30 September 2024	Formal Review

7.2 The quarterly assessments mirror the SDBIP quarterly reports for each department. However, for each s56 Managers the Municipal Manager will identify areas for improvement. Personal Development Plans and or action Plan (PDP & or ACP) will detail activities required, which in turn will be monitored.

7.3 The Employer shall keep a record of the Mid-year review and annual assessment meetings.

7.4 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

7.5 The Employer will be entitled to review and make reasonable changes to the provisions Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.

7.6 The Employer may amend the provisions Annexure "A" of the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan for addressing development gaps forms part of Annexure B. Such plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

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9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall: -

- 9.1.1 Create an enabling environment to facilitate effective performance by the Employee
- 9.1.2 Provide access to skills development and capacity building opportunities
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee
- 9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of the Agreement; and
- 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time to ensure the employee meets the performance objectives and targets agreed to in terms of this agreement.

10 CONSULTATION

- 10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others: -
- 10.1.1 A direct effect on the performance of any of the Employee's functions
 - 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer
 - 10.1.3 A substantial financial effect on the Employer.
- 10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

11. REWARD

- 11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 The payment of the performance bonus is determined by the performance score obtained during the annual assessments and will be executed in line with Section 8 of the Municipal Performance Regulations of 2006.
- 11.3 A performance bonus of 5% to 14% of the all-inclusive remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

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SCORE / 200	% SCORE	% BONUS
130-133	65%-66%	5
134-137	67%-68%	6
138-141	69%-70%	7
142-145	71%-72%	8
146-149	73%-74%	9
150-153	75%-76%	10
154-157	77%-78%	11
158-161	79%-80%	12
162-165	81%-82%	13
166+	83% +	14

- 11.4 In the event of the employee terminating his services during the validity period of this agreement, the employee's performance will be evaluated for the portion during which he was employed, and he will be entitled to a pro-rata performance bonus based on his evaluated performance for the period of actual service.
- 11.5 The Employer will submit the total score of the annual assessment of the Employee to Council for purposes of recommending the bonus allocation.

12. MANAGEMENT OF EVALUATION OUTCOMES

- 12.1 Where the Employer is, any time during the Employee's employment, not satisfied with the Employee's performance with respect with any matter dealt with in this agreement, the Employer will give notice to the Employee to attend a meeting.
- 12.2 The Employee will have the opportunity at the Meeting to satisfy the Employer of the measures being taken to ensure that his performance becomes satisfactory and any programme including dates for implementing these measures.
- 12.3 Where there is a dispute or difference as to the performance of the Employee under this agreement, the parties will confer with a view to resolving the dispute or difference.
- 12.4 In the case of unacceptable performance, the Employer shall: -

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- 12.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his performance and
- 12.4.2 After appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the Employment Agreement of the employee on grounds of unfitness or incapacity to carry out his duties.

13 DISPUTE RESOLUTION

13.1 Any dispute about the nature of this performance agreement, whether it relates to key responsibilities, priorities, method of assessment and/or any other matter provided for, shall be mediated by a member of the municipal council, provided that such member was not part of evaluation panel provided for in sub-regulation 27(4) (e) of the Municipal performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee. The decision of the mediator shall be final and binding on both parties.

14. GENERAL


- 14.1 The content of this agreement must be made available to the public by the Employer, in accordance with the Local Government Municipal Finance Management Act, 2003 and Section 46 of the Local Government Municipal Systems Act 32, 2000.
- 14.2 Nothing in this agreement diminishes the obligations, duties, or accountabilities of the **Employee** in terms of his/her contract of employment, or the effects of existing or new Regulations, circulars, policies, directives or other instruments.

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Thus, done and signed at Mthatha on the 18th day of July 2023.

AS WITNESSES:


1.  _____
2.  _____



EMPLOYEE

AS WITNESSES:

1.  _____
2.  _____



G.N. NELANI
EXECUTIVE MAYOR
(On behalf of the
Employer)



PERSONAL DEVELOPMENT PLAN (PDP)

Employee Name: Ngamela Pakade

Employee Designation: Municipal Manager

Employee No:

Directorate: Municipal Manager

PURPOSE

The purpose of the plan is to enable the supervisor and the employee to identify skills development requirements and agree on the steps to be taken to address the developmental gaps.

AREAS OF DEVELOPMENT FROM THE PREVIOUS PERFORMANCE CYCLE (2022/23)

Areas of Development as identified in the previous performance cycle may be carried over to the new performance cycle.

List areas for Development according to priority.

AREAS OF DEVELOPMENT	(Indicate the OUTPUTS or Core Managerial Competences (CMCs) that applies)

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AREAS OF DEVELOPMENT FOR THE CURRENT PERFORMANCE CYCLE (2023/24)

List areas for Development according to priority

AREA IDENTIFIED FOR DEVELOPMENT	OBJECTIVE OF DEVELOPMENT	Output or Core Managerial Competences (CMCs)	TYPE OF INTERVENTION (short course 5 days) or long course 30 days and maximum 3months indicate quarter
1. ICT short courses	Smart City Technology	Communication, Knowledge and Information management	5 to 30 days
2. Finance GRAP Standards	New Standards	Financial Management	5 to 30 days
3. Economics (Global Trends and dynamic	Economic Development	Strategic direction	5 to 30 days
4. Spatial Planning (urban Dynamic)	Urban Development Dynamics	Planning & organising	5 to 30 days

You may attend a conference within the year to keep abreast with the latest trends and development within your field.

CONFERENCES, SEMINARS, SYMPOSIUMS ATTENDED	PLANNED CONFERENCE, SEMINAR OR SYMPOSIUM FOR THIS CYCLE
1. ICT Smart City initiatives	ICT WORKSHOPS
2. Finance new Standards	TREASURY CONFERENCES
3. SALGA	SALGA
4. CIGAFARO	CIGFARO

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IMPACT ASSESSMENT FOR DEVELOPMENT

The impact of training on service delivery and job performance must be evaluated to check return on investment.

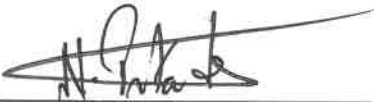
After six months, Supervisor and Employee will submit the Impact Assessment reports.

IMPACT OF DEVELOPMENT ON WORK (AFTER SIX MONTHS)	
EMPLOYEE (comments)	SUPERVISOR/MANAGER (comments)

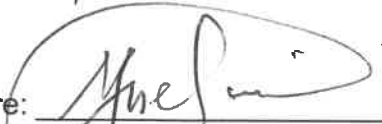
We, (Employee) and (Supervisor) agree that the above-mentioned areas for development and the type of intervention suggested would be engaged in to achieve the required objective for development.

We also understand that sometimes due to the operational requirements and budget constraints of the Municipality (component/unit), it may not be possible to undertake the training and development stated with the type of intervention stated and/or within the quarter of the year as stated.

There is also an understanding between ourselves that areas for development could be identified throughout the year and that this may change the order of priority and type of intervention as stated in this plan.

Employees' signature:  Name: N. PAKADE

Date: 18 July 2023

Employer's signature:  Name: G.N. Nelani

Date: _____

PERFORMANCE PLAN

Entered into

by and between

CLLR. G.N. NELANI

in his capacity as

Executive Mayor

of King Sabata Dalindyebo Local Municipality

(Hereinafter referred to as the Representative of the Municipality, the Employer)

and

MR. N. Pakade

in his capacity as

Municipal Manager

of King Sabata Dalindyebo Local Municipality

(Hereinafter referred to as the Employee)

FINANCIAL YEAR: 01 JULY 2023 - 30 JUNE 2024

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1. Introduction

A Performance Plan is a strategic management tool that enables the performance of the employee to be assessed in an objective and fair manner. It defines the Council's expectations of the Municipal Manager's performance agreement to which this document is attached and Section 57 (5) of the Municipal Systems Act, which provides that performance objectives and targets must be based on the key performance indicators as set in the Municipality's Integrated Development Plan (IDP) and as reviewed annually.

This Performance Plan is composed of three distinct plans:

a. Output Plan

The output plan is a plan of what outputs the employee is expected to deliver on. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the standard of the product or service and the time frame within which it must be delivered. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

b. Competency Plan

The competency plan is a plan of what competencies (skills, knowledge, and attitude) the employee must acquire to be able to perform and deliver on the set objectives effectively. It entails the determination of the gap between the required level of competence and the employee's actual level of competence.

c. Development Plan

The development plan is a plan of what development interventions will be undertaken to bridge the gap between the required level of competence and the employee's actual level of competence and thus bring the employee to the desired competency level.

2. Output Plan

2.1 Introduction

The output plan is a plan of what outputs the employee is expected to deliver on. It consists of the key performance areas (KPA's), weighting, outputs, performance indicator, baseline information and a target. A key performance area is a defined or demarcated area of performance. The outputs are defined in terms of the tangible deliverables (product or service). The quality requirements include the standard of the product or service and the time frame within which it must be delivered. The quality requirements are the standards which measure the quality of the service or product.

The baseline information is the current information which is used as a starting point from which performance will be measured. Finally, the indicator must reflect what evidence must be produced to demonstrate the delivery.

2.2 Key Performance Areas

The following are Key Performance Areas (KPAs) as outlined in the Local Government: Municipal Planning and Performance Management Regulations (2006) and the Municipality's IDP:

INSTITUTIONAL SCORECARD



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

KPA WEIGHT: 08

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

IDP REF: SP 1.1

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

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

KPA WEIGHT: 50

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

IDP REF: BSD 2.1

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

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

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

IDP REF: BSD 2.2

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE					Annual Portfolio of evidence/ Means of verification	Location/Ward No.	Responsible Department	
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target				Quarter 3 POE
Coordinate the implementation of Integrated Waste Management Plan	Reviews of Integrated Waste Management Plan	2.2.1	% Completion of Integrated Waste Management Plan (IWMP) review	50% Completion of Draft Integrated Waste Management Plan review in 2022/23	100% Completion of Integrated Waste Management Plan (IWMP) review by June 2024	R199 999.00 (Professional Fees)	1. Draft IWMP 2. Completion of Draft Integrated Waste Management Plan review (Public Participation on the Draft IWMP)	80% Completion of Draft Integrated Waste Management Plan review (Public Participation on the Draft IWMP)	1. Workshop Notice 2. Attendance Register 3. Review (Submission of the Final Draft to Council for approval)	90% Completion of Draft Integrated Waste Management Plan review (Submission of the Final Draft to Council for approval)	1. Approved IWMP 2. Council Resolution 3. Council Resolution 4. Council Resolution 5. Council Resolution 6. Proof of submission to MEC	100% Completion of Draft Integrated Waste Management Plan review (Submission of the Final Draft to Council for approval)	1. Proof of submission to MEC for endorsement	KSDLM	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal (Urban)	2.2.2	No. of Streets covered for refuse removal in billed households once per week	537 Streets	537 Streets covered for refuse removal in billed households once per week by June 2024	R5 000 000 (Fuel & Oil) R1 114 635.00 (Fuel & Oil) R277 007.00 (Fuel & Oil)	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	537 Streets covered for refuse removal in billed households once per week	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	537 Streets covered for refuse removal in billed households once per week	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	537 Streets covered for refuse removal in billed households once per week	1. Approved Refuse Removal Weekly Schedule 2. Map of Billable Households 3. Monthly Reports 4. Truck Tracking System 5. Job Cards	Urban Wards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Refuse Removal (Peri-Urban)	2.2.3	No. of Refuse removal points cleared in peri-urban area once per week	24 Refuse Removal Points	24 Refuse removal points cleared in peri-urban area once per week by June 2024	R178 000.00 (Rehabilitation of Solid Waste Tip)	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	24 Refuse removal points cleared in peri-urban area once per week	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	24 Refuse removal points cleared in peri-urban area once per week	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	24 Refuse removal points cleared in peri-urban area once per week	1. GIS Maps 2. Signed Schedule for Refuse Collection 3. Monthly Reports 4. Job Cards	Peri-Urban Wards	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Maintenance of landfill site	2.2.4	No. of Landfill sites maintained quarterly	2 Landfill Sites maintained	2 Landfill Sites maintained quarterly by June 2024 (Mithaba & Manduli Landfill Sites)	R178 000.00 (Consultant Fees)	1. Maintenance Plan 2. Job cards 3. Monthly Report	2 Landfill Sites maintained	1. Maintenance Plan 2. Job cards 3. Monthly Report	2 Landfill Sites maintained	1. Maintenance Plan 2. Job cards 3. Monthly Report	2 Landfill Sites maintained	1. Maintenance Plan 2. Job cards 3. Monthly Report	4 & 29	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Audit of the landfill site	2.2.5	No. of Landfill site audits facilitated	6 Landfill site audits	5 Landfill site audits facilitated by June 2024	R178 000.00 (Consultant Fees)	1. Landfill site audit facilitated (internal)	1 Landfill site audit facilitated (internal)	1 Landfill site audit facilitated (internal)	1 Landfill site audit facilitated (internal)	1 Landfill site audit facilitated (internal)	1 Landfill site audit facilitated (internal)	1 Landfill site audit facilitated (internal)	4 & 29	Community Services
Coordinate the implementation of Integrated Waste Management Plan	Capturing of Waste Information reports to SAWIS	2.2.6	No. of Waste information reports captured to SAWIS	12 waste information reports captured to SAWIS	24 Waste information reports captured to SAWIS by June 2024	N/A	1. Waste information reports captured to SAWIS	6 Waste information reports captured to SAWIS	1. Waste information reports captured to SAWIS	6 Waste information reports captured to SAWIS	1. Waste information reports captured to SAWIS	6 Waste information reports captured to SAWIS	1. Waste information reports captured to SAWIS	4 & 29	Community Services

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

IDP OBJECTIVE: PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2024

IDP REF: BSD 2.3

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
Construction of houses	Construction of houses at Maydene Farm, Makhungulu, Willow, Ntshabeni, New Payne 200, Near Payne 300 & Zizandi	2.2.1	No. of housing units constructed at Maydene Farm, Makhungulu, Willow, Ntshabeni, New Payne 200, Near Payne 300 & Zizandi	100 housing units constructed	500 Housing units constructed at Maydene Farm (250 units), Makhungulu (73 units), Willow (35 units), Ntshabeni (27 units), New Payne 300 (49 units), Zizandi (51 units) by June 2024	R68 000 000	Quarter 1 Target 125 Housing units constructed	Quarter 2 Target 125 Housing units constructed	Quarter 3 Target 125 Housing units constructed	Quarter 4 Target 125 Housing units constructed		1. Final Unit Report 2. Payment Certificates 3. Hand over certificates	Human Settlements

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

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

AM GN
NO SM

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

KPA WEIGHT: 12

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

IDP REF: FVM 3.1

Strategy	Project Name	KPI#	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target			
Improvement of revenue generation	Revenue collection	3.1.1	% Collection on revenue billed on electricity and rates	90% Revenue collection	95% Collection on revenue billed on electricity and rates by June 2024	Revenue	1. Billing Report 2. Receipts	48% Collection on revenue billed on electricity and rates (Cumulative)	72% Collection on revenue billed on electricity and rates (Cumulative)	1. Billing Report 2. Receipts	95% Collection on revenue billed on electricity and rates (Cumulative)	1. Billing Report 2. Receipts	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Implementation of cost containment policy	3.1.2	Implementation of cost containment policy	Implementation of cost containment policy in 2022/23	Implementation of cost containment policy by June 2024	N/A	1. Cost Containment Implementation Report	Implementation of cost containment policy	Implementation of cost containment policy	1. Cost Containment Implementation Report	Implementation of cost containment policy	1. Cost Containment Implementation Report	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Supplementary Valuation Roll	3.1.3	No. of Supplementary Valuation Roll conducted and implemented	2 Supplementary Valuation Roll in 2022/23	2 Supplementary Valuation Roll conducted and implemented by June 2024	R1 500 000.00	1. Billing Report 2. Supplementary Valuation Roll	1. Supplementary Valuation roll implemented	1. Supplementary Valuation roll implemented	1. Billing Report 2. Supplementary Valuation Roll	1. Supplementary Valuation roll conducted	1. Billing Report 2. Supplementary Valuation Roll	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Completion of Section 52d report	3.1.4	No. of Section 52d reports compiled and submitted to Council	4 Section 52d reports compiled and submitted to Council in 2022/23	4 Section 52d reports compiled and submitted to Council by June 2024	N/A	1. Section 52d Reports 2. Council Agenda	1 Section 52d	1 Section 52d	1. Section 52d Reports 2. Council Agenda	1 Section 52d	1. Section 52d Reports 2. Council Agenda	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Annual Financial Statements	3.1.5	No. of GRAP Compliant Annual Financial Statements prepared and submitted to APAC, Auditor General (AG) & Treasury	2021/22 AFS	1 GRAP Compliant Annual Financial Statement prepared and submitted to APAC, AG & Treasury by August 2024	N/A	1. DP/ Budget and PMS Process Plan prepared and submitted to Council for approval	No Target	No Target	N/A	No Target	N/A	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Completion of Annual Budget	3.1.6	No. of Compliant Annual Budget compiled and submitted to Council for approval	2023/24 Annual Budget	1 Compliant 2024/25 Annual Budget compiled and submitted to Council for approval by June 2024	N/A	1. DP/ Budget and PMS Process Plan prepared and submitted to Council for approval	No Target	1. 2024/25 Draft Annual Budget prepared and submitted to Council for approval	N/A	1. 2024/25 Annual Budget prepared and submitted to Council for approval	1. Final 2024/25 Annual Budget 2. Council Resolution	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Budget Adjustment	3.1.7	No. of Compliant Adjustment budget prepared and submitted to Council for approval	2022/23 Adjustment	1 Compliant 2023/24 Adjustment budget prepared and submitted to Council for approval by June 2024	N/A	N/A	No Target	1 Compliant 2023/24 adjustment budget prepared and submitted to Council for approval	N/A	No Target	N/A	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Monitoring of Grant Expenditure	3.1.8	% Expenditure on conditional grant allocations	100% Expenditure in 2022/23	100% Expenditure on conditional grant allocations by June 2024	N/A	1. Grant Expenditure Reports	40% Expenditure on conditional grant allocations	60% Expenditure on conditional grant allocations	1. Grant Expenditure Reports	100% Expenditure on conditional grant allocations	1. Expenditure Reports	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Development and monitoring of Procurement Plan	3.1.9	Monitor and implement 2023/24 Procurement Plan and develop 2024/25 Procurement Plan	2022/23 Procurement Plan	Monitor and implement 2023/24 Procurement Plan and develop 2024/25 Procurement Plan by June 2024	N/A	1. Procurement Plan implementation report	Monitor and report on implementation of procurement plan 2023/24	Monitor and report on implementation of procurement plan 2023/24	1. Procurement Plan implementation report	Monitor and report on implementation of procurement plan 2023/24	1. Procurement Plan implementation report	Budget & Treasury Office
Compliance to MFMA provisions and prescripts	Updating of Contract Register	3.1.10	Updated Contract register	2022/23 Contract register	Updated Contract register by June 2024	N/A	1. Contract register	Updating of Contract register	Updating of Contract register	1. Contract register	Updating of Contract register	1. Updated Contract register	Budget & Treasury Office
Improvement of revenue generation	Billing for refuse removal	3.1.11	% Increase of refuse removal billing	20% Improvement of refuse removal billing 2022/23	25% Improvement of refuse removal billing by June 2024	R3 047 100.00	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	10% Improvement of refuse removal billing	20% Improvement of refuse removal billing	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	25% Improvement of refuse removal billing	1. Monthly reconciliations 2. Billing Report (with Excel calculations)	Community Services
Improvement of revenue generation	Billing for refuse removal	3.1.12	No. of New Contracts signed for commercial refuse removal	106 Commercial Refuse Removal Contracts	28 New Contracts signed for commercial refuse removal by June 2024	N/A	1. Signed Contracts	7 New Contracts signed	7 New Contracts signed	1. Signed Contracts	7 New Contracts signed	1. Signed Contracts	Community Services

Handwritten notes: N/A, SM, GN, NO

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE							Location/Ward No.	Annual Portfolio of evidential Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE	Quarter 4 Target			
Improvement of revenue generation	Revenue collected from commercial refuse removal and disposal	3.1.13	Amount of revenue collected from commercial refuse removal and disposal	R 481 000 collected at the landfill sites	R600 000 of Revenue collected from commercial refuse removal and disposal by June 2024	Revenue	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	125 000 Revenue collected from commercial refuse removal and disposal	1. Billing Statement 2. Monthly Reports	KSDLM	Community Services
Improvement of revenue generation	Permit application and administration of informal traders	3.1.14	No. of Permits issued and renewed for local traders	631 Permits issued and renewed in 2022/23	200 Permits issued and renewed for local traders by June 2024	N/A	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licenses	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licenses	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licenses	50 Permits issued and renewed for local traders	1. Approved permits and/or Renewed licenses	KSDLM	Rural & Economic Development
Improvement of revenue generation	Revenue collection from formal trade licenses	3.1.15	Amount of revenue collected from formal trade licenses	R535 356 Revenue collected in 2022/23	R600 000 of Revenue collected from formal trade licenses by June 2024	Revenue	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	R 150 000 Revenue collected	1. Proof of Payments 2. Collections Reports	KSDLM	Rural & Economic Development
Improvement of revenue generation	Revenue collection from traffic fines and vending	3.1.16	Amount of revenue collected from traffic fines and vending	R2 016 096 collected in 2022/23	R3 000 000 of Revenue collected from traffic fines and vending by June 2024	Revenue	750 000 Revenue collected	1. Ticket Register 2. Receipts	750 000 Revenue collected	1. Ticket Register 2. Receipts	750 000 Revenue collected	1. Ticket Register 2. Receipts	750 000 Revenue collected	1. Ticket Register 2. Receipts	All wards	Public Safety
Improvement of revenue generation	Revenue collection from flammable permits and fire compliance certificates	3.1.17	Amount of Revenue collection from flammable permits and fire compliance certificates issued	180000 collected in 2022/23	R260 000 of Revenue collected from flammable permits and fire compliance certificates issued by June 2024	Revenue	50 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	80 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	80 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	80 000 Revenue collected	1. Invoice 2. Proof of payment 3. Copy of the Certificate	Urban wards	Public Safety
Improvement of revenue generation	Revenue collection from Motor vehicle registration	3.1.18	Amount of Revenue collected from Motor Vehicle Registrations	R9 000 000	R10 000 000 of Revenue collected from Motor Vehicle Registrations by June 2024	Revenue	2 500 000 Revenue collected	1. RD321 2. RD323	2 500 000 Revenue collected	1. RD321 2. RD323	2 500 000 Revenue collected	1. RD321 2. RD323	2 500 000 Revenue collected	1. RD321 2. RD323	All wards	Public Safety
Improvement of revenue generation	Revenue collection from Driving License Applications, Processing and Issuances	3.1.19	Amount of Revenue Collected from Driving License Applications, Processing, and Issuances	R550 000	R700 000 of Revenue Collected from Driving License Applications, Processing, and Issuances by June 2024	Revenue	175 000 Revenue collected	1. RD321 2. R71 3. RD323	175 000 Revenue collected	1. RD321 2. R71 3. RD323	175 000 Revenue collected	1. RD321 2. R71 3. RD323	175 000 Revenue collected	1. RD321 2. R71 3. RD323	All wards	Public Safety
Improvement of revenue generation	Revenue collection from learners' licenses	3.1.20	Amount of Revenue collected from Learner's Licenses	R258 000	R300 000 of Revenue collected from Learner's Licenses by June 2024	Revenue	75 000 Revenue collected	1. RD321 2. RD323	75 000 Revenue collected	1. RD321 2. RD323	75 000 Revenue collected	1. RD321 2. RD323	75 000 Revenue collected	1. RD321 2. RD323	All wards	Public Safety
Improvement of revenue generation	Revenue collection from Vehicle Testing for Roadworthy	3.1.21	Amount of Revenue collected from Vehicle Testing for Roadworthy	R153 000	R250 000 of Revenue collected from Vehicle Testing for Roadworthy by June 2024	Revenue	62 500 Revenue collected	1. RD323	62 500 Revenue collected	1. RD323	62 500 Revenue collected	1. RD323	62 500 Revenue collected	1. RD323	All wards	Public Safety
Improvement of revenue generation	Revenue collection from Municipal Hall Rental	3.1.22	Amount of Revenue collected from Municipal Hall rentals	R565 924.90	R100 000 of Revenue collected from Municipal Hall rentals by June 2024	Revenue	40 000 Revenue collected	1. Statement from BTO 2. Revenue collection report	40 000 Revenue collected	1. Statement from BTO 2. Revenue collection report	40 000 Revenue collected	1. Statement from BTO 2. Revenue collection report	40 000 Revenue collected	1. Statement from BTO 2. Revenue collection report	All wards	Corporate Services
Improvement of revenue generation	Implementation of Financial Recovery Plan	3.1.23	% Implementation of financial recovery plan targets	2020/21 Financial Recovery	100% implementation of financial recovery plan targets by June 2024	N/A	100% implementation of financial recovery plan targets	1. Implementation Report	100% implementation of financial recovery plan targets	1. Implementation Report	100% implementation of financial recovery plan targets	1. Implementation Report	100% implementation of financial recovery plan targets	1. Implementation Report	KSDLM	All Departments

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

KPA WEIGHT: 10

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

IDP REF: LED 4.1

Strategy	Project Name	KPI#	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE			
Promote rural economic development through organised agricultural production	Ward-based budget	4.1.1	No. of Wards supported through ward-based budget	37 wards supported in 2022/23	37 Wards supported through ward-based budget by June 2024	R5 550 000.00	1. Attendance Register through ward-based budget 2. Delivery note	1. Attendance Register through ward-based budget 2. Delivery note	1. Attendance Register through ward-based budget 2. Delivery note	1. Attendance Register through ward-based budget 2. Delivery note	All Wards	1. Attendance Register 2. Delivery note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Wool clip commercialization Programme	4.1.2	No. of Shearing shed equipment procured to support wool clip farmers	1 Shearing sheds equipment procured in 2022/23	3 Sets of Shearing shed equipment procured to support wool farmers by June 2024	R1 000 000.00	1. Advert 2. Appointment letter 3. Delivery note	1. Advert 2. Appointment letter 3. Delivery note	1. Advert 2. Appointment letter 3. Delivery note	1. Advert 2. Appointment letter 3. Delivery note	KSDLM	1. Advert. 2. Appointment letter 3. Delivery note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Support to Farmers Cooperatives on Vegetables, Piggy and Poultry	4.1.3	No. of Farmers cooperatives supported with production inputs	3 Cooperatives supported in 2022/23	10 Farmers Cooperatives supported with production inputs by June 2024	R200 000.00	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	KSDLM	1. Attendance Register 2. Handover Reports 3. Photos 4. Delivery Note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Support to Farmers Cooperatives on Grain and Cropping	4.1.4	No. of Agricultural cooperatives supported with production inputs	Agricultural cooperatives supported in 2022/23	6 Agricultural cooperatives supported with production inputs by June 2024	R651 500.00	1. Appointment letter 2. Service Provider to Agricultural cooperatives with production inputs	1. Appointment letter 2. Service Provider to Agricultural cooperatives with production inputs	1. Appointment letter 2. Service Provider to Agricultural cooperatives with production inputs	1. Appointment letter 2. Service Provider to Agricultural cooperatives with production inputs	KSDLM	1. Advert 2. Appointment letter 3. Delivery note	Rural & Economic Development
Promote rural economic development through organised agricultural production	Farmer's day information sharing engagement	4.1.5	No. of Farmer's day engagement sessions conducted	1 Farmer's day in 2022/23	2 Farmer's day engagement sessions conducted by June 2024	N/A	N/A	1. Attendance register 2. Event report 3. Photos	1. Attendance register 2. Event report 3. Photos	1. Attendance register 2. Event report 3. Photos	KSDLM	1. Attendance registers 2. Event reports 3. Photos	Rural & Economic Development
Promote rural economic development through organised agricultural production	Miscellaneous Milling plant and feedlot support program	4.1.6	No. of Engagements facilitated to support milling plant and Feedlot	Quarterly engagement sessions held to support Milling and Feedlot	4 Engagements facilitated to support Milling Plant and Feedlot by June 2024	R500 000.00	1. Attendance register 2. Engagement Report	1. Attendance register 2. Engagement Report	1. Attendance register 2. Engagement Report	1. Attendance register 2. Engagement Report	KSDLM	1. Attendance registers 2. Engagement Reports	Rural & Economic Development
Promote rural economic development through organised agricultural production	Forestry support program	4.1.7	No. of Community forest enterprises established	NI	4 Community forest enterprises established by June 2024	R200 000.00	N/A	Fencing of erable plots and land preparation	1. Progress Reports 2. Photos	1. Progress Reports 2. Photos	25, 29 & 36	1. Progress Reports 2. Photo	Rural & Economic Development
Implementation of SMME development and support program	Development of a database for formal and informal traders	4.1.8	Complete Database developed for formal and informal traders	NI	Complete Database developed for formal and informal traders by June 2024	R200 000.00	1. Assessment report	Development of the database	1. Progress Report	1. Draft database developed	KSDLM	1. Assessment report 2. Progress Report 3. Draft database 4. Final complete database	Rural & Economic Development
Implementation of SMME development and support program	Retail Spaza Development Programme	4.1.9	No. of Retail outlets supported with working inputs	NI	12 Retail outlets supported with working inputs by June 2024	R240 000.00	1. Assessment Report	4 Retail outlets supported with working inputs	1. Delivery notes 2. Reports 3. Photos	1. Delivery notes supported with working inputs 2. Reports 3. Photos	KSDLM	1. Delivery notes 2. Reports 3. Photos	Rural & Economic Development
Implementation of SMME development and support program	SMME Support	4.1.10	No. of SMMEs supported with working tools (Formal and Informal traders)	40 SMMEs supported in 2022/23	15 SMMEs supported with working tools by June 2024	R200 000	1. Assessment Report	5 SMMEs supported with working tools	1. Delivery Notes 2. Handover Report 3. Photos	1. Delivery Notes supported with working tools 2. Handover Report 3. Photos	KSDLM	1. Assessment Report 2. Delivery Notes 3. Handover Report 4. Photos	Rural & Economic Development
Implementation of SMME development and support program	SMME Support	4.1.11	No. of Local Innovation initiatives support facilitated	2022/23 Support Program	2 Local Innovation initiatives supported by June 2024	N/A	N/A	2 Local Innovation support facilitated	1. Attendance register 2. Report	1. Attendance register 2. Report	KSDLM	1. Attendance register 2. Report	Rural & Economic Development
Implementation of SMME development and support program	KSD Cooperative Summit	4.1.12	No. of Cooperative Summits facilitated by KSD Municipality	1 Cooperative Summit in 2022/23	1 Cooperative Summit hosted by KSD Municipality by June 2024	R200 000.00	N/A	1 Cooperative Summit hosted by KSD Municipality	1. Attendance register 2. Report	1. Attendance register 2. Report	KSDLM	1. Attendance register 2. Report	Rural & Economic Development
Enhance eco-tourism, oceans economy, heritage and sports tourism participation	Tourism development and marketing	4.1.13	No. of Tourism development activities implemented	5 Tourism activities in 2022/23	14 Tourism development activities implemented by June 2024	R1 024 227.00	1. Delivery Note 2. Event Reports 3. Photos	7 Tourism development activities implemented (Commemoration of King Sabata, Memorial Lecture, Horse Racing, Coffee Bay Cultural Festival, Tourism Awareness, Commemoration of Nelson Mandela, Music Festival, tourism Expo, Film Festival)	1. Delivery Note 2. Event Reports 3. Photos	1. Tourism brochure development activities implemented (Tourism Indaba & Sport Tourism event)	KSDLM	1. Delivery Note 2. Event Reports 3. Photos	Rural & Economic Development

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

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

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE					Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department		
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target				Quarter 3 POE	Quarter 4 Target
Provision of conducive environment for job creation	Creation of temporal employment through Extended Public Works Program (EPWP)	4.2.1	No. of temporal jobs created through EPWP grant	250 Temporal Jobs created through EPWP grant in 2022/23	250 Temporal Jobs created through EPWP grant by June 2024	R1 864 720.00	250 Temporal Jobs created through EPWP grant	1. Advert 2. Contracts/ Appointment Letters	No Target	N/A	No Target	No Target	N/A	All Wards	1. Advert 2. Contracts/ Appointment Letters	Technical Services Community Services Public Safety Corporate Services
Provision of conducive environment for job creation	Engagement of Cooperatives and SMMEs on waste management	4.2.2	No. of Cooperatives and SMMEs appointed and engaged quarterly on waste management	3 Cooperatives and SMMEs in 2022/23	15 Cooperatives and SMMEs appointed and engaged quarterly on waste management by June 2024	R4 600 000.00	15 Cooperatives and SMMEs appointed	1. Appointment Letters	5 Cooperatives and SMMEs engaged	1. Attendance Registers 2. Monthly Reports	5 Cooperatives and SMMEs engaged	5 Cooperatives and SMMEs engaged	1. Attendance Registers 2. Monthly Reports	All Wards	1. Attendance Registers 2. Monthly Reports	Community Services
Provision of conducive environment for job creation	Creation of Internships through Finance Management Grant (FMG)	4.2.3	No. of internships created through FMG	10 Internships created in 2020/21	15 Internships created through FMG by June 2024	R500 000.00	No target	N/A	5 Internships created	1. Advert 2. Appointment letters	No target	No target	N/A	All Wards	1. Advert 2. Appointment letters	Budget and Treasury Office
Provision of conducive environment for job creation	Creation of Internships through Municipal Internship Programme and Salus	4.2.4	No. of internships created through Municipal Internship Programme and Salus	60 Internships funded by Municipality through Grants and Salus	50 Internships created through Municipal Internship Programme and Salus by June 2024	Salu Funding	50 Internships created	1. Advert 2. Appointment Letters	No Target	N/A	No Target	No Target	N/A	All Wards	1. Advert 2. Appointment letters	Corporate Services
Provision of conducive environment for job creation	WIKI Coast Special Economic Zone Programme	4.2.5	No. of job opportunities facilitated through the SEZ Programme	SEZ Phase 1 development completed	10 job opportunities facilitated through the SEZ Programme by June 2024	NIL	No target	N/A	3 job opportunities facilitated	1. Quarterly progress report	3 Job opportunities facilitated	4 Job opportunities facilitated	1. Quarterly progress report	All Wards	1. Quarterly progress report	Rural & Economic Development
Provision of conducive environment for job creation	Dela Skills programme	4.2.6	No. of Youth trained through Dela Partnership	Dela skills partnership MOU developed and signed	120 Youth trained through Dela Partnership by June 2024	Funded by Dela	Develop Database and conduct 1 Session to identify areas of support	1. Database 2. Attendance register 3. Consolidated report on areas of support	Site identification and placement of Youth	1. Quarterly report on placement 2. Attendance Register	60 Youth trained	60 Youth trained	1. Attendance register 2. Training Report	All Wards	1. Database 2. Consolidated report on areas of support 3. Quarterly report on placement 4. Attendance registers 5. Training Report	Rural & Economic Development
Provision of conducive environment for job creation	SMME / Informal Traders Capacity Building program	4.2.7	No. of Capacity building sessions held to support SMMEs and Informal traders	4 Capacity building sessions in 2022/23	6 Capacity building sessions held to support SMMEs and Informal traders by June 2024	R200 000.00	No target	N/A	2 Capacity building sessions held to support SMMEs and Informal traders	1. Attendance Registers 2. Training Reports 3. Photos	2 Capacity building sessions held to support SMMEs and Informal traders	2 Capacity building sessions held to support SMMEs and Informal traders	1. Attendance Registers 2. Training Reports 3. Photos	All Wards	1. Attendance Registers 2. Training Reports 3. Photos	Rural & Economic Development
Provision of conducive environment for job creation	Contractor Development Program	4.2.8	No. of Work opportunities facilitated for local contractors	Contractor Development Program concept	5 Work opportunities facilitated for local contractors by June 2024	N/A	No target	N/A	2 Work opportunities facilitated for local contractors	1. Quarterly Report	1 Work opportunities facilitated for local contractors	2 Work opportunities facilitated for local contractors	1. Quarterly Report	All Wards	1. Quarterly Report	Rural & Economic Development
Provision of conducive environment for job creation	Cooperative skills development and support	4.2.9	No. of Fishing cooperatives capacitated and supported through skills transfer sessions and fishing equipment	Existing Partnership with WSU for skills development	7 Cooperatives capacitated and supported through skills transfer sessions and fishing equipment by June 2024	R200 000.00	7 Cooperatives capacitated through skills transfer sessions and fishing equipment	1. Attendance Registers 2. Reports 3. Delivery role	7 Cooperatives supported with fishing equipment	1. Attendance Registers 2. Reports 3. Delivery role	No target	No target	N/A	All Wards	1. Attendance Registers 2. Reports 3. Delivery role	Rural & Economic Development

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

KPA WEIGHT: 10

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

IDP REF: GGPP 5.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department	
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target				Quarter 1 POE
Compliance to IGR framework and prescripts	Siting of Housing Forum Meetings	5.1.1	No. of Housing Forum Meetings held	4 Housing Forum Meetings in 2022/23	4 Housing Forum Meetings held by June 2024	R45 000.00	1. Invitation 2. Attendance register 3. Minutes of the meetings	1. Housing Forum Meetings held	1. Invitation 2. Attendance register 3. Minutes of the meetings	1. Housing Forum Meetings held	1. Invitation 2. Attendance register 3. Minutes of the meetings	KSDLM	1. Invitation 2. Attendance register 3. Minutes of the meetings	Human Settlements
Conduct awareness campaigns of government programmes	KSD Greenest Wards Awards Competition	5.1.2	No. of KSD Greenest Ward Awards Competition conducted	Nil	1 KSD Greenest Ward Awards Competition conducted by June 2024	R3 000 000.00	1. Concept document 2. Assessment Report 3. Attendance Register	Clean-up campaigns and Assessment	1. Assessment Report 2. Attendance Register	1 KSD Greenest Ward Awards Competition conducted	1. Invitations 2. Awards Report 3. Pictures	All Wards	1. Concept document 2. Implementation Plan 3. Assessment Report 4. Attendance Register 5. Invitations 6. Awards Report 7. Picture	Community Services
Conduct awareness campaigns of government programmes	Civic Education and clean-up campaigns	5.1.3	No. of Stakeholder engagement and Public Participation on waste management	12 Stakeholder engagement and Public Participation programmes in 2022/23	16 Stakeholder engagement and Public Participation by June 2024	N/A	1. Attendance Registers 2. Pictures 3. Public Participation on waste management	4 Stakeholder engagement and Public Participation on waste management	1. Attendance Registers 2. Pictures 3. Public Participation on waste management	4 Stakeholder engagement and Public Participation on waste management	1. Attendance Registers 2. Pictures	Per- & Urban Wards	1. Attendance Registers 2. Pictures	Community Services
Compliance to IGR framework and prescripts	Conduct Local Economic Development (LED) Forum	5.1.4	No. of LED Forum meetings conducted	2 LED Forum meetings conducted in 2022/23	4 LED Forum meetings conducted by June 2024	R200 000.00	1. Attendance Register 2. Minutes	1 LED Forum meeting conducted	1. Attendance Register 2. Minutes	1 LED Forum meeting conducted	1. Attendance Register 2. Minutes	KSDLM	1. Attendance Register 2. Minutes	Rural & Economic Development
Compliance to IGR framework and prescripts	Business Forum Stakeholder Engagements	5.1.5	No. of Engagements with Business Forum conducted	4 Business Forum engagement in 2022/23	4 Engagements with Business Forum conducted by June 2024		1. Engagements with Business Forum conducted	1 Engagements with Business Forum conducted	1. Attendance Register 2. Minutes	1 Engagements with Business Forum conducted	1. Attendance Register 2. Minutes	KSDLM	1. Attendance Register 2. Minutes	Rural & Economic Development
Compliance to IGR framework and prescripts	Monitoring of Community Works Program (CWP)	5.1.6	No. of Local Reference Forums (LRF) convened to monitor CWP Program	Existing Local Reference Forum (LRF)	3 LRF Forums convened to monitor CWP Program by June 2024	R100 000	1. LRF Forum	1 LRF Forum	1. Attendance register 2. Minutes	1 LRF Forum	No target	KSDLM	1. Attendance Register 2. Minutes	Rural & Economic Development
Conduct awareness campaigns of government programmes	Fire Awareness Campaigns	5.1.7	No. of Awareness campaigns conducted on fire safety	10 Fire awareness campaigns conducted in 2022/23	24 Awareness campaigns conducted on fire safety by June 2024	N/A	5. Awareness campaigns 1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	7 Awareness campaigns	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	7 Awareness campaigns	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	All Wards	1. Invitation/Notice 2. Attendance register 3. Confirmation Letter 4. Photos	Public Safety
Implementation of by-laws and adherence to prescripts	Inspection of flammable Permits	5.1.8	No. of Businesses inspected on flammable permits	60 Businesses inspected in 2022/23	60 Businesses inspected on flammable permits by June 2024	N/A	1. Inspection Sheet 2. Copy of the Certificate	10 Businesses inspected on flammable permits	1. Inspection Sheet 2. Copy of the Certificate	20 Businesses inspected on flammable permits	1. Inspection Sheet 2. Copy of the Certificate	All Wards	1. Inspection Sheet 2. Copy of the Certificate	Public Safety
Implementation of by-laws and adherence to prescripts	Inspection and Issuing of fire compliance certificate	5.1.9	No. of Businesses inspected and issued with fire compliance certificates	66 Businesses inspected in 2022/23	200 Businesses inspected and issued with fire compliance certificate by June 2024	N/A	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	50 Businesses inspected and issued with fire compliance certificates	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	50 Businesses inspected and issued with fire compliance certificates	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	All Wards	1. Implementation Plan 2. Copy of Fire compliance certificate 3. Inspection Sheet	Public Safety
Implementation of by-laws and adherence to prescripts	Inspection and Testing of Fire Hydrants	5.1.10	No. of Fire hydrants inspected	344 Fire hydrants tested in 2022/23	200 Fire hydrants inspected by June 2024	N/A	1. Fire hydrant inspection sheet 2. Job Cards 3. Report	50 Fire hydrants inspected	1. Fire hydrant inspection sheet 2. Job Cards 3. Report	50 Fire hydrants inspected	1. Fire hydrant inspection sheet 2. Job Cards 3. Report	Urban Wards	1. Fire hydrant inspection sheet 2. Job Cards 3. Report	Public Safety
Implementation of by-laws and adherence to prescripts	Audit of Fire Hydrants	5.1.11	No. of Areas covered on Audit of Fire Hydrants	Urban Areas Covered in 2022/23	4 Areas covered on Audit of Fire Hydrants (North, East, South and CBD) by June 2024	N/A	1. List of fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	1 Area covered on Audit of Fire Hydrants (CBD)	1. List of fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	1 Area covered on Audit of Fire Hydrants (East)	1 Area covered on Audit of Fire Hydrants (South)	Urban Wards	1. List of Fire Hydrants 2. Implementation Plan 3. Job Card 4. Report	Public Safety
Conduct awareness campaigns of government programmes	Disaster Awareness Campaigns	5.1.12	No. of Awareness Campaigns conducted on disasters	5 Awareness Campaigns conducted in 2022/23	8 Awareness Campaigns conducted on disasters by June 2024	N/A	1. Attendance Registers 2. Confirmation Letter 3. Photos	2 Awareness campaigns conducted on disasters	1. Attendance Registers 2. Confirmation Letter 3. Photos	2 Awareness campaigns conducted on disasters	1. Attendance Registers 2. Confirmation Letter 3. Photos	All Wards	1. Attendance Registers 2. Confirmation Letter 3. Photos	Public Safety

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Strategy	Project Name	KPI#	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidence/Means of verification	Responsible Department
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
Conduct awareness campaigns of government programmes	Road Safety Awareness Campaigns	5.1.13	No. of Awareness Campaigns on Road Safety conducted at schools and communities	10 Awareness Campaigns on Road Safety conducted in 2022/23	70 Awareness Campaigns on Road Safety conducted at schools and communities by June 2024	N/A	20 Awareness Campaigns on Road Safety conducted at schools and communities	15 Awareness Campaigns on Road Safety conducted at schools and communities	20 Awareness Campaigns on Road Safety conducted at schools and communities	15 Awareness Campaigns on Road Safety conducted at schools and communities	All Wards	1. Implementation Plan 2. Attendance Register 3. Confirmation Letter 4. Photos	Public Safety
Compliance to IGR framework and prescripts	Community Safety forum meetings	5.1.14	No. of Community Safety Forum (CSF) meetings conducted	Existing Community Safety Forum (CSF) conducted in 2022/23	4 Community Safety Forum Meetings conducted by June 2024	N/A	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	01 CSF Meeting	All Wards	1. Invite/Notice 2. Attendance Registers 3. Minutes	Public Safety
Implementation of by-laws and adherence to prescripts	Community safety Audits	5.1.15	No. of Community Safety Audits Conducted	8 Community Safety Audits Conducted in 2022/23	12 Community Safety Audits conducted by June 2024	N/A	3 Community Safety audits conducted	3 Community Safety audits conducted	3 Community Safety audits conducted	3 Community Safety audits conducted	All Wards	1. Safety Audit Report 2. Attendance Registers	Public Safety
Implementation of by-laws and adherence to prescripts	Traffic Management Internal Joint Operations	5.1.16	No. of Traffic Management internal joint operations conducted	15 Joint Operations conducted in 2022/23	4 Traffic Management internal joint operations conducted by June 2024	N/A	1 Internal joint operation conducted	1 Internal joint operation conducted	1 Internal joint operation conducted	1 Internal joint operation conducted	All Wards	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	Public Safety
Implementation of by-laws and adherence to prescripts	Traffic Management External Joint Operations	5.1.17	No. of Traffic Management external joint operations conducted	15 Joint Operations conducted in 2022/23	6 Traffic Management external joint operations conducted by June 2024	N/A	2 External joint operations conducted	2 External joint operations conducted	2 External joint operations conducted	2 External joint operations conducted	All Wards	1. Operational Plan 2. Occurrence book 3. Joint Operations Report	Public Safety
Implementation of by-laws and adherence to prescripts	Inspecting liquor outlets for compliance	5.1.18	No. of Liquor outlets inspected	17 Liquor outlets inspected in 2022/23	60 Liquor outlets inspected by June 2024	N/A	20 Liquor outlets inspected	15 Liquor outlets inspected	15 Liquor outlets inspected	15 Liquor outlets inspected	All Wards	1. Occurrence Book 2. Report	Public Safety
Implementation of by-laws and adherence to prescripts	Issuing of traffic fines tickets	5.1.19	No. of Traffic fine tickets issued	6000 Traffic fine tickets issued in 2022/23	6000 Traffic fine tickets issued by June 2024	N/A	1500 Traffic fine tickets issued	1500 Traffic fine tickets issued	1500 Traffic fine tickets issued	1500 Traffic fine tickets issued	All Wards	1. Ticket Register 2. Report	Public Safety
Implementation of by-laws and adherence to prescripts	Execution of warrants of arrest	5.1.20	No. Warrants of arrest executed	200 Warrants of arrest executed in 2022/23	200 Warrants of arrest executed by June 2024	N/A	50 Warrants of arrest executed	50 Warrants of arrest executed	50 Warrants of arrest executed	50 Warrants of arrest executed	All Wards	1. Warrant of arrest register	Public Safety
Promote accountability and transparency	IDP Review	5.1.21	No. of Compliant IDP documents prepared and submitted to Council for approval	IDP 2022/27	1 Compliant 2024/25 IDP document prepared and submitted to Council for approval by June 2024	R1 250 500.00	1 IDP/Budget/PMS document prepared and submitted to Council for approval	1 Draft 2024/25 IDP document prepared and submitted to Council for approval	1 Draft 2024/25 IDP document prepared and submitted to Council for approval	1 Compliant 2024/25 IDP document prepared and submitted to Council for approval	KSJDM	1. Final IDP 2024/25 2. Council Resolution	Executive & Council
Promote accountability and transparency	IDP Review	5.1.22	No. of IDP/Budget/PMS Representative Forums convened	IDP 2022/27	4 IDP/Budget/PMS Representative Forums convened by June 2024	N/A	1 IDP/Budget/PMS Representative Forum convened	1 IDP/Budget/PMS Representative Forum convened	1 IDP/Budget/PMS Representative Forum convened	1 IDP/Budget/PMS Representative Forum convened	KSJDM	1. Notice 2. Attendance register 3. Minutes	Executive & Council
Promote accountability and transparency	IDP Review	5.1.23	No. of IDP/Budget/PMS Road Shows conducted	IDP 2022/27	37 IDP/Budget/PMS Road Shows conducted by June 2024	N/A	No Target	No Target	No Target	No Target	All Wards	1. Roadshow Schedule/Itinerary 2. Attendance register	Executive & Council
Promote accountability and transparency	SDRIP Completion	5.1.24	No. of Compliant SDRIP compiled and submitted to Executive Mayor for approval	SDRIP 2023/24	1 Compliant 2024/25 SDRIP compiled and submitted to Executive Mayor for approval by June 2024	N/A	No Target	1 Compliant 2024/25 Draft SDRIP compiled	1 Compliant 2024/25 Draft SDRIP compiled	1 Compliant 2024/25 Draft SDRIP submitted to Mayor for approval	KSJDM	1. Approved 2024/25 SDRIP	Executive & Council
Promote accountability and transparency	Adjustment SDRIP	5.1.25	No. of Compliant adjustment SDRIP compiled and submitted to Council for approval	Adjustment SDRIP 2022/23	1 Compliant 2023/24 adjustment SDRIP compiled and submitted to Council for approval by June 2024	N/A	No Target	No Target	No Target	No Target	KSJDM	1. 1. 2023/24 adjustment SDRIP 2. Council Resolution	Executive & Council
Promote accountability and transparency	Completion of Annual Report	5.1.26	No. of Compliant Annual Report compiled and submitted to Council for approval	Annual Report 2021/22	1 Compliant 2022/23 Annual Report compiled and submitted to Council for approval by June 2024	N/A	No Target	1 Compliant 2022/23 Annual Report compiled and submitted to Council for approval	1 Compliant 2022/23 Annual Report compiled and submitted to Council for approval	1 Compliant 2022/23 Annual Report submitted to Council for approval	KSJDM	1. 2022/23 Draft Annual Report 2. 2022/23 Final Annual Report 3. Council Resolutions	Executive & Council
Promote accountability and transparency	Completion of Mid-year and Annual Performance reports	5.1.27	No. of Compliant Performance Reports compiled and submitted to Council for approval	Mid-year Performance Report 2022/23	2 Compliant Performance Reports compiled and submitted to Council for approval by June 2024 (1 Mid-year Performance Report 2023/24 & 1 Annual Performance Report 2023/24)	N/A	No Target	1 Compliant 2023/24 Mid-year Performance Report compiled and submitted to Council for approval	1 Compliant 2023/24 Mid-year Performance Report compiled and submitted to Council for approval	1 Compliant 2023/24 Mid-year Performance Report submitted to Council for approval	KSJDM	1. 2022/23 Annual Performance Report 2. 2023/24 Mid-year Performance Report 3. Council Resolutions	Executive & Council

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Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of Evidence/Means of Verification	Responsible Department
							Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
Compliance to IGR framework and prescripts	IGR Forums	5.1.28	No. of IGR Forum Meetings conducted	6 IGR Forums conducted in 2022/23	4 IGR Forums Meetings conducted by June 2024	R52 204.00	1 IGR Forum meeting conducted	1 IGR Forum meeting conducted	1 IGR Forum meeting conducted	1 IGR Forum meeting conducted	KSDLM	1. Public Notice 2. Attendance Register 3. Minutes	Executive & Council
Compliance to IGR framework and prescripts	Implementation of Partnerships	5.1.29	No. of Partnerships implemented	3 Partnerships implemented in 2022/23	4 Partnerships implemented by June 2024	N/A	1 Partnership implemented	1 Partnership implemented	1 Partnership implemented	1 Partnership implemented	KSDLM	1. Attendance Register 2. Report	Executive & Council
Promote accountability and transparency	Strategic Planning	5.1.30	No. of Strategic Planning sessions held	1 Strategic Planning session in 2022/23	1 Strategic Planning session held by June 2024 (1 Mayoral Lekgotla & 1 Mega Strategic Planning Session)	R771 642.00	N/A	N/A	1 Strategic Planning session held	1 Strategic Planning session held	KSDLM	1. Attendance Register 2. Strategic Planning Report	Executive & Council
Implementation of Public Participation Policy	Public Participation programmes	5.1.31	No. of Mayor's IDP, PMS and Budget Imbizo held	4 Mayor's IDP, PMS and Budget Imbizo in 2022/23	4 Mayor's IDP, PMS and Budget Imbizo held by June 2024		1 Mayor's IDP, PMS and Budget Imbizo held	1 Mayor's IDP, PMS and Budget Imbizo held	1 Mayor's IDP, PMS and Budget Imbizo held	1 Mayor's IDP, PMS and Budget Imbizo held	All Wards	1. Invitations 2. Attendance Register 3. Event Report	Executive & Council
Implementation of Public Participation Policy	Tree lighting event	5.1.32	No. of Tree lighting events conducted	2 Tree lighting events conducted in 2022/23	2 Tree lighting events conducted by June 2024 (Mithaba and Mpenduli)	R1 200 000.00	No target	No target	No target	No target	KSDLM	1. Invitations 2. Attendance Register 3. Event Report	Executive & Council
Promote accountability and transparency	State of the Municipal Address	5.1.33	No. of State of Municipal Address conducted	Nil	1 State of Municipal Address conducted by June 2024		No target	No target	No target	No target	KSDLM	1. Invitations 2. Attendance Register 3. Event Report	Executive & Council
Promote accountability and transparency	Speaker's Public Participation programmes	5.1.34	No. of Speaker's Public Participation Programmes held	4 Speaker's Public Participation Programmes in 2022/23	4 Speaker's Public Participation Programmes held by June 2024	R744 979.00	1 Speaker's Public Participation Programme held	1 Speaker's Public Participation Programme held	1 Speaker's Public Participation Programme held	1 Speaker's Public Participation Programme held	All Wards	1. Invitations 2. Attendance Register	Executive & Council
Promote accountability and transparency	Policy workshops	5.1.35	No. of Workshops on the Review of policies and by-laws facilitated	1 Workshop conducted in 2022/23	1 Workshop on the Review of policies and by-laws facilitated by June 2024	N/A	No target	No target	No target	No target	KSDLM	1. Attendance register 2. Reports	Executive & Council
Promote accountability and transparency	Section 79 Committee Meetings	5.1.36	No. of Section 79 Committee Meetings held	24 Section 79 Committee meetings in 2022/23	24 Committee Meetings held by June 2024	N/A	6 Ordinary Section 79 Committee Meetings held	6 Ordinary Section 79 Committee Meetings held	6 Ordinary Section 79 Committee Meetings held	6 Ordinary Section 79 Committee Meetings held	KSDLM	1. Notices 2. Attendance registers 3. Minutes	Executive & Council
Promote accountability and transparency	Updating of MPAC Terms of Reference and Annual Work Plan	5.1.37	MPAC Terms of Reference and Annual Work Plan submitted to Council for approval	2022/23 Terms of Reference and Annual Work Plan	MPAC Terms of Reference and Annual Work Plan updated and submitted to Council for approval by June 2024	N/A	No target	No target	No target	No target	KSDLM	1. MPAC Terms of Reference 2. MPAC Annual Work Plan 3. Council Resolution	Executive & Council
Promote accountability and transparency	MPAC Oversight	5.1.38	No. of Oversight compliance reports completed in line with MPAC Workplan	4 Oversight compliance reports completed in 2022/23	4 Oversight compliance reports completed in line with MPAC Workplan by June 2024		1 Quarterly Oversight compliance Report	1 Quarterly Oversight compliance Report	1 Quarterly Oversight compliance Report	1 Quarterly Oversight compliance Report	KSDLM	1.4 Quarterly Oversight Report	Executive & Council
Promote accountability and transparency	Know your MPAC Awareness Programme	5.1.39	No. of Know your MPAC Awareness Programmes held	2 Know your MPAC Awareness Programmes in 2022/23	4 Know your MPAC Awareness Programmes held by June 2024	R120 000.00	1 Know your MPAC Awareness Programme held	1 Know your MPAC Awareness Programme held	1 Know your MPAC Awareness Programme held	1 Know your MPAC Awareness Programme held	KSDLM	1. Attendance register 2. MPAC Pamphlet 3. Photos	Executive & Council
Promote accountability and transparency	UIF&WE investigations	5.1.40	No. of MPAC Investigations on UIF&WE conducted	2 MPAC Investigations on UIF&WE conducted in 2022/23	4 MPAC Investigations on UIF&WE conducted by June 2024	N/A	1 MPAC investigation on UIF&WE conducted	1 MPAC investigation on UIF&WE conducted	1 MPAC investigation on UIF&WE conducted	1 MPAC investigation on UIF&WE conducted	KSDLM	1. Oversight reports on UIF&WE	Executive & Council
Promote accountability and transparency	MPAC oversight on Audit Action Plan	5.1.41	No. of MPAC Oversight reports on implementation of Audit Action Plan compiled	2 MPAC Oversight reports on implementation of Audit Action Plan in 2022/23	2 MPAC Oversight reports on implementation of Audit Action Plan by June 2024	N/A	No target	No target	No target	No target	KSDLM	1. Oversight report on Audit Action Plan implementation 2. MPAC Pamphlet 3. Photos	Executive & Council
Promote accountability and transparency	Traditional Support	5.1.42	No. of Consultations with Traditional Leaders conducted	4 consultations	No. of Consultations with Traditional Leaders conducted by June 2024	R152 845.00	1 Traditional Leaders consultation	1 Traditional Leaders consultation	1 Traditional Leaders consultation	1 Traditional Leaders consultation	KSDLM	1. Attendance register 2. Minutes	Executive & Council

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

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Strategy	Project Name	KPI#	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target			
Evaluate and Monitor implementation of internal controls, risk management and governance	Implementation of Audit Action Plan	5.1.55	% Implementation of Audit Action Plan	60% Implementation of Audit Action Plan in 2022/23	100% Implementation of Audit Action Plan by June 2024	N/A	100% Implementation of Audit Action Plan	100% Implementation of Audit Action Plan	1. Audit Action Plan Progress Reports	100% Implementation of Audit Action Plan	1. Internal Audit Report	1. Audit Action Plan Progress Reports	All Departments
Evaluate and Monitor implementation of internal controls, risk management and governance	Implementation of Internal audit findings	5.1.56	% Implementation of Internal audit findings	60% Implementation of Internal audit findings in 2022/23	100% Implementation of Internal audit findings by June 2024	N/A	100% Implementation of Internal audit findings	100% Implementation of Internal audit findings	1. Internal Audit Report	100% Implementation of Internal audit findings	1. Internal Audit Report	1. Internal Audit Report	All Departments
Evaluate and Monitor implementation of internal controls, risk management and governance	APAC Siting	5.1.57	No. of Audit and Performance Audit Committee meetings facilitated	7 APAC Sitings 2022-2023 Audit and Performance Audit Reports submitted to Council	Facilitate 4 quarterly Audit and Performance meetings and report to Council by June 2024	R487,000.00 (Spend and savings)	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council	1. Audit and Performance Audit Committee Reports and Agenda	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council	Facilitate 1 Audit and Performance Audit Committee meeting and report to Council	1. Audit and Performance Audit Committee Reports and Agenda	Executive & Council
Evaluate and Monitor implementation of internal controls, risk management and governance	APAC Annual Report	5.1.58	Annual Audit and Performance Audit Committee report facilitated and submitted to PMS	Annual Audit and Performance Audit Committee Report for 2022/2023 facilitated	Facilitate submission of Annual Audit and Performance Audit Committee report for 2022/2023 to PMS by June 2024	N/A	No target	Facilitate submission of Annual Audit and Performance Audit Committee report to PMS	Annual Audit and Performance Audit Committee report	No target	N/A	N/A	Executive & Council
Evaluate and Monitor implementation of internal controls, risk management and governance	Risk based Internal Audit Plan Implementation	5.1.59	Implemented 2023/24 Risk based Internal Audit Plan	2022/2023 Risk based Internal Audit Plan	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 jobs	N/A	Develop, implement and report on risk-based annual audit plan to provide reasonable assurance on effectiveness of internal controls. Review internal audit and Audit committee jobs	1. Risk-based Internal Audit Plan	1. Risk-based Internal Audit Plan	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.	1. Risk-based Internal Audit Plan	Executive & Council

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

IDP REF: G0PP 5.2

Strategy	Project Name	KPI#	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidence/ Means of verification	Responsible Department
							Quarter 1 Target	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target			
Rendering quality and excellent services to all communities	Improve Customer Care governance	5.2.1	No. of Customer care forum meetings conducted	Customer Care Policy and Customer Charter	4 Customer care forum meetings conducted by June 2024	N/A	1 Customer care Committee meeting conducted	1 Customer care Committee meeting conducted	1. Invitation Notices 2. Attendance Register 3. Minutes	1 Customer care Committee meeting conducted	1 Customer care Committee meeting conducted	1. Invites/Notices 2. Attendance Registers 3. Minutes	Corporate Services
Improve ICT Governance	Facilitation of ICT Steering Committee Meetings	5.2.2	No. of ICT Steering Committee Meetings facilitated	4 ICT Steering Committee meetings held in 2022/23	4 ICT Steering Committee meetings facilitated by June 2024	N/A	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	1 ICT Steering Committee meeting	1 ICT Steering Committee meeting	1. Notices 2. Agenda 3. Attendance Register 4. Minutes	Corporate Services
Implementation of Council Oversight and Public Participation	Development of Council resolution register	5.2.3	No. of Resolution Registers developed for MAYCO and Council	Quarterly Resolution Register developed for MAYCO and Council in 2022/23	4 Resolution Registers developed for MAYCO and Council by June 2024	N/A	1 Resolution register developed for MAYCO and Council	1 Resolution register developed for MAYCO and Council	1. Resolution Register developed for MAYCO and Council	1 Resolution register developed for MAYCO and Council	1 Resolution Register developed for MAYCO and Council	1. Quarterly Resolution Registers	Corporate Services
Implementation of Council Oversight and Public Participation	Facilitation of Council Sitings	5.2.4	No. of Ordinary Council Meetings facilitated as per the Council Calendar	4 Ordinary Council Meetings in 2022/23	4 Ordinary Council Meetings facilitated as per the Council Calendar by June 2024	R345 221.00	1 Ordinary Council meeting	1 Ordinary Council meeting	1. Signed Notices 2. Attendance register	1 Signed Notice 2. Attendance register	1 Signed Notice 2. Attendance register	1. Signed Notices 2. Attendance register	Corporate Services
Implementation of Council Oversight and Public Participation	Mayoral Committee Meetings	5.2.5	No. of Mayoral Committee meetings facilitated as per Council Calendar	4 Mayoral Committee Meetings in 2022/23	4 Mayoral Committee meetings facilitated as per Council Calendar by June 2024		1 Mayoral Committee Meeting	1 Mayoral Committee Meeting	1. Signed Notices 2. Attendance register	1 Mayoral Committee Meeting	1 Mayoral Committee Meeting	1. Signed Notice 2. Attendance register	Corporate Services
Implementation of Council Oversight and Public Participation	Section 80 Committee meetings	5.2.6	No. of Section 80 Committees Facilitated as per Council Calendar	36 Sitings of Section 80 in 2022/23	36 sitings of 9 Section 80 Committees Facilitated as per Council Calendar by June 2024		9 Meetings of Section 80 Committees	9 Meetings of Section 80 Committees	1. Signed Notice 2. Attendance register	1 Signed Notice 2. Attendance register	9 Meetings of Section 80 Committees	1. Signed Notice 2. Attendance register	Corporate Services

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

KPA WEIGHT: 10

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

IDP REF: MTD 6.1

Strategy	Project Name	KPI #	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE				Location/Ward No.	Annual Portfolio of evidenced/ Means of verification	Responsible Department	
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE				Quarter 3 Target
Review of organizational structure and adherence to Legislative prescripts	Review of the organisational structure	6.1.1	Reviewed Organisational Structure 2022/24	Organisational Structure 2022/23	Reviewed Organisational Structure by June 2024	R50 000.00	Development of Process Plan for review of the Organisational Structure and Consultation of Department	1. Approved Process Plan 2. Attendance registers for consultation	Development of the Organisational Structure, present to Mencom and LIF	1. Draft Reviewed Organisational Structure 2. Agenda for LIF and Mencom	1. Draft Reviewed Organisational Structure 2. Agenda for LIF and Mencom 3. Approved for Standing Committee and Mayoral Committee 4. Approved for LIF and Mencom	1. Reviewed Organisational Structure	1. Approved Process Plan 2. Attendance registers for consultation 3. Draft Reviewed Organisational Structure 4. Agenda for LIF and Mencom 5. Agenda for Standing Committee and Mayoral Committee 6. Reviewed Organisational Structure	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Job description Writing	6.1.2	No. of Job Descriptions Written and Approved	359 Job Descriptions Written and 46 Approved	150 Job Descriptions written by June 2024	R75 606.00	40 Job Description writing	1. List of Job Descriptions written 2. Copies of draft JDs	40 Job Description writing	1. List of Job Descriptions written 2. Copies of draft JDs	30 Job Description writing	1. List of approved JDs 2. Copy of approved JDs	1. List of approved JDs 2. Copy of approved JDs	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Job Descriptions approval	6.1.3	No. of Employees placed in the approved Organisational Structure 2022/23	979 employees placed	156 Employees placed on the approved Organisational Structure 2022/23 by June 2024	N/A	20 Approved Job Descriptions submitted to JE Committee	1. List of approved JDs 2. Copy of approved JDs	20 Approved Job Descriptions submitted to JE Committee	1. List of approved JDs 2. Copy of approved JDs	20 Approved Job Descriptions submitted to JE Committee	1. List of approved JDs 2. Copy of approved JDs	1. List of approved JDs 2. Copy of approved JDs	Corporate Services
Review of organizational structure and adherence to Legislative prescripts	Recruitment Plan	6.1.4	Developed recruitment Plan for 2024/25	Recruitment Plan 2022/23	Developed recruitment plan 2024/25 by June 2024	N/A	No target	N/A	No target	N/A	Recruitment Plan developed and approved for 2024/25	1. Approved Recruitment Plan 2024/25 2. List of critical posts.	1. Approved Recruitment Plan 2024/25 2. List of critical posts.	Corporate Services
Review of organizational structure and adherence to recruitment prescripts	Implementation of the Recruitment Plan	6.1.5	No. of Budgeted vacant positions filled	80 posts filled	52 Budgeted vacant positions filled by June 2024	R200 000.00	23 Budgeted vacant positions filled	1. Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	23 Budgeted vacant positions filled	1. Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	23 Budgeted vacant positions filled	1. Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	1. Advert 2. Shortlisting report 3. Interview Report 4. Appointment letters	Corporate Services
Implementation of Workplace Skills Plan	Development of WSP	6.1.6	Workplace Skills Plan (WSP) developed and submitted to LGSETA	Workplace Skill Plan (WSP) 2022/23	Workplace Skills Plan (WSP) developed and submitted to LGSETA by April 2024	N/A	No target	N/A	No target	N/A	Workplace Skills Plan (WSP) developed and submitted to LGSETA	1. Workplace Skills Plan (WSP) 2. Proof of submission to LGSETA	1. Memo 2. Consolidated training needs 3. Workplace Skills Plan (WSP) 4. Proof of submission to LGSETA	Corporate Services
Implementation of Workplace Skills Plan	Implementation of WSP	6.1.7	No. of Councillors and Traditional Leaders facilitated as per WSP 2023/24	17 Councillors trained in 2022/23	73 Councillors and Traditional Leaders facilitated as per WSP by June 2024	R1 330 000.00 R500 000 (Accommodation)	13 Councillors' capacitation programmes facilitated	1. Attendance Register 2. Training report 3. Minutes	13 Councillors' capacitation programmes facilitated	1. Attendance Register 2. Training report 3. Minutes	24 Councillors' capacitation programmes facilitated	1. Attendance Register 2. Training report	1. Attendance Register 2. Training report	Corporate Services
Implementation of Workplace Skills Plan	Records Management	6.1.8	No. of Employees' capacitation programmes facilitated as per WSP 2023/25	590 Employees trained in 2022/23	630 employees' capacitation programmes facilitated as per WSP by June 2024	N/A	155 Employees' capacitation programmes facilitated	1. Attendance Register 2. Training reports 3. Minutes	155 Employees' capacitation programmes facilitated	1. Attendance Register 2. Training reports 3. Minutes	165 Employees' capacitation programmes facilitated	1. Attendance Register 2. Training reports	1. Attendance Register 2. Training reports	Corporate Services
Effective records management	Records Management	6.1.9	No. of Records Management Committee meetings conducted	4 Records Management Committee Meetings in 2022/23	Records Management Committee meeting conducted by June 2024	N/A	1 Records Management Committee meeting	1. Invitations 2. Attendance registers 3. Minutes	1 Records Management Committee meeting	1. Invitations 2. Attendance registers 3. Minutes	1 Records Management Committee meeting	1. Invitations 2. Attendance registers 3. Minutes	1. Invitations 2. Attendance registers 3. Minutes	Corporate Services
Effective records management	Implementation of file plan	6.1.10	No. of Workshops facilitated on usage of file plan	2 Departments utilizing approved file plan	4 Workshops facilitated on usage of file plan by June 2024	N/A	1 Workshop facilitated	1. Schedule of workshops 2. Attendance Registers	1 Workshop facilitated	1. Schedule of workshops 2. Attendance Registers	1 Workshop facilitated	1. Schedule of workshops 2. Attendance Registers	1. Schedule of workshops 2. Attendance Registers	Corporate Services

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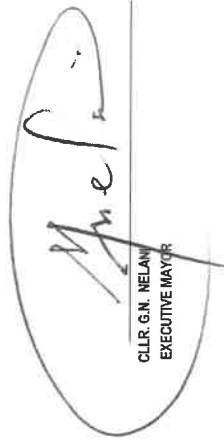
Strategy	Project Name	KPI#	Key Performance Indicator (KPI)	Baseline	Annual Target	Annual Budget	Quarterly Targets & POE								Location/Ward No.	Annual Portfolio of verification	Responsible Department
							Quarter 1 Target	Quarter 1 POE	Quarter 2 Target	Quarter 2 POE	Quarter 3 Target	Quarter 3 POE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

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



N. PAKADE
MUNICIPAL MANAGER



CLLR. G.N. NELAN
EXECUTIVE MAYOR