



# ANNUAL REPORT 2021/2022



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Council Meetings

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Financial Performance: Human Settlements

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Capital Projects

MIG Implementation, Employment creation

Infrastructure Implementation

Roads Maintenance

Performance Reports

## **LIST OF ABBREVIATIONS AND ACRONYMS**

AFS = Annual Financial Statements  
AG = Auditor-General  
APAC= Audit & Performance Audit Committee  
COGTA = Co-operative Governance and Traditional Affairs  
DEDEAT = Department of Economic Development and Tourism  
DTI = Department of Trade and Industry  
ECDC = Eastern Cape Development Corporation  
ECPTA = Eastern Cape Parks and Tourism Agency  
EEP = Employment Equity Plan  
EPWP -= Extended Public Works Programme  
GCIS = Government Communication and Information System  
GDP = Gross Domestic Product  
GVA = Gross Value Added  
ICT = Information and Communication Technology  
IDP = Integrated Development Plan  
IP = implementation Protocol  
KSDM = King Sabata Dalindyebo Municipality  
LED = Local Economic Development  
LRED = Local and Regional Economic Development  
MAYCO = Mayoral Committee  
MOU = Memorandum of Agreement  
MPAC = Municipal Public Accounts Committee  
PI = Presidential Intervention  
PMS = Performance Management System  
PMU = Project Management Unit  
PSC = Project Steering Committee  
SALGA = South African Local Government Association  
SCM = Supply Chain Management

mSCOA = Municipal Standard Chart of Accounts

SDBIP = Service Delivery and Budget Implementation Plan

SMME = Small, Medium, Micro Enterprise

SPLUMA = Spatial Planning and Land Use Management Act

WSP = Workplace Skills Plan

## CHAPTER 1: EXECUTIVE MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

### 1.1 Executive Mayor's Foreword



It is with great pleasure to present to our Communities and Stakeholders the Annual Report 2021/22, reflecting on the achievements and challenges of 2021/22 financial year.

Section 121(1) of the Local Government: Municipal Finance Management Act 56 of 2003 (MFMA) requires that, "every Municipality and a municipal entity must for each financial year, prepare an annual report in accordance with its guidelines." This is a testimony of a fulfilment and obligation to the legislative framework governing the sector by the political leadership and administration in the best interests of our esteemed citizens of King Sabata Dalindyebo. It is a legislative imperative that we do without fail to submit the annual report for the year under review.

This is a further way of accountability to our communities that the Executive Mayor, must within seven months after the end of financial year, table a municipality's Annual Report in Council and to the Public.

King Sabata Dalindyebo is a Municipality at work, which is turning the tide for the better. Our vision is driven by our strategic thrust and priorities, guided by our goals, that of realising King Sabata Dalindyebo becoming a first rural Metropolitan municipality by 2026, becoming a smart city where all communities enjoy high quality of life and diversity, as we continuously improve their quality of life, economic growth and eradicating poverty, through best practices, sustainability and inclusive governance.

We have emphasized the importance of values of integrity, customer centred, accountability, responsibility and speedily execution of all our resolutions in line with the broader mandate of addressing the historical triple challenges facing the country. The triple challenges facing the country in general remains a key obstacle towards the realisation of a better life for all. These triple challenges are poverty, unemployment and inequality. As indicated earlier that the latter remains an obstacle towards the fulfilment of the dream of most of our citizens as guided by the Freedom Charter of 1955 and the newly adopted Constitution of the Republic. We owe our commitment to the founding principles and values of our democratic dispensation, hence our renewed commitment of being a municipality at work to bring about a better life for the people of KSD.

We acknowledge the growing levels of mistrust, impatience of our people and loosing hope, but we remain steadfast in ensuring that we turn the tide and deal head on with the triple challenges. We are facing a huge mountainous task of fulfilling the vision of the current established wall-to-wall municipal system as founded in year 2000. We are journeying with the country in establishing, creating, and developing systems that would close the historical gaps between the urban and rural communities of our country.

This all occurs whilst we are experiencing serious challenges of a decayed infrastructure and a shrinking growth of the economy. It is against this background that the leadership decisively embarked on a process of renewing the individual and institutional commitment towards ensuring that speedy solutions are found to address the imbalances, hence a municipality at work.

The municipality has resolved to throw all its weight and forces towards ensuring a clean and accountable governance in line with best practices as outlined by various prescripts of legislation. We are working very hard to ensure that quality services are delivered to our citizens and principles of good governance are applied. We are seeing some improvement on matters of emphasis as directed by the Auditor General's audit report. We received an unqualified audit outcome with less issues on compliance since the emphasis of matter paragraphs have no impact on the audit outcome. Matters emphasised by the Auditor General's report will be addressed through various engagements sessions both at political and administrative levels.

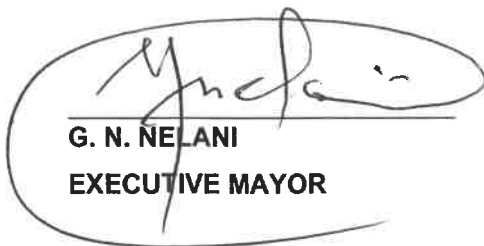
We are working very hard to strike a balance between two important pillars of governance, which are, political and administrative governance, as the two are mutually inclusive. This balance must be struck in the context of the District Development Model (DDM), as espoused by His Excellency, President Cyril Ramaphosa, which is an operational model for improving Cooperative Governance aimed at building a capable, ethical, and values-based Developmental state. The District Development Model approach must help us in the next financial years, as a sphere of governance closer to the people, to improve coherence and impact of our service delivery. Administrative governance is expected to improve transparent administration and regular feedback to communities, whilst political governance is expected to ensure the much-needed oversight work is performed and needs of the people addressed.

In the general assessment of our performance towards public participation, the municipality has resolved to improve our interaction with the people we serve, relevant offices have been capacitated to ensure that our public participation obligation is enhanced at higher level. The report will address actions undertaken in ensuring that our strategic objectives as stipulated in the IDP are improved and we achieve them.

As stated earlier, KSD subscribes significantly and in compliance with the principles of cooperative governance hence our Vision 2030 is aligned to the Eastern Cape Provincial Growth and Development plan and the National Development plan.

I present the Annual Report hoping that some significant interface with it will ensue, and expect to receive all types of feedback, to be able to improve more on our mandate going forward.

I thank you.



**G. N. NELANI**  
**EXECUTIVE MAYOR**

05/04/2023  
DATE

## 1.2 Municipal Manager's Overview



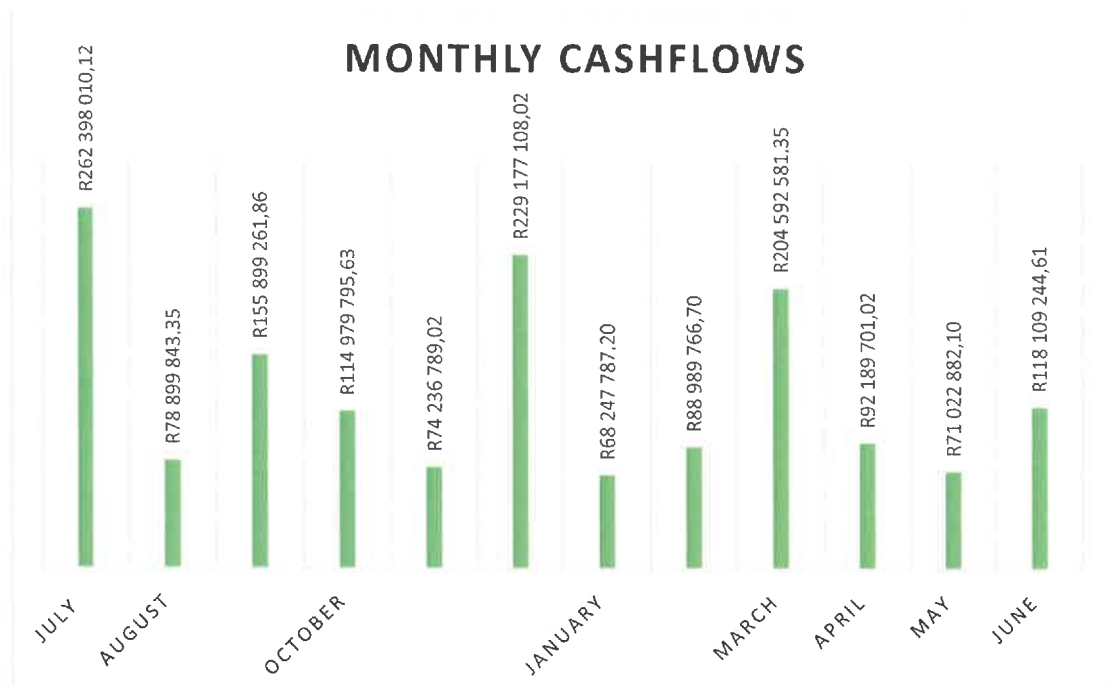
The King Sabata Dalindyebo Municipality growth and strategy Vision 2030 remains the Municipal strategic document. We are steadfast in executing this vision. Towards this end, the municipality submitted its inaugural application to attain a Metropolitan Municipal status and the extension of outer boundaries. The ushering in of a new council after the 1<sup>st</sup> of November 2021 local government elections coincided with the review of our municipal growth and development strategy. This gives our new council an opportunity to engage with this document considering what we set to achieve in the past five years and what we intend to achieve during the current term of office.

The strategic thrust of the strategy during the 2021/2022 financial year was to expand the forward planning and execution in terms of the Municipal IDP. The Municipality investment facilitation Unit has been a key role player in Our recovery efforts, particularly through its incentive Policy, which is designed to attract vital investment to the greater Mthatha area, and help prospective investors navigate the Municipal processes involved in such investment.

The Municipality was successful in awarding the planned tenders combined with the growing maturity of the Municipality contract and project management functions, culminated in a R 149 774 143.12 capital budget spend. This represents 91% of the full capital budget spend, excluding contract contingencies. This achievement indicates the Municipal ongoing commitment to infrastructure investment to unlock economic development.

KSDLM subsidised 22189 qualifying indigent applicants with electricity tokens amounting R3 149 946.32 and wrote off rates, rental, refuse removal accounts of indigent customers worth R19 665 163.73.





The collection can be broken down into three categories:

- Billed income made up of electricity conventional, fire levies, rates, refuse removal and rental of facilities are 40% of the total inflows at R629.9 million.
- Grant received are also at 32% of the total inflows at R491.4 million. This has significantly decreased in the current financial year as there was no additional allocation on equitable share compared to the previous financial year where the municipality received an additional equitable allocation of R75.87 million.
- The balance at 28% relates to all other income that is on cash basis including pre-paid electricity sales.

The monthly own revenue collection of the municipality is on average R52 million and cannot sustain the municipality without grants in the form of equitable share. This fluctuates between R35 million and R80 million (peak) in September.

In the year 2021/22 financial year, the municipality received an unqualified audit opinion.

There were no borrowings that were entered into in the current year 2021/22, however the municipality still owes a DBSA loan which is redeemable in 2026.

The implementation of loadshedding at higher stages impact the day-to-day operation of delivering quality services to our communities. King Sabata Dalindyebo Municipality wishes the public to bear with it and assist it as far as possible. When a stage of loadshedding ends other complications such as cable theft, damage or faults to electricity infrastructure or nuisance tripping could result in even further downtime. During loadshedding the municipal offices can only offer limited administrative services. Traffic offices are unable to conduct vehicle testing and other administrative services.

In relations to good governance, Council structures were sitting quarterly such as Audit & Performance Audit Committee meetings, RISK Management Committee, and Municipal Public Accounts Committee. All these structures have helped to recover the interior capacity to respond to all challenges and reduced the Municipal risk exposure on fraud and corruption. A hotline is dedicated to report service delivery challenges as well as reporting any fraud related activities. The table below indicate top 5 risks with remedial strategies:

2021 – 2022 FY TOP RISK's		
NO	RISK DESCRIPTION	STRATEGY
1.	<b>Lack of good ethical culture</b>	Council is in the process of developing Ethics and Integrity Management Policy to better manage matters of the culture or bad habits contrary to good governance within the KSD Municipality. KSD LM will continue with systems of reporting on financial interests, disclosure of gifts and signing of integrity pledge in a proper manner to ensure promotion of ethical culture and conduct by all personnel. When necessary KSD LM will ensure implementation of consequence management to those who are transgressing its policies and legislation.
2.	<b>Ineffective public participation and communication.</b>	Customer Satisfactory Survey is to be developed to intensify the public participation and communication. The KSD LM is currently rolling out Civic Education in communities, monitoring Ward Committees and will ensure development and implementation of Ward Based Plans.
3.	<b>Dilapidated ICT infrastructure</b>	The personnel in all levels of ICT section to be workshopped on ICT related programmes as part of capacity building for KSD LM, they will then transfer the skills attained to the entire personnel. Business processes are to be automated, and an ICT benchmarking process is being conducted on new systems and infrastructure (Apps and financial systems) for the efficiency and effectiveness of off-site back up of information.
4.	<b>Land invasions and land claims</b>	The KSD LM Council will continue to enforce the Land Invasion Policy and plan for development of the land within its jurisdiction. Council will take a firm stand on traditional leaders who continue allocating municipal land to community members. The KSD LM Council will source funding from relevant stakeholders for development purposes in municipal land.
5.	<b>Theft, vandalism and abuse of municipal property or assets.</b>	The KSD LM will continue to improve Access Control in its premises and Policy to be developed to limit risk of damages and theft of municipal property. Loss Control Committee to be capacitated to ensure effective and efficient work is done and consequence management is implemented to those responsible for losses. Council will ensure proper enforcement of terms and conditions on the Service Level Agreements for outsourced Security Services.

The Integrated Development Plan (IDP) for the year 2021/22 was assessed by COGTA and rated high. The new policies and by-laws were developed and approved in the financial year under review. The Municipality is committed to clean governance and therefore, the approved policies and by-laws will be implemented to achieve this desired outcome.

The King Sabata Dalindyebo Municipality continues to strive towards higher quality standards of service delivery in line with the Batho Pele principles. The Municipality will also continue to expand existing initiatives and find new and innovative ways to accelerate service delivery. These achievements would not have been realised had it not been for the efforts of the entire organisation including the Executive Mayor, Members of the Mayoral Committee, the Speaker, the Chief Whip, Councillors, Executive Management Team and staff of the King Sabata Dalindyebo Municipality and its strategic partners.

I thank the Municipal employees and partners for the vital part they have played in ensuring all these successes, as well as many other achievements of the Municipality over the past financial year. While the 2021/22 financial year has not been what any of us expected or hoped for, Municipal Staff commitment to serving the people of our Municipality to the very best of their ability has never varied and faltered.

I am confident that a better future lies ahead and the Municipality considers it a privilege to be able to serve our residents as we move forward together.



**N. PAKADE**  
**MUNICIPAL MANAGER**

31/03/2023  
**DATE**

### 1.3 OVERVIEW OF KING SABATA DALINDYEBO LOCAL MUNICIPALITY



**MUNITATA BUILDING – KSD HEAD OFFICE**

#### 1.3.1 Municipal Overview

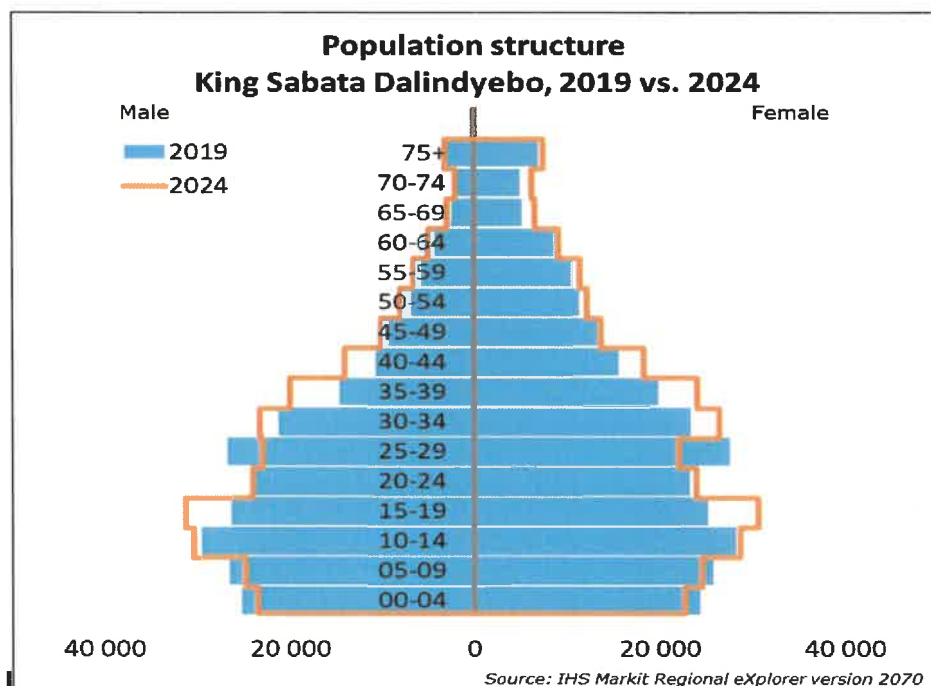
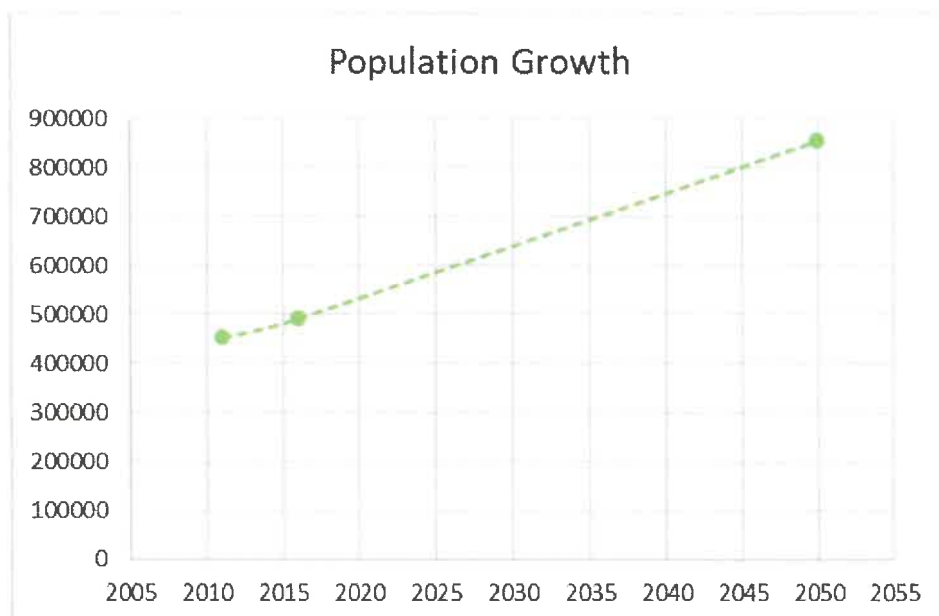
This section provides an overview on how the King Sabata Dalindyebo Local Municipality functions based on its relationship with other political structures, office bearers, administration, and the community. Information on the demographics, economic growth, population growth and development structures of the municipality should be reported including the outcomes both success and not so successful initiatives embarked upon.

KSDLM is one of the five municipalities located within the OR Tambo District Municipality (ORTDM) in the Eastern Cape Province. KSDLM is the biggest municipality in the district in terms of its contribution to the Gross Domestic Product (GDP) and population demographics. KSDLM is also regarded as the regional centre of the district. The municipality covers an area of 3027 square kilometres with 36 Wards in total as against 35 prior 2016 Local Government accommodating an estimated population of 520 000 people in total according to ECSSEC. With an average annual growth rate of 1.23% in the total population, the average household size in the KSD Local Municipality is by implication decreasing. KSD Local Municipality ranked 2nd (relative to its peers in terms of growth) with an average annual growth rate of 1.3% between 2008 and 2018. There might be further decreases due to potential high death rate caused by COVID -19 pandemic, expectedly the population was estimated to grow between 2018 and 2023.

Eastern Cape Province	2011	2016	2020
TOTAL POPULATION	6 562 056	6 996 976	6 697 467

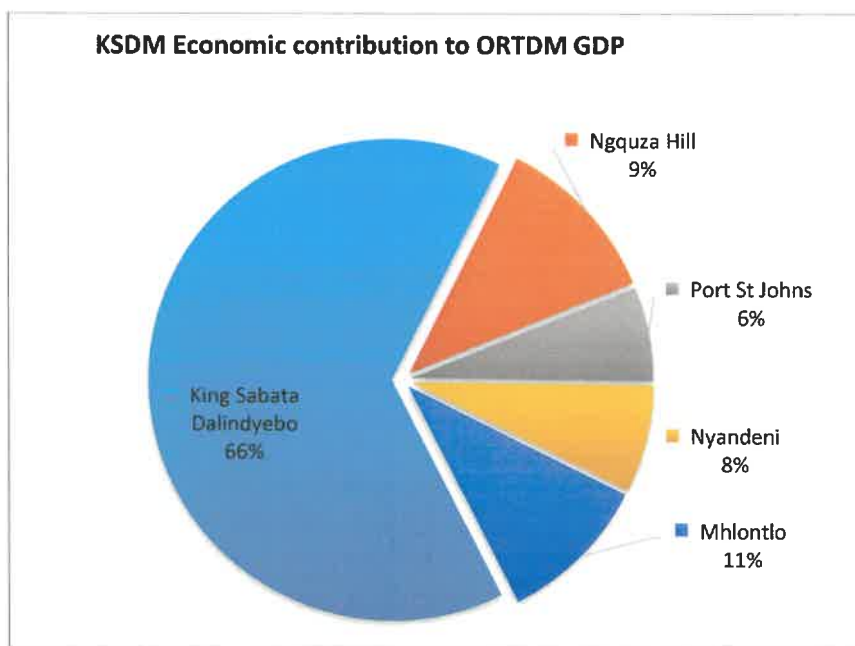
## POPULATION GROWTH

Municipality	2011	2016	2020
KSD Municipality	451 713	488 449	520 000



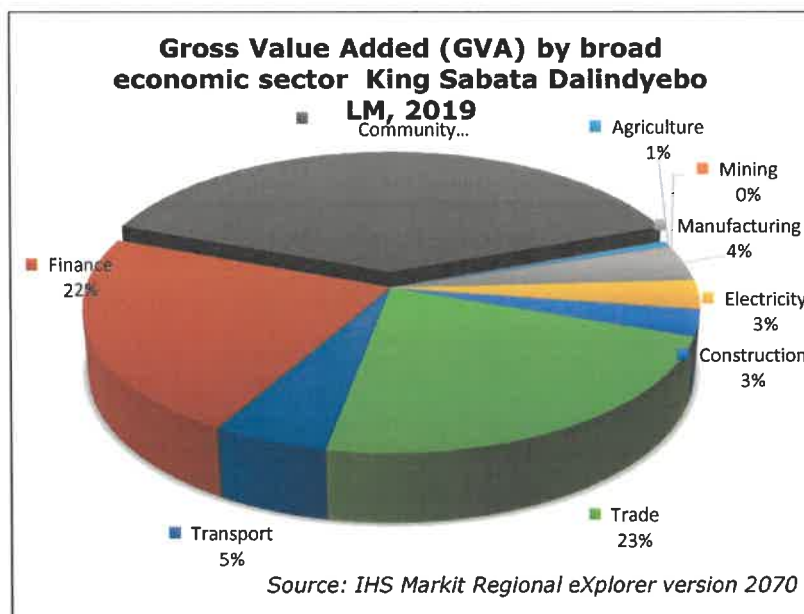
From the statistics it was noted that from 2019-2020 there was a significantly larger share of young age working people between 20 and 34 (28.9%), compared to what is estimated in 2023 (26.7%). It is worth noting that the age category of young working age population will decrease over time with the fertility rate in 2023 is estimated to be slightly higher compared to that experienced in 2018. Therefore, there is a different population demographics with the children between the ages of 0 to 14 years projected at (29, 2) which will be significantly smaller in 2023 when compared to 2018 (31.6%). The female population for the 20 to 34 years age group amounts to 14.7% of the total female population while the male population group for the same age amounts to 14.2% of the total male population, as indicated on the graph above. In 2023, the male working age population at 13.2% does not exceed that of the female population working age population at 13.5%, although both are at a lower level compared to 2018.

The Gross Domestic Product of the region is expected to be at 26.8 billion in 2018 (up from R 12.8 billion in 2008), the KSDLM contributed 66% to the O.R. Tambo District Municipality GDP of R 40.7 billion in 2018 increasing in the share of the O.R. Tambo from 64.80% in 2008. The KSDLM contributes 7.12% to the GDP of Eastern Cape Province and 0.55% the GDP of South Africa which had a total GDP of R 4.87 trillion in 2018 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2008 when it contributed 0.54% to South Africa, but it is lower than the peak of 0.58% in 2012. Just before, the lockdown projections, it was anticipated that by 2023, KSD's forecasted GDP will be an estimated R 17.6 billion (constant 2010 prices) or 66.0% of the total GDP of O.R. Tambo District Municipality. The ranking in terms of size of the KSDLM will remain the same between 2018 and 2023, with a contribution to the O.R. Tambo District Municipality GDP of 66.0% in 2023 compared to the 66.1% in 2018. At a 1.06% average annual GDP growth rate between 2018 and 2023, KSDLM ranked the compared to the other regional economies.





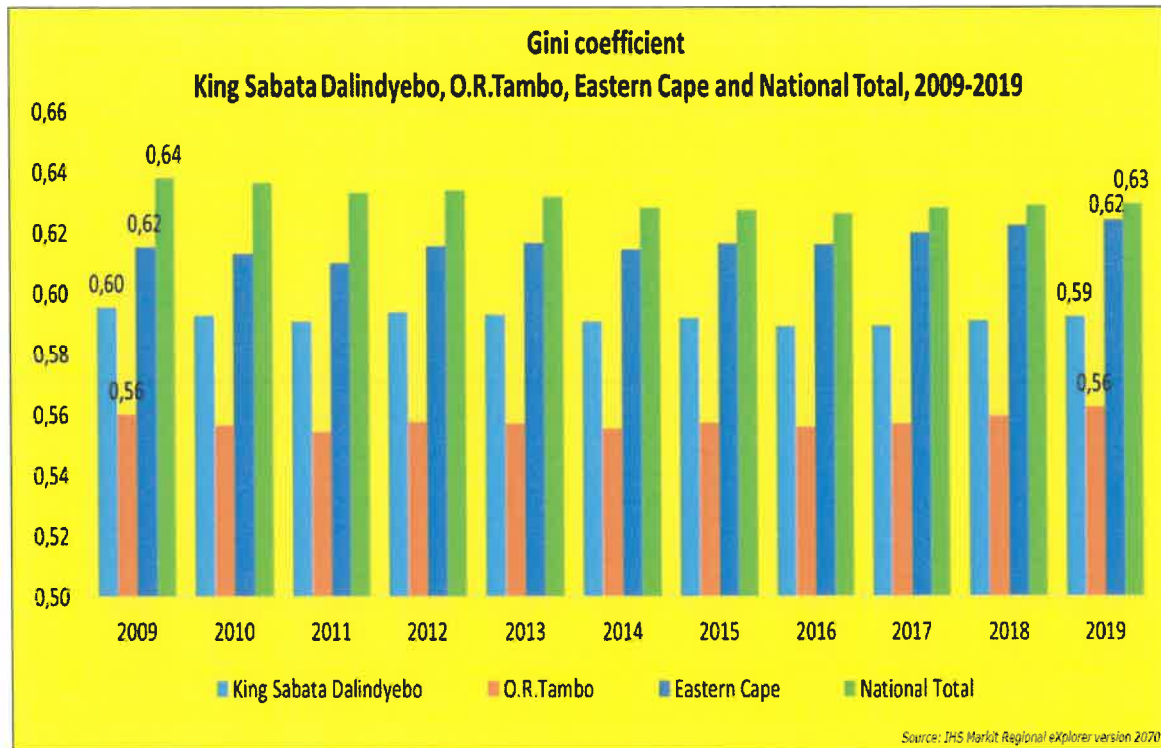
In 2018/2019, the community services sector is the largest within KSDLM accounting for R 9.15 billion or 39% of the total Gross Value Added (GVA) in the local municipality's economy. The sector that contributes the second most to the Gross Value Added (GVA) of the KSDLM is the trade sector at 23%, followed by the finance sector with 22%. The sector that contributes the least to the economy of KSDLM is the mining sector with a contribution of R 23.2 million or 0.09% of the total Gross Value Added. The tertiary sector contributes the most to the Gross Value Added within the KSDLM at 87.1%. This is significantly higher than the national economy (68.5%). The secondary sector contributed a total of 12.0% (ranking second), while the primary sector contributed the least at 0.9%. The labour force participation rate increased from 45.86% to 49.60% which is an increase of 3.7 percentage points.



KSDLM had the highest total personal income with R 16 billion which increased from R 7.01 billion recorded in 2008. KSDLM has a 0.9% share of the national population, 0.5% share of the total national income and a 0.6% share in the total national retail, this all equates to an IBP index value of 0.0055 relative to South Africa as a whole. O.R Tambo has an IBP of 0.012, where Eastern Cape Province has an IBP index value of 0.089 and South Africa a value of 1 relative to South Africa as a whole. The considerable low index of buying power of the KSD Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the O.R. Tambo District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

In 2018, with an average of 168 people per square kilometre, KSDLM had a higher population density than O.R. Tambo (124 people per square kilometre). Compared to Eastern Cape Province (42.7 per square kilometre) there are more people living per square kilometre in KSD Local Municipality than in Eastern Cape Province. In 2018, KSD Local Municipality had a population density of 168 per square kilometre and it ranked highest amongst its peers.

In terms of growth, KSD Local Municipality had an average annual growth in its population density of 1.28% per square kilometre per annum and KSD is slightly below Ingquza Hill Local Municipality in terms of the population density. The population of KSD Municipality mainly made up of the youthful population with the life expectancy having improved over the years. The Human Development Index for KSD is at 0.47 with Gini-co-efficiency of 0.62, dependency ratio of 61.8 and poverty levels at 61.9%.



### 1.3.2 Municipal Information

KSD Municipality wards are 37 in total as a result of the population increase and the land area has not changed.

#### Vision

A developmental people centred municipality spearheading Radical, Economic Transformation in an environmentally and socially sustainable manner.

#### Mission

To provide high quality services, socio-economic transformation, safe and sustainable livelihoods based on sound governance and commitment to meaningful public participation and protection of the environment. Shaping KSD to become “a municipality of choice to visit, invest, live and work.



- **Principles**

- Values,
- Innovation,
- Commitment to society and Participatory governance,
- Transparency, Openness to public scrutiny and serving,
- Honesty, and
- Trust.

**1.3.3 Local Economic Development**

Local Economic Development engages local stakeholders through various platforms such as the Integrated Development Program outreach programs, Intergovernmental Relations, stakeholder session for the business chambers, hospitality industry, banks, traditional leadership and through the war rooms as advocated by government. The forums and stakeholder sessions are held quarterly, and municipal performance reporting is done in these forums. The municipality has also ensured that there is a representation of the vulnerable groups and sector focused plans to ensure the municipality reaches to all its citizens.

## CHAPTER 2: GOVERNANCE

### 2. COMPONENT A: Political governance and Administrative Governance Structures

#### 2.1 Introduction to Political Governance

King Sabata Dalindilebo Municipality has the Executive Mayoral system which allows for the exercise of executive authority through the Executive Mayor in whom the executive leadership of KSD is vested. There is also a Mayoral Committee, which is responsible for day to day decisions of the municipality. The Council has a Speaker who chairs the meetings of Council. The Council is the legislative arm of the municipality and is ultimately responsible for the approval of IDP and Budget and other important decisions of the institution.

#### Leadership as at 23 November 2021

MUNICIPAL COUNCIL  
72 Councillors and  
14 Traditional Leaders



Hon. Speaker Cllr T.G.  
Maqoko Ward 07



Executive Mayor Cllr G. N.  
Nelani Ward 05



Chief Whip Cllr M. Nyoka  
Ward 36

## MAYORAL COMMITTEE MEMBERS



Cllr N. Sibeko MMC –  
Technical Services Ward 13



Cllr L. N. Ntlonze MMC –  
Corporate Services



Cllr M. T. Mtirara MMC –  
Human Settlement



Cllr Z. Madyibi MMC –  
Community Services



Cllr E. T. Mapekula MMC –  
Budget and Treasury Ward  
08



Cllr Z. Nokayi MMC –  
Planning, Research and  
IGR



Cllr N. Gcingca, MMC –  
Rural & Economic  
Development Ward 02



Cllr T. Machaea MMC –  
Public Safety and Traffic  
Ward 06



Cllr Z. Gana MMC –  
Special Programmes Unit

## Leadership from 23 November 2021



Hon. Speaker Cllr N Siyo-Sokutu



Executive Mayor Cllr G. N. Nelani



Chief Whip Cllr M. B Mlanjeni

## MAYORAL COMMITTEE MEMBERS



Cllr. M Masrasha – Public  
Safety & Traffic Management



Cllr S Nyengane MMC –  
Community Services



Cllr. N Sibeko MMC –  
Human Settlements



Cllr. Z. Madyibi MMC –  
Corporate Services



Cllr. Z Nokai MMC  
Technical Services



Cllr. Z. Gana MMC – Budget  
and Treasury Office



Cllr. M.S Dudumayo, MMC  
– Rural & Economic  
Development Ward 02



Cllr. N Mayi MMC –  
Special Programmes Unit



Cllr. Z. Gwadiso MMC –  
Planning, Research and IGR



All spheres of government must provide effective, transparent, accountable and coherent government for the Republic of South Africa to secure the well-being of its people and the progressive realisation of their rights to a healthy environment. This is in line with the objectives of the Constitution and other pieces of legislation.

Evaluation of the ongoing effectiveness of Public officials or public bodies ensures that they are performing to their potential, providing value for money in the provision of public services, instilling confidence in the government and being responsive to the community.

The King Sabata Dalindyebo Municipality embraces the principles of the Back to basics programme that emphasises good governance. The Council has a number of governance structures.

#### **2.1.1 Speaker of Council**

King Sabata Dalindyebo Municipal Council is led by the Council Speaker, Councillor (Cllr) Nomamfengu Siyo-Sokutu as the leader of the Legislative Arm. The Speaker is defined as a Councillor elected to be the Chairperson of a municipal council as envisaged in Section 160 (1)(b) of the Constitution. Through the Speaker the Council adopted the Standing Rules for proper functioning of the Council, oversight and all Council Committees. The Speaker ensures Welfare of Councillors and adherence to Code of Conduct as well as compliance with By-Laws, Policies and Regulations. The Speaker promotes public participation and ensures that different sectors and stakeholders participate in Municipal affairs as part of deepening democracy.

#### **2.1.2 Chief Whip of Council**

The Whip of the Council is a Councillor elected in terms of Section 41A of the Local Government Municipal Structures Act amended. The Council of King Sabata Dalindyebo elected Councillor Bongani Mlanjeni as a Whip of Council. The Whip of Council coordinates all Political Parties and Traditional Leaders participating in Council. King Sabata Dalindyebo Council functioning well characterised by mutual respect amongst political parties, stable and discharges its mandate as per legislation.

#### **2.1.3 Councillors and Traditional Leaders**

In the previous term of King Sabata Dalindyebo Council had fourteen (14) Traditional Leaders were participating, which were reduced to two (2) in the current term. These changes in the number of representations have strained relations within Traditional Leaders and between the Traditional Leaders and government.

This change got off to a rocky start as there were delays in finalising who the two Traditional Leaders should be, and finally Traditional Leader I.F Siziba and Traditional Leader N. Mtirara.

#### **2.1.4 Political Decision Making**

The Council remains the highest decision-making structure in the municipality which is made up of 73 Councillors and 2 Traditional Leaders sitting in plenary. It is empowered by section 160 (1) of the Constitution to make decisions concerning the exercise of its powers and the performance of its functions, and by section 59 of the Municipal Systems Act to delegate some of its powers to any of the municipality's political office bearers, political structures, Councillors, or staff members. In the term the Council has lost a member and a Ward Councillor of Ward 07 late Councillor N.C. Makubalo.

**Table in Appendix I**, depicts seating of Councils both Ordinary Council and Special Councils, including the attendance of members of Council to such meetings.

#### **2.1.5 Ward Report**

The report provides for an overall functioning of ward committee structures in line with set target for the functioning of ward committees as outlined in the Standard Ward Committee Strategy and Guidelines in KSD Municipality as well as the Ward Committee Code of Conduct, which sets out performance, functioning and management of ward committees, as means to measure, evaluate and corrective action.

For the current Local Government Term of Office, Ward Committees have been established in terms of the Local Government Structures Act No. 117 and thus far, 367/370 have been established. As required by the Ward Committee Strategy meetings are held every month and submitted to the Speaker's office, analyzed by office to monitor discussions, and develop quarterly report to be escalated to the relevant departments. A minimal improvement is noticeable on the quality of minutes developed at the ward committee level and this is anticipated to continuously improve with more capacity building sessions in this regard.

In terms of the Ward Committee Functionality, in the year under review the Ward Committee numbers are at 367 /370 due to outstanding 03 sectoral establishments in ward 03 that have been continuously challenged by objections.

The Community Development Workers are housed in the office of the Speaker and work directly with the Ward Councilors in the wards to assist communities. There has since been improvement on the employment of CWDs by the Department of Corporative Governance and Traditional Affairs up 35 CDWs in King Sabata Dalindyebo Municipality. However, due to resignations during the period under review, the current total number is 33.

## **WARD COMMITTEE TERMS OF REFERENCE**

Ward Committees although not limited to shall:

- a) Make recommendations to the Ward Councilor or through the Ward Councillor to municipal Council, Mayoral Committee or Executive Committee on any matter affecting the ward.
- b) Increase the participation of citizens in local government.
- c) Provide a link between the community and the municipal Council.
  - i. be regarded as the statutory structure recognized by the municipal council as its consultative body and communication channel on matters affecting the ward.
- d) serve as mobilizing agents for community participation in:
  - i) Municipal IDP processes
  - ii) Municipal budgetary processes
  - iii) Imbizos
  - iv) Outreach Programmes; etc.
- e) hold official roles within the committee e.g., Secretary etc.
- f) help the ward Councillor with grievances and complaints from the community.
- g) conduct door to door campaigns (at least twice in a financial year) to identify challenges facing community members in a ward.

## **WARD INFORMATION**

Concept document for the capacity building of ward committees has been developed for the ward committees of the term 2021 – 2026, for an intense training programme to ensure that the Ward Committees meet at least the required level to ensure improvement on the quality of reporting. Skills audit has been conducted for all Ward Committees in order to ensure provision of relevant capacity building training.



## 2.1.6 COUCILORS AND THEIR POLITICAL PARTIES

NO	NAME	SURNAME	DESIGNATION	PARTY
1	Goodman Nyaniso	Nelani	Executive Mayor	ANC
2	Nomanfengu	Siyo-Sokutu	Speaker	ANC
3	Bongani	Mlanjeni	Chiefwhip	ANC
4	Ziyanda	Nokayi	MMC Technical Services	ANC
5	Sihlwele	Nyengane	MMC Community Services	ANC
6	Mkhanyiseli Stanely	Dudumayo	MMC Red	ANC
7	Zoliswa	Madyibi	MMC Corporate Services	ANC
8	Yanga Roxxie	Gwadiso	MMC IGR	ANC
9	Zukisa	Gana	MMC BTO	ANC
10	Nombulelo	Sibeko	MMC Human Settlements	ANC
11	Busiswa	Mbiyo	Chairperson Ethics and Members Interest	ANC
12	Nogwebile Virginia	Roji	PR	ANC
13	Msuthukazi	Bango	Chairperson MPAC	ANC
14	B. Bandile	Gqwetha	PR	UDM
15	Bongani	Ndlobongela	PR	UDM
16	Nobuntu Faith	Mzimane	PR	UDM
17	Mncedisi	Bunzana	PR	UDM
18	Raymond	Knock	PR	UDM
19	Siyasanga	Ngomfela	PR	UDM
20	Malefane	Tankiso	PR	UDM
21	Mzimkhulu	Mpangele	PR	UDM
22	Siphiwo.W.	Mrawu	PR	UDM
23	Nomthandazo	Tukayi	PR	UDM
24	Luzuko	Luwaca	PR	UDM
25	Mzoxolo Goodman	Mbutye	PR	CI
26	Kayaletu Lisoletu	Jozana	PR	DA
27	Mawande Firstborn	Nokwali	PR	ATM

28	Sibusiso Anthony	Mthayi	PR	ATM
29	Joyce Ndileka	Gabela	PR	ATM
30	Madyibi Hirschson	Ngxekana	PR	MRRA
31	Yvonne Noxolo	Kekezwa	PR	ISANCO
32	Anastacyia Lehoang	Sekese	PR	IDC
33	Ayanda	Mgquba	PR	EFF
34	Gcobani Shadrack	Rapiya	PR	EFF
35	Nasiphi	Matiso	PR	EFF
36	Stella	Samente	PR	EFF
37	Wabokazi	Tukwayo	PR	EFF
38	Nomvuyiso	Matubatuba	PR	ANC
39	Ndabezintle	Gwebani	Ward Councillor	ANC
40	Junior	Roeber	Ward Councillor	ANC
41	Siphesonke Ernest	Mngeni	Ward Councillor	ANC
42	Nozipho Gladys	Sidlova	Ward Councillor	ANC
43	Mlamli Sithembile	Ngudle	Ward Councillor	ANC
44	Nomalungelo C.	Makhubalo	Ward Councillor	ANC
45	Makhosandile	Majeke	Ward Councillor	ANC
46	Nontuthuzelo	Matyeba	Ward Councillor	ANC
47	Ntlantla	Jubeni	Ward Councillor	ANC
48	Sindile Nelson	Majikija	Ward Councillor	ANC
49	Nkosinathi	Nkathu	Ward Councillor	ANC
50	Nolufefe Grace	Tshaya	Ward Councillor	ANC
51	Bongani	Silinga	Ward Councillor	ANC
52	Andiswa	Ketse	Ward Councillor	ANC
53	Mathemba	Makaba	Ward Councillor	ANC
54	Sandla Cyril	Tokwana	Ward Councillor	ANC
55	Unathi	Daniso	Chairperson Public Participation & Petitions Committee Ward Councillor	ANC

56	Sibongile	Ratshalala	Ward Councillor	ANC
57	Siphosandile C.	Mshunqane	Ward Councillor	ANC
58	Zama Layven	Siziba	Ward Councillor	ANC
59	Bambelela	Vuma	Ward Councillor	ANC
60	Mcembelele Jeffrey	Msakeni	Ward Councillor	INDEPENDENT
61	Siphelo	Dalasile	Ward Councillor	ANC
62	Sibulele	Mdunyelwa	Ward Councillor	ANC
63	Sydwel	Mhlaba	Ward Councillor	ANC
64	Tennyson Tobela	Mtshakazana	Ward Councillor	ANC
65	Mlawuli	Marasha	MMC Public Safety Ward Councillor	ANC
66	Thobani	Badli	Ward Councillor	ANC
67	Amanda	Msuthu	Chairperson Women's Caucus Ward Councillor	ANC
68	Lungile	Makhenke	Ward Councillor	ANC
69	Noluyolo	Mayi	MMC Social Services & Special Programmes Unit	ANC
70	Liemakatso Constance	Molakalaka	Ward Councillor	ANC
71	Donald Mthunzi	Teti	Ward Councillor	ANC
72	Buyelwa	Nxeve	Ward Councillor	ANC
73	Thembekile Mike	Gqiba	Ward Councillor	ANC

### 2.1.7 APPENDIX I: COUNCIL MEETINGS AND ATTENDANCE OF CLLRS

The King Sabata Dalindyebo Municipal Council meets as required by the Local Government Municipal Structures Act, 117 of 1998-chapter 3 Section 18 and as and when a need arises. The Council approved Institutional Calendar gives a guide as to when an Ordinary Council Meeting and a Special Council Meeting seat.

Presented below is a depiction of the dates of all Council Meetings sat in 2021/2022 Financial Year as well as attendance of such meetings by the Members:

**Attendance: 01 July to 22 November 2021**

INITIALS & SURNAME	29-07-21	31-08-21	22-09-21	30-09-21	06-10-21					
Honourable Speaker, Cllr T.G. Maqoko	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
His Worship the Executive Mayor, Cllr G.N. Nelani	AP	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr A. Babile	1	1	*	1	*	N/A	N/A	N/A	N/A	N/A
Cllr B.D. Bara	1		1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr T. Bhova	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr B. Bikani	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr M. Bunzana	1	1	1	*	A	N/A	N/A	N/A	N/A	N/A
Cllr U. Daniso	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N. Diblokwe	*	*	*	*	*	N/A	N/A	N/A	N/A	N/A
Cllr M. Fukula	1	1	1	1	*	N/A	N/A	N/A	N/A	N/A
Cllr N. Gcinindawo	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr B.B. Gqwetha	1	1	1	1	*	N/A	N/A	N/A	N/A	N/A
Cllr Z.M. Gusana	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr S.D. Jadiso	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr O. Khotso	AP	*	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr R. Knock	1	1	REMOVED					N/A	N/A	N/A
Cllr Z.D. Kutu	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr L.D. Liwani	1	AP	AP	1	*	N/A	N/A	N/A	N/A	N/A
Cllr G.N. Lusu	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr Z. Luvantyu	1	1	1	1	*	N/A	N/A	N/A	N/A	N/A
Cllr L.M. Luwaca	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr R.T.G. Machaea	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr Z. Madyibi	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr B. Malghas	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Cllr U.N.V. Malghas	1	1	AP	1	1	N/A	N/A	N/A	N/A	N/A
Cllr M.W. Malotana	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr P. Molakalaka	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr M.A. Manzolwandle	*	*	1	*	1	N/A	N/A	N/A	N/A	N/A
Cllr E.T. Mapekula	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr M. Marasha	1	AP	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N.R. Gcingca	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr Z. Gana	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr X.M. Mbongwana	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr T.E. Mcimbi	1	1	1	*	1	N/A	N/A	N/A	N/A	N/A
Cllr M. Menzelwa	*	*	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr A. Mgquba	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr S. Mhlaba	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr L.L. Mkhonto	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr M. Mkhoteli	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N. Mkhontwana	1	1	*	*	*	N/A	N/A	N/A	N/A	N/A
Cllr T. Mngoma	1	1	*	1	*	N/A	N/A	N/A	N/A	N/A
Cllr M. Mpangele	1	1	*	1	*	N/A	N/A	N/A	N/A	N/A
Cllr M. Mrwebi	1	1	*	*	1	N/A	N/A	N/A	N/A	N/A
Cllr M.J. Msakeni	*	1	*	*	*	N/A	N/A	N/A	N/A	N/A
Cllr T.M. Mtirara	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N. Mtwana	1	*	*	*	*	N/A	N/A	N/A	N/A	N/A
Cllr N.F. Mzimane	1	1	*	*	1	N/A	N/A	N/A	N/A	N/A
Cllr B. Ndlobongela	AP	*	*	1	1	N/A	N/A	N/A	N/A	N/A
Cllr A. Ndzendze	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A

Cllr N.M. Nqwazi	*	1	*	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N. Ngqongwa	1	1	1	*	*	N/A	N/A	N/A	N/A	N/A
Cllr Z. Nokayi	1	1	1	*	1	N/A	N/A	N/A	N/A	N/A
Cllr Z. Ntliziyombi	1	1	1	*	*	N/A	N/A	N/A	N/A	N/A
Cllr L.N. Ntlonze	1	1	1	*	*	N/A	N/A	N/A	N/A	N/A
Cllr N. Nyangani	1	*	*	*	*	N/A	N/A	N/A	N/A	N/A
Cllr S. Nyengane	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N. Nyoka	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N.P. Ngalo	1	*	*	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N. Pali	*	*	*	*	*	N/A	N/A	N/A	N/A	N/A
Cllr M. Qotyana	1	1	1	*	1	N/A	N/A	N/A	N/A	N/A
Cllr V.N. Roji	*	AP	1	*	*	N/A	N/A	N/A	N/A	N/A
Cllr N. Sibeko	1	AP	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr N.A. Sobahle	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr D.M. Teti	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr C.S. Tokwana	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr Tukayi	*	*	1	*	*	N/A	N/A	N/A	N/A	N/A
Cllr L.A. Tshiseka	1	1	1	1	1	N/A	N/A	N/A	N/A	N/A
Cllr J. Voko	*	1	1	1	*	N/A	N/A	N/A	N/A	N/A
Cllr L.P. Zuma	1	1	1	*	1	N/A	N/A	N/A	N/A	N/A
Cllr D.M. Zozo	1	1	1	*	*	N/A	N/A	N/A	N/A	N/A

**NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP**

INITIALS & SURNAME	29-07-21	31-08-21	22-09-21	30-09-21	06-10-21				
Chief E.S. Tswina	1	1	AP	1	1	N/A	N/A	N/A	N/A
Chief Z. Momoza	1	*	1	*	1	N/A	N/A	N/A	N/A
Chief T.M. Sandile	*	1	*	*	*	N/A	N/A	N/A	N/A
Chief G.V. Ndevu	*	*	*	*	*	N/A	N/A	N/A	N/A
Chief N.R. Mandela – Perry	1	1	*	1	1	N/A	N/A	N/A	N/A
Chief M. Pongomile	*	1	1	1	1	N/A	N/A	N/A	N/A
Chief L.J. Dalibango	AP	*	*	*	*	N/A	N/A	N/A	N/A
Chief T. Mtwa	1	1	1	*	1	N/A	N/A	N/A	N/A
Chief W.L. Mtirara	1	1	AP	1	*	N/A	N/A	N/A	N/A
Chief M.A Lufutha	*	1	1	1	1	N/A	N/A	N/A	N/A
Chief Z. Mjanyelwa	1	1	1	1	*	N/A	N/A	N/A	N/A
Chief M. Ngonyama	1	1	1	1	*	N/A	N/A	N/A	N/A
Chief M.C. Bavuma	1	*	1	1	*	N/A	N/A	N/A	N/A

**NB: Attendance is demonstrated as follows Present = 1, Absent = \*, Apology = AP**

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS & SURNAME	22-11-21	23-11-21	06-12-21	12-01-22	28-01-22	17-02-22	28-02-22	11-03-22	28-03-22	30-03-22	21-04-22	29-04-22	31-05-22	06-06-22	29-06-22
Honourable Speaker, Cllr n. Siyo- Sokutu	1	1	1	AP	1	1	1	1	1	1	1	1	1	1	1
His Worship the Executive Mayor, Cllr G.N. Nelani	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor T. Badli	1	1	1	AP	*	*	*	1	*	1	1	1	1	1	1
Councillor M. Bango	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor M. Bunzana	1	1	1	1	1	1	1	1	1	1	*	1	1	1	*
Councillor U. Daniso	1	1	1	1	1	1	1	1	1	1	*	1	1	1	1
Councillor S. Dalasile	1	1	1	1	1	*	*	1	1	1	1	1	1	1	1
Councillor M.S. Dudumayo	1	1	1	1	1	1	1	1	AP	1	AP	1	1	1	1

Councillor Z. Gana	1	1	1	1	1	1	1	1	1	1	1	1	1	AP	*	*
Councillor N. Gwebani	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor Y.R. Gwadiso	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor T.M. Gqiba	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	*
Councillor B.B. Gqwetha	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor K.L. Jozana	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Councillor N. Jubeni	1	1	1	1	1	1	1	1		1	1	1	1	1	1	1
Councillor A. Ketse	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor Y.N. Kekezwa	1	1	1	1	1	1	1	1	1	1	AP	1	1	1	1	1
Councillor Y.N. Kekezwa	1	1	1	1	1	1	1	1	1	1	AP	1	1	1	1	1
Councillor R. Knock	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor L. Luwaca	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Councillor Z. Madyibi	1	1	1	1	1	*	*	1	1	*	*	1	1	1	1	1
Councillor M. Majeke	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor N. Matiso	1	1	1	*	*	1	1	1	*	1	1	1	1	AP	1	1
Councillor N. Matyeba	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor S.N. Majikija	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Councillor N. Matubatuba	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Councillor L. Makhenke	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Councillor C.N. Makhubalo	1	1	1	1	1	1	1	1	*	-	deceased					
Councillor T. Malefane	1	1	1	1	1	*	*	1	*	*	1	1	1	1	1	*
Councillor M. Makaba	1	1	1	1	1	1	1	1	*	*	*	1	1	1	1	1
Councillor M. Marasha	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor N. Mayi	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1
Councillor S. Mhlaba	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor B. Mlanjeni	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Councillor B. Mbiyo	1	1	1	1	1	1	1	1	*	*	1	1	1	1	1	1
Councillor M.G. Mbutye	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor S. Mdunyelwa	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Councillor S.E. Mngeni	1	1	1	1	1	1	1	1	1	*	*	1	1	1	1	1



Councillor A. Mqguba	1	1	1	1	1	1	1	*	1	1	*	1	AP	*	1
Councillor M. Mpangele	1	1	1	*	*	*	*	1	*	1	*	1	1	1	1
Councillor S.W. Mrawu	1	1	1	*	*	1	1	1	1	1	1	1	1	1	1
Councillor T.T. Mtshakazana	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor S. C. Mshunqane	1	1	1	1	1	1	1	1	1	1	1	1	*	1	1
Councillor A. Msuthu	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1
Councillor S.A. Mthayi	1	1	1	1	1	1	1	*	*	1	1	1	1	1	AP
Councillor L.C. Molakalaka	1	1	1	*	*	1	1	1	1	1	1	1	1	1	1
Councillor F.N. Mzimane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor M.J. Msakeni	1	1	1	1	1	*	*	1	*	1	*	1	1	1	1
Councillor B. Ndlobongela	1	1	1	*	*	*	*	1	*	1	*	1	1	1	1
Councillor Z. Nokayi	1	1	1	1	1	1	1	1	1	1	1	1	AP	1	1
Councillor M. F. Nokwali	1	1	1	1	1	1	1	1	1	*	*	1	1	1	1
Councillor N. Nkathu	1	1	1	1	*	1	1	1	1	1	1	1	1	1	1
Councillor S. Ndendela	-	-	-	-	1	1	1	1	1	1	*	1	1	1	1
Councillor S. Ngomfela	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor S. Nyengane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor M. S. Ngudle	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1
Councillor M. H. Ngxekana	1	1	1	*	*	*	*	1	1	1	*	1	1	1	1
Councillor B. Nxeve	1	1	1	*	*	*	*	1	1	*	1	1	1	1	AP
Councillor S.G. Rapiya	1	1	1	*	*	1	1	1	*	1	*	1	AP	1	*
Councillor R.H. Ratshalala	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Councillor N.V. Roji	1	1	1	1	1	SA	SA	SA	1	SA	SA	1	SA	1	SA
Councillor R. Roeber	1	1	1	1	1	*	*	1	1	1	1	1	1	1	1



## I. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee exercise oversight over the executive structures of Council and Senior Management and to ensure good governance throughout the Municipality. The Committee clearly define its relationship with the Executive, the MPAC refers to the guideline on the Separation of Executive and Legislative Powers. Furthermore, the MPAC undertakes to increase Council and public awareness of the financial and performance issues that arise within the Municipality and its entities. The MPAC comprises solely of Councillors appointed by resolution of a full Council meeting. However, in terms of Section 79 (2) (d), the Council also authorises the MPAC to co-opt advisory members who are not members of Council but who possess special expertise or experience which will benefit the MPAC. Due consideration shall be given to the cost implications of such co-option.

The MPAC is appointed for a term which corresponds to the term of Council with a full – time Chairperson Councillor M Bango and the table below depicts the Members of the Committee with their qualification:

INITIALS & SURNAME	POLITICAL PARTY	SKILLS	EDUCATIONAL QUALIFICATION	EXPERIENCE
PR Cllr M. Bango (MPAC Chairperson)	ANC	<ul style="list-style-type: none"> <li>Batho Pele Champion</li> <li>Legislation/Policy analysis and input</li> <li>Budgeting, Strategic, Operational and Performance planning</li> <li>Management/ Administrative Support Services</li> <li>Research, Monitoring Reporting and Evaluation</li> <li>Computer Literacy</li> <li>Management Assessment Performance Tool (MPAT) Coordinator</li> <li>Local Government Management Improvement Model (LGMIM) Coordinator</li> <li>Project Cycle Management</li> <li>Stakeholder Analyst</li> <li>Presentation</li> <li>Negotiator</li> <li>Facilitation</li> <li>Protocol/ Etiquette observation</li> </ul>	<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> <li><b>University Of South Africa (2020)</b>. Certificate in Public Policy and Analyses</li> <li><b>Nelson Mandela Metropolitan University (2004)</b>. Master of Public Administration (MPA)</li> <li><b>Walter Sisulu University (2002)</b>. Bachelor Of Arts (BA) Public Administration</li> <li><b>University of South Africa (2002)</b>. Adult Basic Education and Training (ABET)</li> <li>Maluti College Of Education (1989). Senior Teacher's Diploma (STD)</li> <li><b>Nozuko Senior Secondary School (1985)</b>. Senior Certificate</li> </ul>	<ul style="list-style-type: none"> <li><b>KSD Municipality PR Cllr</b>, MPAC Chairperson</li> <li><b>Impendulo Foundation (2019)</b>. Strategic Planning, Monitoring and Evaluation Specialist</li> <li><b>Kwa Zulu Natal Department of Cooperative Governance and Traditional Affairs (2012-2019)</b>. Deputy Director Evaluation</li> <li><b>Western Cape Department of Rural Development and Land Reform (2008-2012)</b>. Chief Planner, Monitoring and Evaluation</li> <li><b>Eastern Cape Provincial Legislature (2006-2008)</b>. Committee Coordinator Local Government, Housing and Traditional Affairs</li> <li><b>Tourism, Hospitality, Training Authority</b>. Skills Development Facilitator</li> <li><b>Department Of Education (1990-2004)</b>. Falo S.S.S and Ikwezi Community S.P. S</li> </ul>
Ward Cllr M. Majeke (Committee Whip)	ANC	<ul style="list-style-type: none"> <li>Read (English, Xhosa and Isizulu)</li> <li>Write (English and Xhosa)</li> <li>Computer Skills (Word, Excel &amp; Powerpoint)</li> <li>Communication</li> <li>Coordination</li> <li>Presentation</li> </ul>	<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> <li><b>Allthope College</b>, Grade 12</li> </ul>	<ul style="list-style-type: none"> <li><b>Sports and Recreation South Africa</b> Boxing South African (2012-2015) Senior Administrator /Company Board Secretary</li> <li><b>KSD Municipality Ward 08</b> Councillor 2021 to date</li> </ul>
Ward Cllr T. Gqiba	ANC	<ul style="list-style-type: none"> <li>Farming and Livestock production</li> </ul>	<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> <li>Grade 11</li> </ul>	<ul style="list-style-type: none"> <li><b>KSD Municipality Ward 37</b> Councillor (2021 to date)</li> </ul>

Ward Cllr N. Jubeni	ANC	<ul style="list-style-type: none"> <li>Stakeholder Analysis</li> <li>Facilitation</li> <li>Communication</li> <li>Coordination</li> <li>Presentation</li> </ul>	<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> <li><b>SAI SA Defence Force</b>. Training Facilities Management</li> <li><b>SAI SA Defence Force</b>. Asset Management</li> <li><b>SAI SA Defence Force</b>. Occupational Health and Safety</li> <li><b>Cicirha TVET College</b>. Business Management (Incomplete)</li> </ul>	<ul style="list-style-type: none"> <li><b>KSD Municipality</b> Ward 10 Councillor (2021 to date)</li> <li><b>Department Of Education</b>. Facilities Management and Health &amp; Safety (2018-2020)</li> <li><b>NSFAS</b>. Frontline assistant 2017</li> <li><b>Soul City Institute</b>. Recruitment Officer 2015</li> <li><b>KSDLM</b>. Outreach Officer (2012)</li> </ul>
Ward Cllr A. Ketse	ANC	<ul style="list-style-type: none"> <li>Security</li> <li>Home base caregiver</li> <li>Customer Service</li> </ul>	<b>Forthare Solutions</b> , Certificate in CPMD in progress. <b>Leslie Nkala S.S.S.</b> Grade 11	<ul style="list-style-type: none"> <li><b>KSDLM</b> Ward 16 Councillor 2021 till today</li> </ul>
Ward Cllr N. Matubatuba	ANC	<ul style="list-style-type: none"> <li>Management Skills</li> <li>Communication Skills</li> <li>Leadership Skills</li> </ul>	<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> <li><b>University of Free State (2002)</b>. Post Graduate Certificate in Education (PGCE)</li> <li><b>University Of Free State (2000)</b>. BED</li> <li><b>University Of South Africa (2009)</b>. BA Degree</li> <li><b>Sigcau Training School (1981)</b> PTC</li> </ul>	<ul style="list-style-type: none"> <li><b>KSDLM</b> Ward 1 councillor (2021 till today)</li> <li><b>Mandela Park S.P.S.</b> HOD (2004-2019)</li> <li><b>Luthuthu S.P.S.</b> HOD (1987-2004)</li> </ul>
Ward Cllr S.C. Mshunqane	ANC	<ul style="list-style-type: none"> <li>Financial Administration</li> <li>Project management</li> </ul>	<b>Forthare Solutions</b> , Certificate in CPMD in progress. <b>UNISA 2003</b> ND Correctional services management <b>Jalamba S.S.S (1981)</b> Grade 12	<ul style="list-style-type: none"> <li><b>KSDLM</b> Ward 22 Councillor 2021 to date</li> <li><b>Department of Correctional Services</b>. Head Of Correctional Centre 1982-2012.</li> <li><b>KSD Municipality</b> Councillor PR (2021-today)</li> </ul>
PR Cllr. T. Malefane	UDM	<ul style="list-style-type: none"> <li>Typing</li> <li>Marketing</li> <li>Leadership</li> </ul>	<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> <li>NQF Level 4 I.T.</li> </ul>	<ul style="list-style-type: none"> <li><b>Vodacom</b> SME Consultant</li> <li><b>Car Track</b> as sales consultant</li> <li><b>Castle Academy</b> as an Educator</li> <li><b>KSD Municipality</b> Councillor PR (2021-today)</li> </ul>
PR Cllr S.G. Rapiya	EFF	<ul style="list-style-type: none"> <li>Negotiator</li> <li>Motivation</li> <li>Public Speaking</li> </ul>	<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> <li><b>Holomisa S.S.S.</b> Standard 10 (1989)</li> <li><b>Cydesdale College of Education</b> SPTD in Education (1966)</li> <li><b>UNISA Advanced</b> Certificate in Education (2006)</li> </ul>	<ul style="list-style-type: none"> <li><b>Qunu Adult Centre</b> Educator and Principal (1997 to 2001)</li> <li><b>Vukani S.P.S.</b> Educator (2001-2003)</li> <li><b>Nkwenkwe JSS</b> Educator-HOD (2003-2012)</li> <li><b>Jutuva SSS</b> HOD (2013-2018)</li> <li><b>Twinsant Hire Company</b> Director 2018</li> <li><b>KSD Municipality</b> Councillor PR (2021-today)</li> </ul>
PR Cllr M.J. Msakeni	Independent Candidate		<ul style="list-style-type: none"> <li><b>Forthare Solutions</b>, Certificate in CPMD in progress.</li> </ul>	<ul style="list-style-type: none"> <li><b>KSDLM</b> Ward Councillor (2016 till today)</li> </ul>

The tables below indicates the attendance of members to meetings:

**Attendance: 01 July to 21 November 2021**

INITIALS AND SURNAMES	COMMITTEE DATE	
	09.07.2021	11.08.2021
1. Cllr S. Nyengane	1	1
2. Cllr Z. Ntliziyombi	1	1
3. Cllr A. Ndzendze	1	1
4. Cllr M. Mkhotheli	1	1
5. Cllr S. Mlotywa	*	*
6. Cllr N Dlokwe	1	1
7. Cllr B. Malgas	*	*
8. Cllr L.D. Liwani	AP	AP
9. Cllr C.S. TLokwana	*	AP

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS AND SURNAMES	COMMITTEE DATE				
	14.01.2022	09.02.2022	18.02.2022	11.03.2022	03.06.2022
1. Cllr M. Bhango – Chairperson	1	1	1	1	1
2. Cllr. M. Majeke – Committee	1	1	1	1	1
3. Cllr. N. Jubeni	1	1	1	1	1
4. Cllr. G.S. Rapiya	N/A	1	1	1	*
5. Cllr. S. Mshunqane	1	1	1	1	1
6. Cllr. A. Ketse	1	1	1	1	1
7. Cllr. J. Msakeni	AP	1	1	*	*
8. Cllr. N. Matubatuba	1	1	1	1	1
9. Cllr. C.N. Makubalo	1	1	1	AP	Deceased
10. Cllr. B.B. Gqwetha	1	1	1	1	*
11. Cllr T. Gqiba	1	AP	1	1	*

## II. RULES COMMITTEE

The purpose of this committee is:

- To promote the realisation of the vision, strategic objectives, and priorities of the King Sabatha Dalindyebo Municipality.
- To assist the Council in developing and administering Standing Rules and for Council meetings for its efficient functioning of the Committees of Council.
- To develop, advise and monitor the implementation of Council's Policy regarding Civic Functions and presentations.
- To diligently perform its power and functions in terms of the Council approved terms of references.

It is constituted in the following manner and number of Committee Sitting as well as attendance by Cllrs:

**Attendance: 01 July to 21 November 2021**

INITIALS AND SURNAME	COMMITTEE DATE	
	13 /08/2021	
1. Speaker – Cllr T.G. Maqoko - Chairperson	1	N/A
2. Cllr M. Menzelwa	*	N/A
3. Cllr M. Qotyana	1	N/A
4. Cllr J. Voko	1	N/A
5. Cllr C.S. Tokwana	*	N/A
6. Cllr B. Bikani	1	N/A
7. Cllr M.W. Malotana	1	N/A
8. Cllr M.A. Fukula	1	N/A
9. Cllr L.D. Liwani	*	N/A
10. Cllr B.B. Gqweta	1	N/A
11. Chief T.M. Sandile	1	N/A

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS AND SURNAMES	COMMITTEE DATES	
	31/03/2022	09/06/2022
1. Cllr N. Siyo-Sokutu	1	1
2. Cllr. Z. Siziba	1	1
3. Cllr. M.D Teti	1	1
4. Cllr. Ndlobongela	1	1
5. Cllr. N. Matubatuba	AP	1
6. Cllr. Mlamli	1	1
7. Cllr. M. Mbutye	1	AP
8. Cllr. L. Makhenke	1	AP
9. Cllr. L. Luwaca	1	1

**III. ETHICS AND MEMBERS INTEREST**

The purpose of the EMIC is:

- To promote adherence to the Code of Conduct for Cllrs and Traditional Leaders.
- To develop, advise and monitor the implementation of Council's policy regarding Councillors and Traditional Leader's welfare and benefits.
- To diligently perform its power and functions in terms of the Council approved Terms of References.
- To promote adherence to appropriate Dress Code Policy for all Council and Committee meetings.

The Table below depicts the Committee is composition and the members' attendance in meeting dates.

**Attendance: 01 July to 21 November 2021**

NO	INITIALS AND SURNAME	23/07/2021	8/10/2021	
1.	Cllr N. Nyangani Chairperson	1	1	N/A
2.	Cllr L.L. Mkhontwana	1	1	N/A
3.	Cllr R. Knock	1	1	N/A
4.	Cllr U. Daniso	1	1	N/A
5.	Cllr T. Ngoma	1	1	N/A
6.	Cllr O. Khotso	1	1	N/A
7.	Cllr L.L. Mkhonto	1	1	N/A
8.	Cllr M.A. Manzolwandle	1	1	N/A
9.	Cllr T. Mtwana	1	1	N/A

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS AND SURNAME	MEETING DATES		
	23/03/2022	30/05/2022	24/06/2022
1. Cllr B. Mbiyo - Chairperson	1	1	1
2. Cllr N. Matyeba - Committee	1	1	1
3. Cllr D.M. Teti	1	1	1
4. Cllr N. Sidlova	1	1	1
5. Cllr Y.N. Kekezwa	1	1	AP
6. Cllr N. Nkathu	1	1	AP
7. Cllr M.H. Ngxekana	AP	1	AP
8. Cllr S. Mhlaba	1	*	1
9. Cllr K.L. Jozana	AP	*	AP
10. Cllr S. Ndendela		*	*
11. Cllr A. Mgquba		AP	*

The committee has developed an action plan to attend to non-attending councillors in the next financial year we will report on the action taken. The committee implement rule 50 of the standing rules of imposing fines to non-attending councillors.

**IV. PUBLIC PARTICIPATION AND PETITIONS COMMITTEE**

The purpose of this Committee is:

- To encourage active involvement of communities and Community organisations in the affairs of the municipality
- To increase the effectiveness of Public Participation in the affairs of the municipality
- To ensure the consideration, monitoring and tracking of petitions lodged to the municipality.
- To ensure that timeous feedback is given to Petitioners.

- To ensure development and adherence to Community Complaints and Petitions Handling Policy, Public Participation Policy, and Public Participation Strategy, Guidelines and strategy for Ward Committees.

The PPP Committee is constituted as follows and the meeting held as well as attendance by members:

**Attendance: 01 July to 21 November 2021**

INITIALS AND SURNAME	Date		
	16/07/2021	02/09/2021	01/10/2021
1. Cllr S. Jadiso (Chairperson)	1	1	1
2. Cllr X.M. Mbongwana	1	1	1
3. Cllr D.M. Teti	1	1	1
4. Cllr Z. Luvantyu	1	1	*
5. Cllr Z.D. Kutu	1	1	1
6. Cllr M.A. Fukula	1	1	1
7. Cllr B. Malghas	1	1	AP
8. Cllr B. Bara	1	1	1
9. Chief Z.N. Momoza	1	1	1

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS AND SURNAMES	COMMITTEE DATES		
	07.01.2022	24.03.2022	25/05/2022
1. Cllr U. Daniso	1	1	1
2. Cllr. D.M Teti	1	1	1
3. Cllr. B. Vuma	1	1	1
4. Cllr. M.F Nokwali	1	AP	1
5. Cllr. M. Mpangele	AP	1	AP
6. Cllr. N. Gwebani	1	1	1
7. Cllr. N. Tshaya	1	1	AP
8. Cllr. S. Mhlaba	1	1	1
9. Cllr. W.C Tukwayo	-	1	1

## V. WOMEN CAUCUS

The purpose of the Women Caucus Committee is:

- To act as an advisory, influencing, and consultative body by representing the interests and concerns of women members in Council and making submissions to the Council.
- To engage on empowerment issues with women in political structures outside Council.

The Women's Caucus Committee is constituted as follows:



**Attendance: 01 July to 21 November 2021**

INITIALS AND SURNAMES	COMMITTEE DATE
	07.07.2021
1. Cllr A.N Sobahle	1
2. Cllr G.N Lusu	1
3. Cllr T.E Mcimbi	*
4. Cllr Z. Luvantyu	1
5. Cllr Z. Nokayi	1
6. Cllr N. Mkontwana	AP

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS AND SURNAMES	COMMITTEE DATE	
	15.02.2022	27.05.2022
1. Cllr A. Msuthu – Chairperson	1	1
2. Cllr. N. Roji - Committee Whip	1	*
3. Cllr. N. Tukayi	1	*
4. Cllr. H. Tukwayo	*	1
5. Cllr A.L. Sekese	*	*
6. Cllr. B. Nxeve	1	1
7. Cllr. L.C. Molakalaka	*	1
8. Cllr. N. Sidlova	1	1
9. Cllr. N. Tshaya	1	1

## **VI. GEOGRAPHIC NAMES COMMITTEE**

The Local Geographic Naming Committee advise the local communities in identifying geographical names for:

- Possible standardization,
- Facilitate the drafting of by-laws
- Receive and process of geographical names
- Conduct public participation program.
- Ensure that the standardization of geographical names take place in its jurisdictional area.
- Conduct awareness activities about the program of standardization
- Create atmosphere for the participation of stakeholders and public
- Receive and strive to solve any objection
- Prepare and submit report to Council, (DGNC) (ECPGNC)

The KSDM LGNC is constituted as follows and the Councillor attendance depicts the following information:

**Attendance: 01 July to 21 November 2021**

INITIALS AND SURNAMES	COMMITTEE DATES	
	14 /07/2021	
1. Cllr T. G Maqoko	1	N/A
2. Cllr. U. N.V Malghas	1	N/A
3. Cllr. B. Ndlobongela	1	N/A
4. Cllr. M. W Malotana	1	N/A
5. Cllr. B.B Gqwetha	1	N/A
6. Cllr. Z.D Kutu	1	N/A
7. Cllr. R. Knock	1	N/A
8. Cllr. S. Mhlaba	1	N/A
9. Cllr. A. Mgquba	1	N/A

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS AND SURNAMES	COMMITTEE DATES			
	19.01.2022	08.02.2022	26/05/2022	14/6/2022
1. Cllr N. Siyo-Sokutu	1	1	1	1
2. Cllr. S. Mdunyelwa	1	1	AP	1
3. Cllr. N. Nkathu	1	1	1	1
4. Cllr. J. Roeber	1	1	1	1
5. Cllr. S. Mngeni	AP	1	1	1
6. Cllr. M. Ngudle	1	1	1	1
7. Cllr. N.F Mzimane	1	AP	AP	1
8. Cllr. G. Rapiya	1	A	1	
9. Cllr. M.H Ngxekana	1	1	1	1

**VII. AUDIT & PERFORMANCE AUDIT COMMITTEE (APAC)**

The APAC was established in accordance with section 166 of the MFMA read together with MFMA Circular 65 issued by the National Treasury and Para 14 of Planning and Performance Management Regulations, 2002. The APAC charter requires that the committee comprises a minimum of three members not in the employ of the municipality which must be constituted to be responsive to address the requirements, particularities and needs of the municipality.

The APAC comprises four members, including the chairperson. In terms of section 166(4)(b) of the MFMA, the APAC must meet at least four times a year. During the financial year ended 30 June 2022, the APAC met on Six (6) occasions. The table below shows the attendance of these meetings:

Name	Qualifications	Date of meetings held during 2021/22 Financial Year					
		22/07/2021	26/08/2021	22/10/2021	21/01/2022	04/05/2022	22/06/2022
<b>Mr. B.W. Mbewu</b>	CIA, CCSA, CGAPC, CRMA, MPhil (Int Audit), BCom (Hons)	✓	✓	✓	✓	✓	✓
<b>Dr. E. P. Vermaak</b>	PHD Public Admin, LLB, master's Public Admin Business. B. Com (Municipal Finance)	✓	✓	✓	✓	✓	✓
<b>Mr. R Vuzane</b>	Masters: Commerce in Accounting, Bachelor of Commerce: Law, PGD: Taxation, PGD: Applied Accounting/CTA, PGD: Accounting, Bachelor of Accounting	x	x	x	✓	✓	✓
<b>Mr. L Galada</b>	Senior Certificate, ND Internal Auditing, BTech Internal Auditing, Full Member of the IIA	✓	✓	✓	x	x	x

✓ = Present

X = Not a member

The APAC welcomes the appointment of Ms. S.P. Xoki who was appointed on the 29<sup>th</sup> of June 2022 and has experience in internal audit and risk management, amongst others. During the period under review, Mr. L. Galada resigned from the APAC with effect from 31<sup>st</sup> October 2021 and Mr. R. Vuzane was appointed with effect from 14 December 2021.

#### APAC responsibilities

The APAC has complied with its responsibilities arising from section 166 of the MFMA read with MFMA Circular 65, and reports that it operated in terms of the APAC charter read in conjunction with the internal audit charter.

### 2.1.8.2 SECTION 80 COMMITTEES

The Executive Mayor, guided by the Local Government Structures Act presented to Council of 17 August 2017 Section 80 Committees, which are meant to assist him in the performance of his roles and responsibilities as delegated by Council. These Section 80 Committees are chaired by the Members of the Mayoral Committee and are mostly aligned with the current departmental set up.

The sitting of these committees is scheduled as per the approved Council Institutional Calendar and are listed here below where in Attendance to the meetings is demonstrated as follows:

Present = 1, Absent = \*, Apology = AP, Standing Apology = SAP, not a member yet= -

#### I. BUDGET AND TREASURY

Attendance: 01 July to 21 November 2021

INITIALS & SURNAME	21-07-21	21-10-21						
Cllr E.T Mapekula – Chairperson	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Cllr B. Bikani	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Cllr D.M. Teti	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Cllr U.N.V. Malghas	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Cllr M. Menzelwa	1	*	N/A	N/A	N/A	N/A	N/A	N/A
Cllr B. Malghas	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Cllr M. Bunzana	1	*	N/A	N/A	N/A	N/A	N/A	N/A
Cllr M. Fukula	1	*	N/A	N/A	N/A	N/A	N/A	N/A
Cllr R. Knock	*	*	N/A	N/A	N/A	N/A	N/A	N/A
Cllr N.M. Nqwazi	1	1	N/A	N/A	N/A	N/A	N/A	N/A
Chief E.S Tswina			N/A	N/A	N/A	N/A	N/A	N/A

**Attendance 22 November 2021 to 30 June 2022**

INITIALS & SURNAME	13-01-22	20-02-22	24-02-22	23-03-22	05-03-22	27-05-22	09-06-22	
Councillor Z. Gana Chairperson	1	1	1	1	1	1	1	N/A
Councillor R. Knock	1	1	1	1	AP	AP	1	N/A
Councillor M. Mbutye	1	1	*	*	1	1	1	N/A
Councillor S. Samente	*	*	1	*	*	*	*	N/A
Councillor Z. Siziba	1	1	AP	1	1	1	1	N/A
Councillor S. Mdunyelwa	1	1	1	1	AP	1	*	N/A
Councillor S. Dalasile	1	1	AP	1	1	1	1	N/A
Councillor B. Silinga	1	1	*	1	1	1	1	N/A
Councillor K. Jozana	*	*	1	1	1	1	1	N/A
Councillor S. Ndendela	*	*	1	1	1	AP	*	N/A
Councillor N. Kekezwa	*	*	*	*	1	AP	1	N/A
Councillor S.W Mrawu	1	1	*	*	*	*	1	N/A
Councillor A. Msuthu	AP	*	*	*	*	*	*	N/A
Councillor L. Molakalaka	-	-	-	-	-	-	AP	N/A

## II. PUBLIC SAFETY AND TRAFFIC MANAGEMENT COMMITTEE

Attendance 01 July to 21 November 2021

INITIALS AND SURNAME	DATE OF MEETING			
	22-07-21			
Cllr R.T.G Machaea	1	N/A	N/A	N/A
Cllr N. Nyangani	*	N/A	N/A	N/A
Cllr M. Mkotheli	1	N/A	N/A	N/A
Cllr O. Khotso	1	N/A	N/A	N/A
Cllr S. Mhlaba	1	N/A	N/A	N/A
Cllr N. Diblokwe	1	N/A	N/A	N/A
Cllr A. Babile	1	N/A	N/A	N/A
Cllr T. Mngoma	*	N/A	N/A	N/A
Cllr L.D. Liwani		N/A	N/A	N/A
Cllr B.D. Bara	1	N/A	N/A	N/A
Cllr N. P Ngalo	*	N/A	N/A	N/A
Cllr M.A Manzolwandle	*	N/A	N/A	N/A
Chief C.V. Ndevu	*	N/A	N/A	N/A
Chief Z. Mjanyelwa	*	N/A	N/A	N/A

Attendance: 22 November 2021 to 30 June 2022

INITIALS AND SURNAME	DATE OF MEETING			
	16-02-22	26-04-22		
Councillor M Marasha Chairperson	1	1	N/A	N/A
Councillor T. Molefane	*	*	N/A	N/A
Councillor N. Matiso	1	1	N/A	N/A
Councillor B. Silinga	1	1	N/A	N/A
Councillor S. Dalasile	1	1	N/A	N/A
Councillor N. Gwebani	1	1	N/A	N/A
Councillor S. Mngeni	1	1	N/A	N/A
Councillor S. Ratshalala	*	AP	N/A	N/A
Councillor M Ngxekana	*	*	N/A	N/A
Councillor K. Jozana	1	1	N/A	N/A

### III. COMMUNITY SERVICES

#### Attendance 01 July to 21 November 2021

INITIALS AND SURNAME	DATE OF MEETING			
	23-07-21			
Cllr Z. Madyibi	1	N/A	N/A	N/A
Cllr J. Voko	1	N/A	N/A	N/A
Cllr V.N. Roji	1	N/A	N/A	N/A
Cllr Z. Luvantyu	1	N/A	N/A	N/A
Cllr M. Qotyana	1	N/A	N/A	N/A
Cllr L.L. Mkhonto	1	N/A	N/A	N/A
Cllr N. Mkontwana	1	N/A	N/A	N/A
Cllr M.A. Malotana	*	N/A	N/A	N/A
Cllr G.N. Lusu	1	N/A	N/A	N/A
Cllr L.M. Luwaca	1	N/A	N/A	N/A
Cllr N.M. Nqwazi	*	N/A	N/A	N/A
Cllr B.D. Bara	1	N/A	N/A	N/A
Cllr B. Bikani	*	N/A	N/A	N/A
Cllr A. Mgquba	1	N/A	N/A	N/A
Cllr Siyo-Sokutu	*	N/A	N/A	N/A
Chief T.M. Sandile	*	N/A	N/A	N/A

#### Attendance 22 November 2021 to 30 June 2022

INITIALS AND SURNAME	DATE OF MEETING			
	26-01-22			
Councillor S Nyengane Chairperson	1	N/A	N/A	N/A
Councillor S. Mdunyelwa	1	N/A	N/A	N/A
Councillor N Mzimane	*	N/A	N/A	N/A
Councillor L. Luwaca	1	N/A	N/A	N/A
Councillor S. Ndendela	*	N/A	N/A	N/A
Councillor T. Mtshakazana	*	N/A	N/A	N/A
Councillor J. Roeber	1	N/A	N/A	N/A
Councillor N. Matyeba	1	N/A	N/A	N/A
Councillor N. Sidlova	1	N/A	N/A	N/A
Councillor N. Matiso	*	N/A	N/A	N/A
Councillor N. Gwebani	1	N/A	N/A	N/A

#### IV. HUMAN SETTLEMENT AND DISASTER MANAGEMENT

Attendance 01 July to 21 November 2021

INITIALS AND SURNAME	DATE OF MEETING		
	21-07-21	03-08-21	
Cllr T.M. Mtirara	1	1	N/A
Cllr L.L. Mkhonto	1	1	N/A
Cllr M. Mkotheli	1	1	N/A
Cllr X. M. Mbongwana	*	*	N/A
Cllr S. Sikrenya	*	*	N/A
Cllr S. Mlotywa	*	*	N/A
Cllr N. Ngqongwa	*	*	N/A
Cllr M.A. Malotana	*	*	N/A
Cllr L.D. Liwani	1	*	N/A
Cllr L.A. Tshiseka	1	1	N/A
Cllr T. Bhova	1	1	N/A
Cllr M. Marasha	1	1	N/A
Cllr B. Malghas	1	1	N/A
Cllr B. Bikani	1	1	N/A
Cllr Mgquba	1	1	N/A

Attendance: 22 November 2021 to 30 June 2022

INITIALS AND SURNAME	DATE OF MEETING		
	24-01-22	04-02-22	04-05-22
Councillor N. Sibeko Chairperson	1	1	1
Councillor M. Bunzana	1	1	*
Councillor M. Nokwali	*	1	1
Councillor M. Ngxekana	AP	1	1
Councillor N. Tshaya	1	1	1
Councillor S. Mhlaba	1	1	1
Councillor B. Nxeve	*	*	*
Councillor S. Ratshalala	1	1	AP
Councillor T. Mtshakazana	1	1	1
Councillor N. Matiso	*	*	*
Councillor N.S. Tukayi	-	-	1



## V. RURAL AND ECONOMIC DEVELOPMENT COMMITTEE

Attendance: 01 July to 21 November 2021

INITIAL & SURNAME	DATE OF MEETING				
	23-07-21	14-09-21			
Cllr N.R. Ggcingca	1	1	N/A	N/A	N/A
Cllr N.A. Sobahle	1	1	N/A	N/A	N/A
Cllr A. Ndzendze	1	1	N/A	N/A	N/A
Cllr Z. Ntliziyombi	*	*	N/A	N/A	N/A
Cllr Z.M. Gusana	1	1	N/A	N/A	N/A
Cllr M. Menzelwa	1	1	N/A	N/A	N/A
Cllr N. Gcinindawo	1	1	N/A	N/A	N/A
Cllr J. Msakeni	*	*	N/A	N/A	N/A
Cllr B. Malghas	*	AP	N/A	N/A	N/A
Cllr L.D. Liwani	*	AP	N/A	N/A	N/A
Cllr B.B. Gqwetha	1	1	N/A	N/A	N/A
Cllr M. Mrwebi	1	1	N/A	N/A	N/A
Cllr M. Fukula	*	*	N/A	N/A	N/A

Attendance: 22 November 2021 to 30 June 2022

INITIALS & SURNAME	DATE OF MEETING				
	23-02-22	09-06-22			
Councillor S. Dudumayo Chairperson	1	1	N/A	N/A	N/A
Councillor L. Makhenke	1	*	N/A	N/A	N/A
Councillor K. Jozana	1	1	N/A	N/A	N/A
Councillor A.L. Sekese	*	1	N/A	N/A	N/A
Councillor W. Tukwayo	1	*	N/A	N/A	N/A
Councillor J. Roeber	1	1	N/A	N/A	N/A
Councillor B. Vuma	1	1	N/A	N/A	N/A
Councillor A. Ketse	1	1	N/A	N/A	N/A
Councillor L.C. Molakalaka	1	1	N/A	N/A	N/A
Councillor T. Malefane	1	*	N/A	N/A	N/A
Councillor M. Mbutye	1	1	N/A	N/A	N/A
Councillor B. Gqwetha	-	1	N/A	N/A	N/A

## VI. CORPORATE SERVICES

Attendance: 01 July to 21 November 2021

INITIALS AND SURNAME	DATE OF MEETING			
	23-07-21	04-08-21		
Cllr L.N. Ntlonze – Chairperson	1	1	N/A	N/A
Cllr Z.M Gusana	1	1	N/A	N/A
Cllr X.M. Mbongwana	1	1	N/A	N/A
Cllr M.W. Malotana	1	1	N/A	N/A
Cllr S. Jadiso	*	1	N/A	N/A
Cllr M. Mpangele	1	1	N/A	N/A
Cllr U. Daniso	1	AP	N/A	N/A
Cllr T. Mngoma	*	1	N/A	N/A
Cllr N. Mkontwana	*	*	N/A	N/A
Cllr T. Mcimbi	*	*	N/A	N/A
Cllr C.S. Tokwana	*	1	N/A	N/A
Cllr A.N. Sobahle	*	*	N/A	N/A
Cllr B. Ndlobongela	1	*	N/A	N/A
Cllr R. Knock	1	1	N/A	N/A
Chief L.J. Dalibango	*	*	N/A	N/A

Attendance: 22 November 2021 to 30 June 2022

INITIALS AND SURNAME	DATE OF MEETING				
	20-01-2022	08-02-2022	23-02-2022	17-03-2022	14-04-2022
Cllr Z. Madyibi – Chairperson	1	1	1	1	1
Cllr S. Dalasile	1	1	1	1	1
Cllr A. Mgquba	-	-	1	1	1
Cllr B. Nxeve	*	*	*	*	*
Cllr M.F. Nokwali	1	1	1	1	1
Cllr Y.N. Kekezwa	1	1	*	1	1
Cllr N. Tukayi	*	-	-	*	*
Cllr L.C. Molakalaka	1	*	1	1	1
Cllr T. Badli	1	AP	AP	AP	AP
Cllr M. Ngudle	1	*	1	1	1
Cllr B. Ndlobongela	AP	1	1	1	1
Cllr L. Luwaca	-	1	1	1	1

## VII. INFRASTRUCTURE COMMITTEE

Attendance: 01 July to 21 November 2021

INITIALS AND SURNAME	DATE OF MEETING				
	22-07-21	27-10-21			
Cllr N. Sibeko	1	1	N/A	N/A	N/A
Cllr Z.M. Gusana	1	1	N/A	N/A	N/A
Cllr V.N. Roji	1	1	N/A	N/A	N/A
Cllr U. Daniso	1	1	N/A	N/A	N/A
Cllr E.M. Fileyo	*	*	N/A	N/A	N/A
Cllr A. Ndzendze	1	1	N/A	N/A	N/A
Cllr R. Knock	1	*	N/A	N/A	N/A
Cllr L.P. Zuma	*	*	N/A	N/A	N/A
Cllr M. Fukula	1	*	N/A	N/A	N/A
Cllr N. Nyangani	AP	1	N/A	N/A	N/A
Chief M. Pongomile	*	*	N/A	N/A	N/A
Chief W.L. Mtirara	*	*	N/A	N/A	N/A
Cllr M. Mabaso	*	Removed			
Cllr M.A. Manzowandle	1	*	N/A	N/A	N/A

Attendance: 22 November 2021 to 30 June 2022

INITIALS AND SURNAME	DATE OF MEETING				
	20-01-22	16-03-22	08-06-22		
Councillor Z. Nokayi (Chairperson)	1	1	1	N/A	N/A
Councillor A. Msuthu	1	AP	1	N/A	N/A
Councillor Z.L. Siziba	1	AP	AP	N/A	N/A
Councillor S. Mthayi	1	*	AP	N/A	N/A
Councillor L. Makhenke	1	1	1	N/A	N/A
Councillor M. Makaba	AP	1	*	N/A	N/A
Councillor B. Nxeve	AP	1	1	N/A	N/A
Councillor A. Mgquba	*	1	1	N/A	N/A
Councillor S. Mrawu	*	AP	1	N/A	N/A
Councillor A. L. Sekese	*	1	*	N/A	N/A
Councillor M. Mbutye	*	1	1	N/A	N/A
Councillor R. Knock	-	-	AP	N/A	N/A

# **VIII. PLANNING, RESEARCH, AND IGR COMMITTEE**

**Attendance: 01 July to 21 November 2021**

INITIALS AND SURNAME	DATE OF MEETING	
	22-07-21	
Cllr Z. Nokayi	1	N/A
Cllr U.N.V. Malghas	1	N/A
Cllr N. Mtwana	1	N/A
Cllr J. Voko	1	N/A
Cllr A. Mgquba	1	N/A
Cllr N. Pali	*	N/A
Cllr S.D. Jadiso	*	N/A
Cllr C.S. Tokwana	AP	N/A
Cllr Z. Ntliziyombi	AP	N/A
Cllr O. Khotso	1	N/A
Cllr M.W. Malotana	1	N/A
Cllr T.E. Mcimbi	AP	N/A

**Attendance: 22 November 2021 to 30 June 2022**

INITIALS AND SURNAME	DATE OF MEETING	
	15-03-22	07-06-22
Cllr Y. Gwadiso	1	1
Cll S. Mngeni	1	1
Cllr S. Majikija	1	1
Cllr H. Tukwayo	*	1
Cllr A.L. Sekese	1	AP
Cllr T. Malefane	*	*
Cllr S. Rhatshalala	1	AP
Cllr L. Makhenke	1	AP
Cllr T.T. Mtshakazana	1	1
Cllr B.B. Gqwetha	-	1

**IX. SPECIAL PROGRAMMES UNIT COMMITTEE****Attendance: 01 July to 21 November 2021**

INITIALS AND SURNAME	DATE OF MEETING	
	22-07-21	
Cllr N.R. Gcingca	*	N/A
Cllr Z. Gana	1	N/A
Cllr Z.D. Kutu	1	N/A
Cllr Z. Luvantyu	1	N/A
Cllr C.Z. Tokwana	AP	N/A
Cllr S. Mhlaba	1	N/A
Cllr S. Sikrenya	*	N/A
Cllr E.M. Fileyo	*	N/A
Cllr G.N. Lusu	1	N/A
Cllr B.D. Bara	1	N/A
Cllr L.P. Zuma	*	N/A
Cllr M. Fukula	1	N/A

**Attendance 22 November 2021 to 30 June 2022**

INITIALS AND SURNAME	17-03-22	07-06-22
Councillor N. Mayi Chairperson	1	1
Councillor M. Makaba	AP	*
Councillor K. Jozana	1	1
Councillor S. Samente	1	1
Councillor S. Mthayi	1	AP
Councillor N. Matyeba	1	1
Councillor S. Tokwana	*	*
Councillor A. Ketse	AP	*
Councillor S. Ngomfela	*	1
Councillor L.C. Molakalaka	*	1
Councillor N. Mzimane	*	1

## MAYORAL COMMITTEE

Attendance :01 July to 21 November 2021

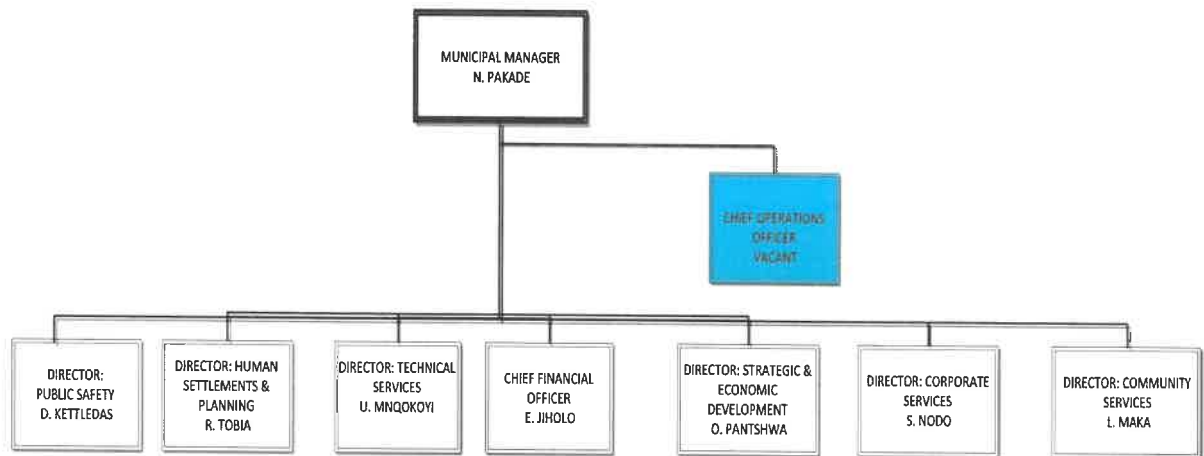
INITIAL AND SURNAME	DATE OF MEETING						
	26-07-21	28-07-21	19-08-21	22-08-21			
His Worship, Executive Mayor, Cllr G.N. Nelani	1	1	1	1	N/A	N/A	N/A
Cllr L.N. Ntlonze	1	1	1	*	N/A	N/A	N/A
Cllr E.T. Mapekula	1	1	1	1	N/A	N/A	N/A
Cllr N. Sibeko	1	1	1	1	N/A	N/A	N/A
Councillor R.T.G. Machaea	1	1	1	1	N/A	N/A	N/A
Cllr Z. Madyibi	1	*	1	*	N/A	N/A	N/A
Cllr N.R. Gcingca	1	*	1	1	N/A	N/A	N/A
Cllr T.M. Mtirara	1	1	1	*	N/A	N/A	N/A
Cllr Z. Nokayi	1	1	1	*	N/A	N/A	N/A
Cllr Z. Gana	1	1	1	1	N/A	N/A	N/A

Attendance: 22 November 2021 to 30 June 2022

INITIAL AND SURNAME	DATE OF MEETING									
	07-12-21	09-12-21	14-01-22	15-02-22	25-02-22	10-03-22	25-03-22	16-05-22	30-05-22	17-06-22
Executive Mayor, Cllr. G.N. Nelani	1		1	1	1	1	1	1		1
Councillor M. Dudumayo	1		1	1	1	1	AP	*		1
Councillor Z. Gana	1		1	1	1	1	1	1	AP	1
Councillor Y.R. Gwadiso	1		1	1	1	1	1	1		1
Councillor Z. Madyibi	1		1	1	*	*	1	*		*
Councillor N. Mayi	1		1	1	1	1	1	1		1
Councillor M. Marasha	1		1	1	*	*	1	1		1
Councillor Z. Nokayi	1		1	1	1	1	AP	*		1
Councillor S. Nyengane	1		1	1	1	1	AP	*		1
Councillor N. Sibeko	1		1	1	1	AP	1	1		1

## 2.2. ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the accounting officer of the municipality for the purpose of the Municipal Finance Management Act and provides guidance on compliance with this act and all other legislation applicable to local government, to political structures, political office bearers and officials of the municipality and any entity under the sole or shared control of the municipality. The Municipal Manager is also responsible to support the Office of the Executive Mayor and the Office of the Speaker.



The Municipal Manager is responsible for the institution. The municipality has seven (7) directorates, namely.

- Technical Services
- Community Services
- Public Safety
- Human Settlements
- Strategic and Economic Development
- Budget and Treasury, and
- Corporate Services.
- Internal Audit

The municipality further has the following units attached to the Office of the Municipal Manager under Chief Operations Officer:

- Mqanduli unit
- IDP
- Performance Management Unit
- Risk Management Unit
- Communications Unit

### Senior Managerial Level

One (1) Senior Managerial position was vacant COO position which was filled during the year under review.

### Section 56/57 Managers contracts

All section 56 managers are on fixed term performance contracts.

NAME	POSITION	START DATE	EXPIRY DATE	DECLARATIONS 2021/2022
N Pakade	Municipal Manager	01 February 2019	31 August 2022	✓
E.F Jiholo	Chief Financial Officer	01 July 2019	30 June 2024	✓
O Pantshwa	Director RED	03 July 2017	30 June 2022	✓
L Maka	Director Community Services	01 July 2017	30 June 2022	✓
U Mnqokoyi	Director Technical Services	14 October 2019	14 September 2022	✓
D Kettledas	Director Public Safety	03 September 2018	03 September 2023	✓
S.N Nodo	Director Corporate Services	13 May 2019	30 June 2024	✓
G.R Tobia	Director Human Settlements	04 January 2021	04 January 2026	✓

### COMPONENT B:

#### 2.3 INTERGOVERNMENTAL RELATIONS

The KSD participates in the political as well as intergovernmental structures. In addition, the local municipality participates in forums that are dedicated for specific purpose in the district. To comply with the legislation requirements and fulfil its obligations in terms of co-operative governance and intergovernmental relations, KSD Municipality has number of internal structures and systems in place.

#### Inter-Governmental Planning and Participation

Section 41(1) of the Constitution contains the principles of co-operative governance and inter-governmental relations. Accordingly, Section 41(1) determines that: All spheres of government and all organs of state within each sphere must:–

- Preserve the peace, national unity and the indivisibility of the Republic.
- Secure the well-being of the people of the Republic.
- Provide effective, transparent, accountable and coherent government for the Republic as a whole.
- Be loyal to the Constitution, the Republic and its people.
- Respect the constitutional status, institutions, powers and functions of government in the other spheres.



- f. Not assume any power or function except those conferred on them in terms of the Constitution.
- g. Exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
- h. Co-operate with one another in mutual trust and good faith by: -
  - i. Fostering friendly relations.
  - ii. Assisting and supporting one another.
  - iii. Informing one another of and consulting one another on matters of common interest.
  - iv. Coordinating their actions and legislation with one another.
  - v. Adhering to agreed procedures; and
  - vi. Avoiding legal proceedings against one another.

Intergovernmental relations: three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres. Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level. This section outlines the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow.

## **COMPONENT C**

### **2.4 PUBLIC ACCOUNTABILITY AND PARTICIPATION**

#### **2.4.1 Mechanisms and Procedures for Public Participation in the Integrated Development Planning (IDP).**

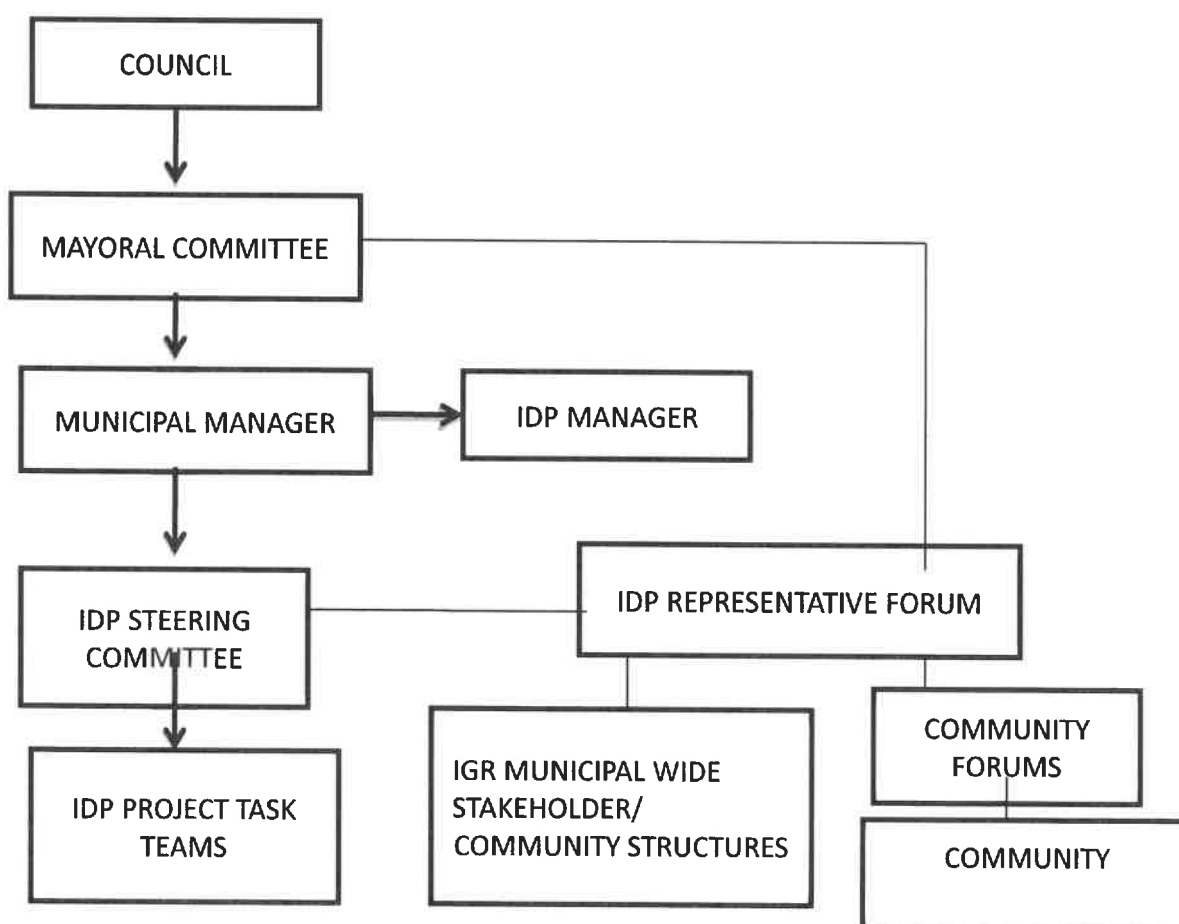
One of the main features of the IDP Process is the involvement of the community and stakeholder organization in the process as well as participation of affected and interested parties to ensure that the IDP addresses the real issues that are experienced by the citizens of the municipality.

## 2.4.2 Public Participation Principles

- To ensure public participation, Chapter 4 (Sec 17 to 22) of the Municipal Systems Act requires the municipality to create appropriate conditions that will enable participation as a minimum requirement,
- The elected Council is the ultimate decision-making body on IDP s,
- The role of participatory democracy is to inform stakeholders and negotiate with them on issues of development planning,
- To give stakeholders an opportunity to provide input on decisions taken by Council, and
- This should be done regarding disadvantaged and marginalized groups.

## 2.4.3 Structured Participation

- A structured public process followed is depicted in the diagram below:
- Participating Structures in the IDP Process



- It is critical for the municipality to embark on a ward-based approach in order to reach most of the community and document their needs and aspirations,
- Use of ward-to-ward community IDP Outreach,

- Existing public participation structures were utilised, for example the existing Representative Forum,
- The residents and stakeholders were informed of the Municipalities intention to embark on the IDP Process,
- Appropriate forms of media are utilised to ensure that all members of the community are notified of progress of the IDP as well as planned meetings,
- The Municipality website is also utilised to communicate and inform the community. Copies of the IDP and Budget are uploaded on the website,
- All relevant community and stakeholder organizations are invited to register as members of the IDP representative Forum,
- An appropriate language and accessible venues are used to allow all stakeholders to freely participate,
- The IDP Rep Forum meetings are scheduled to accommodate the majority of members,
- The Community and Stakeholders representatives are further given adequate time to conduct meetings or workshop with the groups they represent,
- Copies of the final IDP documents adopted by Council are accessible for all communities and stakeholders with adequate time provided to comment, and
- Council meetings regarding the approval of IDP are made open to the public, and
- IDP Outreach meetings are called and communicated with the Traditional Leaders and the bigger community.

One of the major challenges is the lack of participation of sector departments; as a result, the municipality had a meeting focusing on strengthening the IGR Forum. The participation of government departments has improved but it needs a concerted effort to ensure that it is honoured by all stakeholders.

#### **2.4.4 Public Participation Process**

Public participation was encouraged throughout the IDP process, to empower communities and harness vibrant democratic culture within the decision making processes of the municipality. Public participation was promoted in the following manner:-

- Use of the IDP Representative Forum to afford participants an opportunity to contribute to the process and share the views of their communities,
- Use of the IDP Steering Committee to debate technical solutions, even though participation was found to be weak in some instances. The need to intensify the IGR structure cannot be overemphasized,
- Traditional Leaders, Ward Councillors, Community Development Workers and Ward Committees who convene meetings to keep communities informed on the IDP progress as well as conveying community needs to the IDP process,

- Newspaper advertisements to inform communities of the key steps in the IDP processes,
- Making the IDP available for public comment and once adopted making the IDP document accessible to members of the public,
- Appropriate language usage including isiXhosa, in the IDP meetings, and
- The management of the high levels of illiteracy in the community through facilitation, simple linguistics and explanations in mass meetings which ensured that people understand the processes and are empowered to participate in the IDP process.

a) Intergovernmental support: Representative Forums, Technical Committee and IGR meetings: Process plans advocates monthly engagements.

The participation of all government departments in the affairs of the municipality are guided by various legislations and specifically by Intergovernmental Relations Act.

The IDP of KSD Local Municipality is guided and aligned, but not limited to the following:

- The Millennium Development Goals (MDGs)
- The National Development Plan (Vision 2030)
- The Provincial Development Plan (PDP)
- Back to Basics Programme (Principles)
- OR Tambo District Municipality-IDP
- Local Government Turn-around Strategy

The Constitution of the Republic of South Africa , 1996 regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. A municipality must strive to achieve the following objects:-

- a) To provide democratic and accountable government for local communities,
- b) To ensure the provision of services to communities in a sustainable manner,
- c) To promote social and economic development,
- d) To promote a safe and healthy environment and
- e) To encourage the involvement of communities and community organization in matters of local government.

Section 153 of the Constitution also stipulates that a municipality must,

- a. Structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community; and
- b. Participate in national and provincial development programmes.

Section 25 of the Local Government Municipal Systems Act (Act 32 of 2000), amended 2009 (MSA) stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and Strategic Plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the plan. The IDP should form the policy framework and general basis by which annual budgets must be based on and should be compatible with the national and provincial development plans and planning requirements. Section 26 of the Municipal Systems Act, 2000 prescribes the following peremptory components that an IDP must reflect on:-

- a. The Municipal Council's vision including the municipal critical development and transformation needs,
- b. An assessment of existing level of development in the municipality,
- c. The Council's developmental priorities and objectives including its local economic development aims,
- d. The Council's developmental strategies which must be aligned to national and provincial sector plans,
- e. A spatial development framework which must include the provisions of basic guidelines for a land use management system,
- f. The Council's operational strategies,
- g. A financial plan, which must include a budget projection for the next three years; and
- h. The key performance indicators and performance targets determined in terms of section 41. of the MSA 34 of 2000.

The Municipal Planning and Performance Management Regulations (2001) further sets out the following requirements for IDP:

- a. An institutional framework for implementation of the IDP and to address the municipality's internal transformation.
- b. Investment initiatives must be clarified,
- c. Development initiatives including infrastructure, physical social and institutional development; and
- d. All known projects plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act (Act 56 of 2003) (MFMA) provides for closer alignment between the annual budget and the compilation of the IDP.

#### **2.4.5 Communication and Public Relations**

KSD municipality established communications division in order to communicate programmes, plans e.t.c. The communication function is a strategic function. The communication strategic document and communication policy are in place and approved by the municipality. The unit is functional. During the year under review GCIS has been monitoring the implementation of the strategy and policy by the unit. Communications has been updating its internal communications platform on weekly basis or as and when is required, facebook page, twitter and whatsapp. The unit engaged on couple of events with external media houses in order to ensure that KSD community and its partners are well informed about the municipal activities.

## **COMPONENT D**

### **2.5 CORPORATE GOVERNANCE**

Corporate governance is the process of developing, implement and monitoring good governance systems (Policies and Structures) to ensure strategic objectives of the institution are achieved in line with the constitutional mandate of the institution. Corporate governance essentially involves balancing the interests of all stakeholders. The Municipal Council and Executive Management of the municipality are responsible for ensuring good corporate governance and setting the right tone for entire workforce of the municipality to follow.

#### **2.5.1 Risk Management**

The municipality has an existing Risk Management Unit within the Office of Municipal Manager, under COO, to ensure implementation of risk management functions within the municipality. The municipality has developed the Risk Management Policy and Strategy.

There is also an existing Risk Management Committee which plays a vital role in monitoring risk management processes and report on quarterly basis to the Audit and Performance Audit Committee about its functions. There is an existing risk register that is reviewed annually and monitored quarterly for challenges in implementation of strategies and or emerging risks identified.

#### **2.5.2 Anti-Fraud and Corruption**

The municipality has developed the Whistleblowing Policy, Anti-Fraud and Corruption Policy and Plan.

The KSD Municipality has also developed whistle-blowing Anti-Fraud and Corruption Hotline: 0800360634

The activities of the anti-fraud and corruption are monitored and reported upon on quarterly basis to the Risk Management Committee. The reported cases through hotline are incorporated in the anti-fraud and corruption implementation report to Risk Management Committee.

The Anti-Fraud and Corruption Policy and Plan with Whistleblowing Policy are implemented and monitored through sourcing relevant information in line with applicable laws and regulations. A system of reporting and safeguarding / protecting whistle-blowers is established, and lines of reporting published in the municipal website.

#### **2.5.3 Supply Chain Management**

There is an existing Supply Chain Management office which has been established in line with section 7(1) of the Municipal SCM Regulations, this unit is fully fledged and functional. All the bid committees have been established and have been fully functional during the 2021/22 financial year, the committees are as follows: Bid Specification, Bid Evaluation and Bid Adjudication. SCM policy is in place and is aligned to the Municipal SCM regulations this policy is reviewed annually and submitted to Council for approval, the policy for 2021/22 financial year was approved by Council on the 31 May 2022.

Reports on SCM as prescribed by section 6 of the Municipal SCM regulations are prepared monthly, quarterly and annually for submission to Council. The unit is constantly striving to improve internal controls to ensure compliance with all applicable laws and regulations, these controls include amongst others the SCM checklists for all thresholds of procurement as well as vetting of suppliers to prevent awarding tenders to companies with directors in the service of the state. Supply Chain Management has performed well during the 2021/22 financial year as a result there are no significant findings from the Auditor General.

#### 2.5.4 By-laws

The Municipality, in the year under review, developed and reviewed the by-laws to guard against illegal activities. By-laws are developed as and when there is a need.

DEPARTMENT	BY-LAW
<b>Human settlements</b>	Building management by-law
	Outdoor advertising by-law
	KSD Spatial Planning and Land Use Management By-Law of 2016
<b>Public Safety</b>	Street Parking By-Law
	Public Safety and Traffic Management: Public transport By-law
	Nuisance and behaviour in public Places by laws
	Fire prevention By-Law for KSDM
	By-Law relating to liquor trading in KSD Municipal jurisdiction
	Liquor Trading By-Law
<b>Corporate Services</b>	Drone By- Law
<b>Community Services</b>	Cemetery, Crematorium and Funeral Undertakers By-law
	Waste Management By-law
	Municipal Health By-laws
	By-laws related to Parks, Public Open Spaces, Natural Resources & Amenities
<b>Technical services</b>	Roads and streets By-law
	Electricity By-law
	Electricity supply By-Laws
<b>Budget and Treasury</b>	Property rates Act By-Law amendment recommended by COGTA
<b>Rural Economic Development</b>	Nuisance, street trading, livestock & marketing & advertising By-laws
	King Sabata Dalindyebo Municipality Administration of Council's Immovable Property By-Laws
	Encroachment on Municipal Property By-Laws
	Control of Temporary Advertisement By-Laws
	Advertising Signs and the Disfigurement of the Fronts or Frontages of street By-Laws

### **2.5.5 Websites**

The website has been revamped. It is currently being updated on weekly basis to ensure that the content is always up to date whilst ICT is behind the development of the website, Communications ensures that the website is up to date and interactive.

### **2.5.6 Public satisfaction on municipal services**

The municipality used roadshows, public participation meetings and forums to assess the satisfaction and perceptions of communities. The municipality uses public meetings to gather information on satisfaction and there is no survey that is carried out periodically

- Public hearings by MPAC and imbizos from the Office of the Speaker and Mayor
- Petitions committee
- Customer Care services (call centre and walk ins)



The Municipality was also approved for Preliminary Declaration as one of the municipalities with Priority Housing Development Areas in the following areas:

- Mthatha,
- Chris Hani
- Mandela Park
- Joe Slovo
- Ncamedlana
- Northcrest
- Wellington Prison
- Phola park
- Fortgale
- Myezo Park
- Mthatha Police Camp
- Norwood
- Mthatha Central
- Hillcrest
- Maydene farm
- Hillcrest ext
- Joe Slovo SP
- Chris Hani SP and
- Southernwood

#### **STATUS/PROGRESS ON SOME OF IDENTIFIED PSHDA's**

1. **Ncamedlana Developments in ward 9:** Ncamedlana is a privately owned area with various informal settlements that have been approved for informal settlement upgrading and have already upgrading plans in place. The land on which these settlements are on is privately owned. The informal settlements to be upgraded with interim basic services are:

- Tambula
- Madala
- KwaSigebenga
- EmaKhaphetshwini
- Khayelitsha

Also, within the Ncamedlana area, we have two projects that are being implemented thus: Maydene Farm 969 for rectification purposes and Maydene Farm ext. Project A for 1317 units. Project A has also a portion earmarked for Social Housing and Gap Housing.

2. **Mthatha West Developments in wards 6,8,11 and 12** – Mthatha West comprises of the following informal settlements:

- a. Chris Hani Park

- b. Mandela Park
- c. Joe Slovo Park
- d. Pola Park
- e. Zone 14 and
- f. KwaMpuku

Some of the informal settlements in Mthatha West, Mandela Park, Joe Slovo Park, Chris Hani Park and Pola Park have already benefitted in the form of basic interim services. The extension of Chris Hani called Thabo Mbeki, and Zone 14 are part of the 2020/2021 approved plans for informal settlement upgrading within KSDM. The KwaMpuku area was also included in the upgrading plans but the community of KwaMpuku has been included in one of our projects (Maydene Farm Ext.) for relocation purposes due to that the land they are settled on belongs to Public Works who has plans to develop accommodation for Nelson Mandela employees (Doctors and Nurses). Pola Park is two pronged because there is an area earmarked for the development of 550 housing units. Planning processes have taken place, but the project is on standstill due to the issue of land donation and bulk services.

### **3.1.1. HOUSING PROJECTS EXECUTION**

The following section depicts progress in the housing projects for the period under review.

#### **(i) Maydene Farm housing project- 1317 units**

Stedone JV as the implementing agent was appointed by KSD Municipality in 2011 to execute 17450 units. Due to non-availability of land because of land claims which are not yet resolved, the two stakeholders came to an agreement of scope reduction from 17450 housing units to 4500 housing units. This agreement culminated into an addendum signed on the 26<sup>th</sup> of May 2022 with a timeframe of June 2024.

#### **(ii) New Brighton 131 housing units and Kei Rail 537 housing units**

The above two housing projects have services installed in them for the past four years, but the construction of houses is still on hold due to the unresolved land claims on Remainder erf 912. They have since been unblocked by the Department of Human Settlements for planning purposes.

#### **iii. Rural Housing Projects**

In April 2021 the Department of Human Settlements unblocked six rural housing projects that were previously blocked for several years. KSD Municipality was appointed as the implementing agent for these housing projects; New Payne 300 (74), New Payne 200 (51), Ntshabeni 200 (27), Mahlangu 350 (260), Willow 200 (58) and Zidindi 300 (105). Eight contractors have been appointed by KSD Municipality in August 2021 for execution of the projects.

The below table is reflecting schedule of work done:

PROJECT NAME	NO OF UNITS	BUDGET	STATUS/PROGRESS
Maydene Farm Ext. 1317 units	1317	R15,375 000.00	51 houses completed, 198 foundations 99 wall plates 45 Roof & Electrical
New Brighton 131	131	R870 000.00	SPLUMA Application approved
Kei Rail 537 (200)	200	R870 000.00	No activity
New Payne 300 (74)	74	RR2 075 000.00	-NHBRC registration received on 28 April 2022. -21 slabs completed, -20 foundations to be poured
New Payne 200 (51)	51	R 3 095 000.00	-NHBRC registration received on the 10 <sup>th</sup> May 2022 -15 slabs completed, - 5 foundations ready to be poured
Ntshabeni 200 (27)	27	R2 295 000.00	- NHBRC re-registration for change of specification received on 18 August 2022. - 2 Wall Plates completed
Mahlungulu 350 (260)	260	R2 550 000.00	- NHBRC registration received on the 28 <sup>th</sup> of April 2022
Willow 200 (58)	58	R2 960 000.00	- NHBRC registration received on 24 <sup>th</sup> December 2021
Zidindi 300 (105)	105	R2 400 000.00	- NHBRC registration received on the 22 <sup>nd</sup> of February 2022 - 45 slabs completed

#### iv. Housing Strategy Planning: Preparation of Municipal Housing Sector Plan

The Housing Sector Plan is a 5-year strategic document that introduces several programmes to strengthen the strategic objectives of Sustainable Human Settlements. The existing Housing sector Plan should be viewed in light of the changing internal and external circumstances that impact on priority issues, strategies, projects and programmes of the municipality. Review of the housing sector plan is necessary to identify gaps and challenges and take corrective measures to address the challenges faced in housing delivery.

In the financial year 2011/12 the King Sabata Dalindyebo Municipality Council adopted the Municipality's Housing Sector Plan that expired in 2016. The plan needs to be reviewed to reflect current and future proposed Human Settlements and enhance integrated effective housing planning and implementation at Provincial and Municipal level to accommodate new paradigm shifts and mandates indicated Nationally as per the new Government regulations (viz. emphasis on rural development, poverty alleviation, massive informal settlements upgrading and other housing related variables dictated by the new planning regime – consolidation of infrastructure and alignment thereof with housing development processes).

The desired outcome of the project is that it would assist to direct future distribution of human settlements projects throughout the municipality for several ensuing years and influence future allocation of funds (i.e., Reservation of funds over a determined period) for beneficiary housing projects. The main purpose of the review is to determine the state of housing delivery and demand in the municipality and evaluate the existing Municipal Housing Sector Plan. On the 29<sup>th</sup> of June 2022 the Final Housing Sector Plan was adopted by Council.

#### **V. Housing Co-ordination: Sitting of Housing Forum Meetings**

The housing forum is an IGR forum that is established for the purpose of information sharing amongst the housing stakeholders. These are inclusive of Ward Councillors, sector Departments concerned and other role players. The annual target is to hold four (4) sittings of the forum. The first sitting of quarter 1 housing forum meeting took place on the 23<sup>rd</sup> of September 2021. The second sitting of quarter 2 housing forum meeting could not take place due to delays on establishment of Council structures/committees. In the 3<sup>rd</sup> quarter, a forum meeting was scheduled for the 24<sup>th</sup> of February 2022 where all Ward Councillors were invited together with Regional Department of Human Settlements, O R Tambo District Municipality-Human Settlements and the O R Tambo District Municipality Disaster section.

The meeting was a huge success as some of the resolutions taken proposed that a workshop on all Human Settlements programmes be arranged urgently before the end of March 2022. The next ensuing housing forum meeting will be scheduled on the 3<sup>rd</sup> week of May 2022. On the 2<sup>nd</sup> of May 2022 a special virtual housing forum meeting was convened to discuss the recent disasters that have befallen KSD Municipality during the month of April 2022. Another housing forum meeting is scheduled to take place on the 9<sup>th</sup> of June 2022. The last Housing Forum meeting for the financial year was held on the 23<sup>rd</sup> of June 2022

#### **vi. Informal Settlements Upgrading Programme (ISUP)**

- **Programme Objective:**

The objective of the programme is to seek the upgrading of the living conditions of millions of poor people by providing secure tenure and access to basic services and housing. The programme aims to bring about social cohesion, stability and security in integrated developments and to create jobs and economic well-being for communities which did not previously have access to land and business services, formal housing and social and economic amenities.

- **Achievements:**

A total of eight informal settlements (Zone 14, Chris Hani, KwaSgebenga, KwaMadala, KwaTembula, Khayelitsha and Emakaphetshwini) have been identified and assessed within KSD Municipality and funding was made available to the value of R21.5 million for planning and design. During the financial year under review four consulting firms have been appointed to conduct planning and design. The four Engineering firms are Leko Consulting Engineers, Tekoa Consulting

Engineers, SDM Consulting Engineers and BMI Consulting Engineers. To date, the service providers have completed the Inception reports, Concept and Viability reports and Signed Social Compact Agreement with the communities.

- **Challenges and Recommendations**

The main challenge facing the implementation of this programme within KSD Municipality is the delay in payment of invoices submitted by service providers. This has been caused by lack of role clarification between KSD Municipality (Programme Manager), Department of Human Settlements (the Funder) and the Housing Development Agency who are the Fund Managers as per the signed agreement.

- **Recommendations** are that the three stakeholders need to urgently fast track the payment of service providers.

**vii. Surveying Services provided to the Community.**

The objective of the programme is to assist communities who require to fence their properties but are not sure of their boundary pegs. This exercise is carried out to avoid conflicts with their neighbours'. In cases where there are boundary conflicts the conflicting members are referred to a registered surveyor of their choice as there are financial implications involved. Communities from, Kuyasa 477, Ilitha 463, Maydene Farm 969, Zimbane Valley 1482, Maydene Farm Ext. 456, Mqanduli/Makhenkesi 500, Kei Rail 134 Waterfall Park 1183, Ngangelizwe 500, and Viedgesville 10 have been assisted during the financial year under review.

### 3.1.2. HOUSING CAPITAL GRANT EXPENDITURE

The following table reflects the capital grant performance for the period under review.

Capital Expenditure						
Capital Projects	2019/2020		2020/2021		2021/2022	
	Budget	Actual Expenditure	Budget	Actual Expenditure	Budget	Actual Expenditure
Maydene Farm Ext. (Project A)	R5.8m	R6,500,304.28	R11,8m	R8 048 535.09	R15,375 000.00	R5.7m
New Payne 300(74)	N/A		R2 075 000.00	R0	R2 075 000.00	R1 561 595.00
New Payne 200(51)	N/A		R3 095 000.00	R0	R3 095 000.00	R495 553.02
Ntshabeni 200 (27)	N/A		R2 295 000.00	R0	R2 295 000.00	R459 837.57
Mahlungulu 350(260)	N/A		R2 550 000.00	R0	R2 550 000.00	R1 505 263.00
Willow 200 (58)	N/A		R2 960 000.00	R0	R2 960 000.00	R661 453.61
Zidindi 300 (105)	N/A		R2 400 000.00	R0	R2 400 000.00	R2 457 780.00
New Brighton 131	N/A		R870 000.00	R0	R0	
Kei Rail 537	N/A		R870 000.00	R0	R0	

**NB.** The eight projects below Maydene Farm were only transferred to KSD Municipality for implementation in March 2021, hence there is no budget for them during the financial year 2019/2020. Further to that funding reflected during the 2020/2021 was only paid in April 2021. KSD Municipality had to undergo the process of appointing a panel of contractors first which was completed on the 03<sup>rd</sup> of August 2021. Appointment of contractors for the individual projects was concluded on the 31<sup>st</sup> of August 2021. Contractors had to undergo planning process including registration with NHBRC, hence the only expenditure occurred during financial year 2021/2022.

### **3.1.3 SPATIAL PLANNING AND PROPERTIES**

#### **3.1.3.1 PROPERTY MANAGEMENT**

Functions related to property management are as follows:

- Maintain administrative system for land & property issues (i.e., alienation of land).
- Acquisition & / Expropriation of Immovable Property / Transfers
- Registration & transfer of Municipal properties,
- Renewal of leases and updating of lease register.
- Administer Council's Asset Register; Commercial, Residential & vacant land.
- Implementing of the EEDBS which provides security of tenure to previously disadvantaged beneficiaries.

#### **Transfer of Council Properties**

##### **Bottom Hill Township**

<b>No of units</b>	<b>Transferred</b>	<b>Not Transferred to Beneficiaries</b>	<b>No of vacant (undeveloped) sites</b>	<b>Percentage (%)</b>
<b>47</b>	<b>23</b>	<b>15</b>	<b>9</b>	<b>61</b>

This township comprises of 47 sites, thirty-eight (38) sites are developed and to be transferred to prospective owners, nine (09) sites are undeveloped (vacant) and have been valued by Khanyisa Properties. There are 23 properties registered to private people to date.

According to Council resolution SVCM 864/06/21 purchasers (those in arrears) were issued letters to settle all outstanding debt within a 12-month period ending by June 2022.

As end of June 2022 this is the status of the 15 properties not transferred to the beneficiaries. To date, 5 properties are with the conveyancer for registration and three (3) properties are still owing purchase price on Bottom of the Hill namely -:

- Mr B. Spargs – outstanding amount R 81 478.87
- The late Mr Buss – outstanding amount R63 392.96; and
- The late Mr Dyantyi – outstanding amount R39 290.67

There are 5 property deed of sales in process and awaiting signature for the month under review (June 2022). There are three outstanding deed of sales that are awaiting the authorization by the executor of the said beneficiaries (P.P Pearce, E.Z Mgudlwa & P. Qingana). A request from the late Mr Dyantyi Estate (legal representative) to be given more time while they are finalizing the estate in order for the family to pay all outstanding amounts.

#### **Extended Enhanced Discount Benefit Scheme (EEDBS)**

The Enhanced Extended Discount Benefit Scheme is a National programme that is aimed at ensuring that there is improved security of tenure. The programme ensures that communities that used to live on properties under a long term (99-year lease) are converted to full ownership. In King Sabata Dalindyebo Municipality, the affected townships are New Brighton; Hillcrest; Ikwezi and Ngangelizwe Townships with a total of 2 487 properties.

The table below shows EEDBS progress on the transfers of properties within the listed townships:

NO	TOWNSHIP NAME	NO OF UNITS	TRANSFERRED	NOT TRANSFERRED	PERCENTAGE (%)
1	New Brighton	21	21	0	100%
2	Hillcrest	244	232	12	95%
3	Ikwezi	457	447	10	98%
4	Ngangelizwe	1765	1 427	338	81%
	<b>TOTAL</b>	<b>2487</b>	<b>2127</b>	<b>360</b>	<b>86%</b>

#### **Disposal of Owen Dam Properties**

After the Township Establishment has been registered, Council took a resolution on the 20<sup>th</sup> of September 2019 to dispose / sell the sites to existing tenants/ lessees or rightful beneficiaries. Several meetings were held with Owen Dam Park homes community and sites visits conducted during the planning phase. There are 91 properties and the land belong to the Municipality, but the top structures (Park homes) are owned by individuals. Parks homes have been occupied by different lessees over the years resulted in: -

- Purchasers owning more than one park home.
- Some of the park homes tenants do not have bonafide lease agreements.
- Most of the tenants / lessees are not paying monthly rentals.

The valuation of these properties was done in the financial year of 2020/21.

#### **Basil Read Occupiers**

Basil read has 48 sites with park home (top structures). Out of 48 only 3 occupiers do not have lease agreements. An Attorney was appointed to evict the occupiers with no lease agreements.

The Attorney delivered eviction notices for the 12 Basil Read occupiers with no leases. Out of 3 unsigned leases only 2 occupiers are non-responsive.

### **Enkululekweni Complex Tenants**

An Attorney was appointed to facilitate the eviction of the Enkululekweni tenants for the people with no lease agreements and the tenants who defaulted in paying for the monthly rentals.

The issue of Hilltop guest house is awaiting final judgement between KSDM & Hilltop B&B. A request was submitted to Legal section to assist with the eviction of the illegal occupier (Ninja Security Company – Mr Nongoloza) currently occupying municipal asset without an agreement. House No. 9 that was occupied by Prof Surka is now vacant, the lessee handed over the house keys to the municipality. On the 6<sup>th</sup> of June 2022, house No. 9 was allocated to the Office of the Executive Mayor and will be used for Mayoral Committee related needs.

### **Mbuqe 8 Properties**

The municipality accepted donation of 8 properties from (DPW) Department of Public Works in 2015. Out of 8 properties, two (2) tenants did not sign lease agreements due to non-availability as both are not residing in Mthatha. One lease agreement for Mayathula was signed by Municipal Manager in November 2021. Lease agreement for Mlonyeni waiting for letter of authority. Kanyisa Properties was appointed to evaluate the above-mentioned properties to finalize the disposal process to the bona fide. On 15 February 2022 recommendation for finalization 8 Mbuqe properties was drafted. On the 1<sup>st</sup> of June 2022, a request was submitted to SCM to appoint a conveying firm from the panel to effect the process of transfers to beneficiaries.

New leases have been prepared for the duration of 6 months while waiting for the appointment of the Conveying firm.

### **3.1.4 LAND USE MANAGEMENT**

Functions related to land use management reflect as follows:

The focus of spatial planning is on land use management (forward planning & development control) which centres its processes on frameworks and policies for a controlled development application process.

Considers applications received from developers or property owners on proposals of new commercial, agricultural, or residential ventures/improvements related to spatial planning environment and processed through Municipal Planning Tribunal (MPT) and Authorized Official (AO).



**(i) MUNICIPAL PLANNING TRIBUNAL (MPT) APPROVAL**

TYPE OF APPLICATION	NUMBER OF APPLICATIONS PROCESSED BY THE MPT PER APPLICATION TYPE / QUARTER				TOTAL
	Q1	Q2	Q3	Q4	
Township Establishment	0	0	2	0	2
Rezoning	1	2	0	0	3
Special Consent	1	1	2	2	6
Rezoning, Subdivision, Consolidation, Departure, and removal of restrictions	1	0	0	0	1
<b>Total</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>12</b>

**(II) PLANNING EXECUTION PROJECTS**

Project Name	No. Of Units	Budget	Status
(iii) Preparation of a Land Use Management Scheme	Wall to Wall Scheme (All wards)	R 784 875.00	<ul style="list-style-type: none"> <li>The municipality is finalizing its Land Use Management System (LUMS) in line with the requirements of the Spatial Planning and Land Use Management Act, 2013.</li> <li>The LUMS was adopted by Council on the 31<sup>st</sup> of March 2022</li> <li>The LUMS was gazetted on the 30<sup>th</sup> of May 2022.</li> </ul>
(iv) Zimbane Heights Planning and Survey	500 units	Not Funded	<ul style="list-style-type: none"> <li>The Zimbane Heights Planning and Survey project is at the feasibility stage.</li> <li>The land is under claim.</li> <li>The provision of installation of bulk services was requested from OR Tambo District Municipality.</li> </ul>
(v) Mission Extension Planning and Survey	500 units	Not Funded	<ul style="list-style-type: none"> <li>The Mission Extension Planning and Survey project is at the feasibility stage.</li> <li>The land is under claim.</li> <li>The provision of installation of bulk services was requested from OR Tambo District Municipality.</li> </ul>
(vi) Mqanduli Township Establishment	150 business sites	R500 000	<ul style="list-style-type: none"> <li>This is a planning and survey project.</li> <li>Terms of reference have been completed and requests for quotation will be done once the panel of Town Planners and Land Surveyors has been appointed.</li> <li>The project is at procurement stage at the end of June 2022.</li> </ul>
(vii) Mqanduli Township Establishment	500 units	R500 000	<ul style="list-style-type: none"> <li>This is a planning and Survey project.</li> <li>Terms of reference have been completed and requests for quotation will be done once the panel of Town</li> </ul>

			Planners and Land Surveyors has been appointed. The project is at procurement stage at the end of June 2022.
(viii) Mthatha CBD Public Parking Garage	N/A	Developers' costs	<ul style="list-style-type: none"> <li>The project is to develop a parking garage within the Mthatha CBD to curb the parking and traffic congestions that the town faces.</li> <li>Information collection and research on CBD parking garage specifications for drafting terms of references completed.</li> <li>The identification of underutilized municipal land for parking garages exercise was done.</li> <li>Sites were identified and will be advertised once the legal opinion has been received.</li> </ul>
(ix) BNG Housing – Erf 937	2500	Department of Human Settlements	<ul style="list-style-type: none"> <li>A Meeting was held with the Traditional Authority, but no consensus was reached, and the meeting was adjourned and rescheduled for a future date.</li> <li>As an outcome of the delays encountered it was decided that an application for an interdict to evict persons and demolish all the structures be submitted to the High Court.</li> <li>The project will be finalized once the land invasion case has been resolved.</li> </ul>
(x) Durham Street Precinct Development	N/A	Public Investment Corporation	<ul style="list-style-type: none"> <li>King Sabata Dalindyebo Municipality entered a partnership with Public Investment Corporation to develop Durham Street Precinct on proposed Erven 2784 and 185 owned by the Municipality.</li> <li>The initiative was approved by the Council in May 2018.</li> <li>A brief presentation to update the Mamela Taxi Industry about the upcoming development was done on the 3rd of June.</li> <li>The project is at public participation stage, KSD Municipality task team visited City of Cape town for benchmarking of municipal court and taxi rank models.</li> </ul>
(xi) Coffee Bay Town Establishment	N/A	R162 378.75	<ul style="list-style-type: none"> <li>The Township Establishment application was approved by the Municipal Planning Tribunal on the 24th of March 2022.</li> <li>The final leg is expected to be completed by June 2023, once the authorization letter is received from Department of Agriculture Land Reform and Rural Development (DALRRD).</li> </ul>

### 3.1.5 FORWARD PLANNING

PROJECT NAME	BUDGET	CURRENT STATUS
(i) Coffee Bay & Hall in the wall LSDF	R 890 000	<ul style="list-style-type: none"> <li>The project is funded by the Development Bank of South Africa, Memorandum of Understanding has been concluded between KSD Municipality and Development Bank of South Africa (DBSA).</li> <li>Ditsamai have been appointed to Develop an LSDF for Coffee Bay and Hole in the Wall.</li> <li>The project is at the stage of the inception phase by end of June 2022.</li> </ul>
(ii) Nduli Nature Reserve	N/A	<ul style="list-style-type: none"> <li>In 1998 the Council endorsed the proposal to establish an Environmental Education Centre on the remaining portion of Nduli Game Reserve and supported the extension of the boundaries of the Nduli Game Reserve to include that portion of Thornhill Farm that is bounded by the R61 road.</li> <li>In 2003, Council supported a concept proposal for the proposed development of an accommodation establishment and ancillary facilities on Nduli Nature Reserve. The project is at the stage of confirming the land claim.</li> </ul>
(iii) Ncamedlana LSDF	R350 000	<ul style="list-style-type: none"> <li>Urban Dynamics Town and Regional Planners was appointed to develop a LSDF for Ncamedlana Nodal area.</li> <li>All project phases have been completed by the service provider on the 30<sup>th</sup> of June 2022.</li> <li>Final LSDF will be tabled to Council for adoption.</li> </ul>
(vi) Qunu LSDF	R264 500	<ul style="list-style-type: none"> <li>Urban Dynamics Town and Regional Planners was appointed to develop a LSDF for Qunu Nodal area.</li> <li>All project phases have been completed by the service provider on the 30<sup>th</sup> of June 2022.</li> <li>Final LSDF will be tabled to Council for adoption.</li> </ul>
(iv) Buwa /Sprigg Precinct Plan	BUDGET	<ul style="list-style-type: none"> <li>The KSDM Council approved Draft Sprigg Street Precinct Plan on 31 October 2019 subject to Public Participation engagement.</li> <li>This project will be funded by the neighbourhood development partnership grant.</li> </ul>

### 3.1.6. BUILDING CONTROL

Functions related to building control are:

- Facilitation of Building Plan, Demolition Permit and Outdoor Advertising approval by Local Authority
- Provides inspection support to enforce compliance on all constructed buildings in according with approved legislation.
- Provides inspection support to enforce compliance on Outdoor Advertising.
- Focuses on ensuring systematic and quality buildings are constructed thereby improving the property value of the economic market.
- Undertake routine building control inspections.

The following table presents the total number of activities undertaken per quarter for the building control section.

ACTIVITY	NUMBER / ACTIVITY PER QUARTER 2021/22				TOTAL
	Q1	Q2	Q3	Q4	ANNUAL
Submitted plans	97	89	21	16	223
Approval fees	R 341 077,91	R 257 186,38	R 116 627,50	R 95 583,28	R 810 475,07
Approved plans	43	85	46	12	186
Contraventions	26	10	11	4	51
Completion/occupancy certification issued	13	6	20	5	44
Building compliance inspection conducted	587	480	412	70	1549
Legal case transferred for legal proceedings	0	7	7	0	14

### 3.1.7. OUTDOOR ADVERTISING

#### (i) Outdoor advertising regulation

King Sabata Dalindyebo Local Municipality is currently regulating outdoor advertising function and the following progress has been achieved during 2021/2022 Financial year.

Outdoor advertising by-law gazetted on 14 February 2022. By-law currently in implementation with following activities conducted:

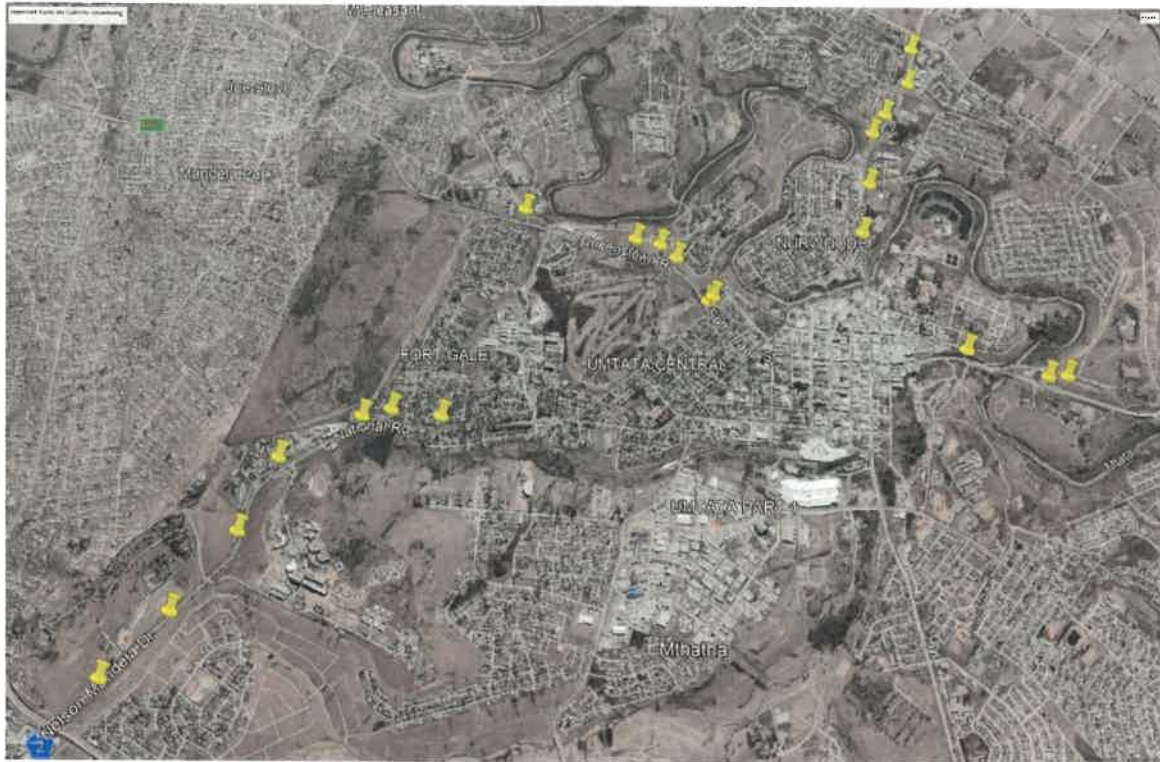
Draft outdoor advertising Standard Operational Procedures developed.

Static signage audit conducted with 254 illegal sign board constructed in Mthatha and Mqanduli town. 54 x Notification issued to traceable owner. The municipality currently conducting re-audit of outdoor advertising signage in Mthatha and Mqanduli due to duplication of number of boards. Further 61 x illegal outdoor advertising structures had been identified. PRIMEDIA and Daily Dispatch lease contracts under review.

#### (ii) Outdoor advertising digital signage: Outsourced 3-year Contract.

King Sabata Dalindyebo Local Municipality had outsourced a Service Provider for Installation, Management of Digital advertising Infrastructure on a three-year contract. Service provider to create Outdoor Advertising office and capacitate staff for further implementation of digital outdoor advertising after contract ends. The contract is valid for management of outdoor advertising on 3 – contract with contract value of R 9 457 200.00 as effective from May 2020 to May 2023. Project expenditure valued at R1 200 000,00 to date.

- Consultation Stage conducted, completed.
- Construction stage of 5 x Digital Outdoor Billboards (no work done).
- Construction of the static outdoor advertising structure constructed on N2/Nqadu intersection in Northcrest, and the structure was condemned by a letter dated 10 May 2022.
- Outdoor advertising digital signage – other municipal spaces the municipality has identified area for advertising functions as follows:



### (iii) Management of Static signage.

King Sabata Dalindyebo Local Municipality in regulation of the outdoor advertising function through application of the outdoor advertising policies and by-law with the following activities conducted:

1. Illegal outdoor advertising audit with 254 illegal signage structure constructed in Mthatha and Mqanduli town.
2. 68 x Contraventions notice issued to signage owners for none-compliance.
3. 39 x Illegal outdoor structures were removed by owners.
4. 5 x outdoor advertising applications processed and approved.

### OUTDOOR ADVERTISING CHALLENGES:

1. Outdoor advertising staff vacancy.
2. High rate of none-compliance by advertisers.
3. Management of the outdoor advertising on 3-year contract none-performance by service provider.
4. Limited budget for implementation of outdoor advertising functions.

## INFRASTRUCTURAL SERVICES

### 3.2.1 PROJECT MANAGEMENT UNIT

KSDM was allocated R 91.2m for 2021/2022 financial year, the projects for the financial year were aligned with the 2021/2022 SDBIP. The projects were broken down for roads infrastructure, construction of community halls and installation of solar streetlights.

#### EMPLOYMENT GENERATION ON MIG PROJECTS

2021/22FY			
Ward No.	Project Title	Road Length	Project Status
6	King Edward Road Surfacing	1,5km	Design
7	Surfacing of Victoria, Blakeway and Park Streets	3.5km	Design
8	Norwood Internal streets - Phase 1	4.4km	Construction
9	Callaway & Eagle Streets	2.3km	Construction
13	Highbury Access Road	10km	Construction
15	Baziya Clinic to Sixuzula Access Road	1okm	Construction
20	Mcakathini to Phesheya Kolwalwa Access Road	6.5km	Complete
21	Khalalo Access Road	14km	Construction
24	Zinkawu access road	11km	Construction
26	Mxambule to Jojweni Access Road	8.6km	Construction
28	Blekana to Mqanduli Access Road	Bridge	Construction
29	Mqanduli Internal Streets Phase 1	3,7km	Design
29	Vigies to Sawmill Road Surfacing	2.1km	Construction
32	Luthuthu to Upper Qweqwe access road	10.4km	Complete
31,34	Dumrhana to Cimela via Gubevu Access road	21.5km	Complete
2021/22FY			
Ward No.	Project Title	Unit	Project Status
1	Silverton Community Hall	365sqm	
	Mthatha Side walks		Construction
13	Northcrest Community Hall	365sqm	Design
29	Mqanduli Drivers Licence Testing Centre	1	Construction
	Installation of Solar Street Lights	30	Complete

### Achievements as per areas of focus

No	Description	Unit	Total Archived
1	No. of surface streets repaired & maintained	Km	161
2	Number of bridges constructed	Number	1 Bridge constructed (Blekana Bridge completed) and 1 Bridge on hold (Baziya bridge Contractor terminated)
3	Number of Solar streetlights installed	Number	39
4	Number of Community Halls constructed	Number	Northcrest Community Hall is complete, contractor for Silverton community hall appointed.
	Number of DLTC constructed	Number	DLTC office still under construction

### CHALLENGES

- Poor performance by contractors leading to late completion of projects,
- Contract employment to the PMU staff
- Encroachments in peri-urban and urban areas
- Drainage discharge in rural settlements
- Borrow pits access – Communities selling material to contractors or denying access to borrow pits,
- No transport is committed to the PMU staff,
- Long approval processes by DMR for licensing of borrow pits,
- Change and extension of scope by communities and leaders during construction.

### 3.2.2 ROADS MAINTENANCE

The road section had three areas of focus.

- Pothole patching
- Gravel roads maintenance: this includes dry blading, wet blading and regravelling.
- Stormwater infrastructure maintenance: this includes desilting of channels, stormwater pipes and manhole unblocking.

### Maintenance method

The municipality utilizes its internal resources to maintain surfaced roads and gravel roads.

In utilization of internal resources, the department had a responsibility to capacitate its internal resources in a form of: -

1. Procuring the required equipment
2. Recruitment of personnel
3. Training of personnel
4. Provision of tools of trade and office space.

### Achievement in capacitating of internal resources.

Procurement of the required resources: This has been done in 2021/2022 financial year and the following equipment has been procured.



Item number	Description	Number
1	Asphalt Paver	1
2	Asphalt scraper	1
3.	Pneumatic roller	1
4.	Mechanical broom	1

The Operators and Drivers were employed on Contract basis on 2021/2022.

Item number	Description	Number
1	Grader operator	4
2.	Dozer operator	1
3	Excavator operator	2
4	Roller operator	6
5	TLB operator	4
7	Loader operator	2
6	Water cart operator	2
7	Tipper truck driver	14
8	4-ton truck driver	4

#### Achievements as per areas of focus

No	Description	Number of Teams	Unit	Planned	Total Archived
1	Surfaced streets (pothole patching)	7	Number of streets	160 streets	162
2	Gravel roads	3	Km	1000	1038.4
3	Stormwater drainage	8	M	100000	137755



Regravelling of road in ward 21 Thamsana





**Surface street (Pothole Patching in ward 13, North crest, Jizana street.**

### **3.2.3 ELECTRICITY**

#### **KSD Networks**

KSDM network is more stable than before. KSDM has upgraded 3 Substation out of 4.

- Hillcrest
- Sdwadwa
- Thornhill

Unitra is the one that needs upgrading for approximately R50million. Whilst the Hillcrest Substation is new, the specs and equipment does not synchronise with our modernised existing 3 substations. A business plan was also prepared and submitted to DBSA for the upgrade of Unitra substation and for correcting Hillcrest substation.

#### **KSD Powerlines**

- Upgraded Mthatha 1 from ESKOM to Sdwadwa substation. Mthatha 1 has not faulted in the past 2 years.
- Sustainable Stability of the KSDM network is reliant on the construction and development of the last line from Hillcrest substation to Sdwadwa to complete the loop/Ring at around R60m.

#### **Medium Voltage and Low Voltage**

Medium Voltage – has been upgraded up to 90% supported by Provincial Treasury with R150m, the remaining area is:

- Vulindlela Industrial Area – for approximately R15m
- Fortgale – underground network is very old made of Aluminium which cannot take high temperatures.
- Nkululekweni – lines are very old (old key points) also very deep more than 2m deep underground making it unsafe for electricians to repair due to years of neglect by Public Works.
- Low Voltage (LV) is very old, rotten, and unsafe. The Kiosks are vandalised and in a dilapidated state. An estimated R90m is necessary to improve the efficiency of the LV and reduce losses. As part of DBSA submission, the LV network was also submitted for funding consideration.

### Low Voltage Network

Critical areas that need attention on the Low voltage lines are Ngangelizwe, Northcrest, Kwezi, Ncambedlana, Hillcrest, Norwood, Fortgale, Southernwood and CBD.

The LV network also affects the functioning of Street lights and Robots.

### Challenges

- Shortage of tools and materials to implement operations and maintenance, in the event of repairs or breakdowns, contractor need to provide the resources, this exhausts the limited budget available.
- Cable theft and wilful damage to Municipal electricity infrastructure like kiosks and robots.
- Vandalism of the mini-substations and the LV power lines poses a huge risk to reliability of supply.
- Illegal connections, tempering and electricity theft is the additional challenge we are experiencing on our network.
- The fact that most of the time the Municipality is not in good standing when it comes to COIDA is a serious risk to the electricity employees when they are injured on duty as it is very difficult to provide them with good medical support. This problem is compounded by the fact that employees are given an option not to join medical aid schemes. The institution is vulnerable to litigation from its own employees if this risk is not mitigated.
- Due to shortfall in budget, service providers' claims cannot be processed, this may lead to them withdrawing their resources until payment is made.
- In the event of a major breakdown, outage downtime will be prolonged due to lack on internal resources and capacity.
- Delay in the payment of Service Providers is a challenge as the Service Providers are reluctant to support us with essential materials like robot controllers as they sight cash flow problems, thereby impacting negatively on the restoration time.
- Shortage of vehicles, shortage of staff, shortage of office equipment.
- Low voltage in Bongweni due to illegal connections and upgrading.

### 3.2.4 SWORT ANALYSIS

Strength	Weaknesses	Opportunities	Threats
Experienced and long serving employees.  Asphalt laying equipment	Potholes in the urban roads Blocked storm water drains	Grant funding in the form of MIG and INEP	Critical staff shortages
	Damaged gravel roads due to heavy rains in various wards		Critical staff shortages
	Huge demand for access roads from various wards coupled with limited funding		Dilapidated roads and Electricity infrastructure

Yellow fleet in the road division	Non availability of mechanical workshop in the municipality.	Maintenance of roads with internal resources	Long return period of fleet from repairs.
Access to young professionals in the form of interns supported by both MISA and National Treasury.	Huge demand for public lighting in both urban and some rural wards		Backlog in both access roads and household electrification which lead to community protests
Road and Electricity Master Plans	High frequency of power interruptions in medium voltage (11Kv) lines in Mthatha West and Bongweni and Zimbane.		Dilapidated roads and Electricity infrastructure.

### 3.2.5 STAFF IMPLICATION

#### Critical positions

Position	Planned	Filled	Vacant
<b>PMU SECTION</b>			
PMU Manager	1	1	0
Project Managers	4	4	0
PMU Accountant	1	1	0
ISD Officers	2	1	1
Data Captures	4	2	2
<b>ROADS SECTION</b>			
Roads Manager	1	1	0
Superintendent	2	2	0
Foreman (Supervisors)	8	5	3
Technicians	6	2	4
<b>ELECTRICITY</b>			
General Manager	1	1	0
Design & Planning Manager	1	0	1
Network Control Manager	1	0	1
Technicians	6	2	4
Electricians	12	6	6
<b>WORKS</b>			
Manager	1	1	0
SNR Artisan – Bricklaying & Painting	2	1	1
Artisans (Painters, bricklayers, etc)	20	7	13
Semi-skilled Artisan	20	4	16

### **3.2.6 EPWP**

#### **POLICY**

The policy was adopted by the Council.

#### **The Municipality Steering committee.**

As per EPWP Steering committee terms of references,

- the Executive Mayor appoints one member of the Mayoral Committee to chair the Steering Committee.
- The Municipal Manager appoint a champion and technical member from various Departments.

#### **Progress**

- Member of Mayoral committee are appointed as political steering committee.
- Director Technical Services has been appointed as a Champion and all the Directors are appointed as the members of the Technical Steering Committee.

#### **Incentive grant agreement**

Grant allocation was R 3 764 000.00

Grant expenditure was R 3 764 000.00.

#### **Employment**

##### **Work opportunities**

- Targeted work opportunities = 1067
- Achieved = 776
- Short fall= 291

### **3.3 WASTE MANAGEMENT SERVICES: STREET CLEANING, REFUSE COLLECTION, WASTE DISPOSAL AND RECYCLING**

Waste Management function is the mandate of the municipality within KSD Municipality Jurisdiction and notable improvement is evident in respect to street cleaning, refuse removal, illegal dumping clearing, waste minimisation and waste disposal through landfilling. The targets in relation to rendering of uninterrupted waste management service have been achieved through the Implementation of the integrated waste Management Plan in response to the following principles:

- a) The duty to develop policies related to solid waste management (the whole value chain including re-use, recycling, or recovery of waste).
- b) The duty to pass and implement by-laws with respect to waste management services.
- c) The duty to develop an Integrated Waste Management Plan.

- d) The right to decide on the mechanisms for providing the service (i.e., Internal vs external)
- e) The duty to regulate and monitor external providers of waste management services and the effectiveness of waste management services in its area.
- f) The right to set tariff with respect to waste management services provided by the municipalities and to levy penalties.

The Integrated Waste Management Plan (IWMP) which was approved by Council and endorsed by the MEC in 2018 is being implemented, however due to lack of financial resources and capacity, the plan is not fully implemented resulting in provision of unsustainable service to our communities and leakages of waste from peri urban areas and rural areas finding space in the urban centre. The IWMP is due for review as it has expired for implementation during the year June 2022, however the projects that are reflected on the IWMP are being implemented such as maintenance of Landfill Sites, improvement on the increase access to refuse removal etc. Waste Management by-laws have been developed in terms of the Waste Act, Act No 59 of 2008 and approved by Council. The Waste Management By-Laws are anticipated to be gazetted in the next financial year (2022/2023)

In terms of the structure, the waste management function is rendered under 3 Service Units:

- a) Cleansing Unit
- b) Refuse Removal Unit
- c) Waste Disposal Unit

The Directorate managed to successfully provide an uninterrupted street cleaning and refuse removal service to residents (urban & rural), commercial and industrial consumers. This has been intensified by implementing IWMP in partnership with National Department of Fisheries, Forestry and Environment, Department of Transport, Department of Public Works, Provincial Department of Economic Development, Environment and Tourism, OR Tambo District Municipality, Community Organizations and the Business Sector through 'Adopt a Street Programme'.

### **Street Cleaning**

- The targets for street cleansing service have been achieved through 2 shift system and the situation has improved as compared to the previous years.
- The cleaning was intensified by recruiting 63 EPWP Beneficiaries and by appointing a panel of 15 Co - operatives and SMMEs.
- 470 EPWP work opportunities were also created as part of Municipal Infrastructure Support Agency (MISA)/ Presidential Employment Stimulus (PES) Programme. The project was funded by the Department of Corporate Governance and Traditional Affairs.
- As part of promoting Waste Minimization, Environmental Awareness Programmes were launched in schools including Wards.

- Clean up campaigns were conducted at least once per month in response to 'Thuma Mina Good Green Deeds Programme'.
- As part of promoting the culture of clean environment, the Department of Transport recruited 50 EPWP Beneficiaries to assist in cleaning taxi ranks and bus ranks.

### **Waste Collection/ Refuse Removal**

In 2021/2022 financial year the municipality had a target of collecting refuse in 537 streets in all billable households and the target was not achieved, however collection has been constantly done, just not as per the schedule. These are households which are predominately in urban centres of the municipality (Mthatha and Mqanduli). 22 communal skips have been used to service informal areas and peri – urban areas and to curb illegal dumping (Mthatha and Mqanduli).

### **Recycling & Illegal Dumping**

- Recycling has been done informally by both Private Contractors and Waste Pickers in Mthatha and Mqanduli.
- In promotion of recycling, the Department of Forestry, Fisheries, and the Environment has been involved in discussions with KSD LM for establishment of plastic recycling facilities in the municipal area (Qweqwe Landfill Site, Mqanduli Landfill and Coffee Bay Waste Transfer Station)
- MISA programme also implemented recycling activities in Mthatha East for the duration of 04 Months.

### **Waste Disposal**

The KSD municipality has the following facilities:

- a) 2 x Landfill sites in operation and licensed.
- b) 1 x Landfill Site under construction
- c) 1 x Waste Transfer Station completed and launched in November 2020 in Coffee Bay

The Mthatha landfill site has a gate fee charged to everyone disposing their waste as means of revenue collection and the revenue collection has consequently improved. The business waste collection is not breaking-even, and it is the expectation that business waste collection should subsidize house waste collection. Maintenance of the landfill sites has been done as per the maintenance plan; however, Mqanduli Landfill site has a shortage of equipment to operate and maintain the site. Rehabilitation of the site is in progress to meet permit requirements.

Two external Environmental Audits were conducted in Mthatha and Mqanduli landfill sites in line with the permit conditions for compliance. Construction of the new landfill site in ward 33 is in progress and the Waste Transfer Station in Ward 24 has been completed and handed over to the Municipality by the Department of Forestry, Fisheries, and the Environment, however the facility has not yet operated due

to budget constraints. The Waste Transfer Station in Ward 24 will provide additional airspace in landfill sites and will assist in promoting waste minimization and SMME development at Ward level. The Social facilitator has been appointed for preparing that smooth operations are achieved once the facility commences to operate.

In addition, the municipality has put the following measures in place in relation to the operational and management of waste management:

- a) Standard Operation Manuals developed,
- b) Code of Conduct for Municipal Employees
- c) Maintenance Plans for Landfill Sites developed,
- d) Attendance Registers utilized as control measure,
- e) Weekly Plans, Weekly Reports, Monthly Reports, Quarterly and Annual Reports submitted as required.
- f) Time sheets utilized as controls for the shift system (drivers and crew members).
- g) Staff rotation, especially Supervisors on three months' periods.

#### **Financial Performance in Refuse Collection & Waste Disposal for Trolley Bins and Skip bins**

<b>Original Budget</b>	<b>Adjusted Budget</b>	<b>Q1 Sept. Act</b>	<b>Q2 Sept. Act</b>	<b>Q3 Sept. Act</b>	<b>Q4 Sept. Act</b>	<b>YTD Variance</b>	<b>YTD Variance</b>	<b>Full Year</b>
757 3433	757 3433	1 696 571,70	1 521 921,05	1 671 475,50	1 879 978,50	(803 486.88)	- 10%	757 3433

Standard Refuse removal for residential and commercial shows a shortfall of R7 872 457.00 of the total billed income for refuse amounting to R61 249 062 versus the actual collected amount of R53 376 605 representing 87% of total billed income. Tariffs for the refuse removal in Coffee Bay, Hole in the Wall, Vidgesville and peri urban areas are established and approved.

#### **Commercial Refuse Collection: Trolley Bins & Skip Bins**

- The total number of municipal refuse bins rented out is **175**, this is also inclusive of a fraction of bulk waste removal in government institutions and in private institutions.
- This is comprising of 54 business accounts for 81 skip bins, 47 business accounts for 96 trolley bins that are in good standing.

#### **Verification Process**

- An Accountant has been appointed to Community Services to conduct data cleansing and contract verification of commercial refuse removal and to do all reconciliations required.

## **Challenges**

- Informal street trading in all streets affects the cleaning service.
- Lawlessness in streets resulting in illegal dumping.
- Businesses converted waste storage areas to businesses have a bearing in street cleaning as the waste is illegally disposed on the streets and drains.
- Blockages in drains because of street trading.
- Poor access of service in rural areas and peri urban areas resulting in waste dumped in the pavements and open spaces.
- Reduced revenue for the municipality as fewer businesses have refuse collection contracts.
- Mushrooming of illegal dumps, because of a shortage of litter bins and service inconsistency
- Negative publicity which continues to dominate because of waste mushrooming from areas that are not billed or formalized.
- The landfill sites are not compliant due to lack of financial resources.
- Downtime on repairs and maintenance of fleet
- Limited waste resources for commercial purposes (Skip & Trolley Bins)

## **Waste Management Turnaround Plan Through SALGA Intervention**

Following the country wide outcry and the bad media publicity on the deteriorating state of Mthatha, where the City of Mthatha has been regarded as the dirtiest city in the country, SALGA saw it fit to try and assist the municipality. SALGA support aimed at achieving the following:

- To determine municipality waste management service overview or status quo.
- To reflect on municipal performance on waste management service.
- To identify gaps in rendering waste management service.
- To reflect on implications of the current level of service.
- To propose short- and long-term solutions and possible partnerships to Council for efficient and effective waste management service.

The following root causes were identified as the barriers in rendering uninterrupted refuse removal service:

- Influx of people from other municipalities into Mthatha affects street cleansing service.
- Few bins to service that huge influx of people resulting in increased littering in the CBD, servicing people from other LM areas puts a strain on the waste management function in relation to street cleansing.
- The waste management service of KSDLM is not properly structured and capacitated in terms of the critical sub-functions of the services.
- The waste collection service is critically under-capacitated in terms of equipment, fleet, and personnel.
- The required capacity in equipment (mainly waste bins), fleet and personnel are about more than 3 times the current capacity.



- Cleansing unit is operating at a deficit because of how the function is classified (the service is not classified as business or as logistics service hence the deficit).
- Lack of municipal driven proactive recycling, events waste management and illegal dumping response services.
- The operation of landfill sites within KSD does not meet the minimum requirements as stated in the National Environmental Management: Waste Act, 2008. Main amongst the contributing factors is inadequate equipment to operate the sites.

### **Proposed Remedial Actions and Recommendations**

SALGA recommended the following solutions to Council:

The proposed solutions are to re-engineer waste management services to have 6 units for efficiency and effectiveness:

- Waste Collection Service Unit
  - Street Cleansing Unit
  - Recycling, Events Waste and Illegal Dumping Unit
  - Waste Disposal Unit
  - Waste Depot & Fleet Management Unit
  - Corporate Service & Governance Support Unit (Business, Marketing & Contracts Management Unit)
- Prioritize waste management service as one of the biggest revenue sources.
  - A feasibility study be conducted to assess parts of waste value chain that can be implemented in a form Public Private Partnership (PPP).
  - The municipality to conduct data cleansing of properties in the Valuation Roll and on billed properties for waste management.
  - A Specialist to be appointed to review waste management organizational structure.
  - DEDEAT, SALGA to assist the municipality in gazetting Waste Management By Laws.
  - Peace Officers be recruited through Public Safety Directorate for enforcement of Waste Management By-Laws.
  - Corporate Services to assist with the capacitation of officials at junior management level to understand bylaws and be able interpret the departmental bylaws to stand in court (build required capacity within the short term of the action plan).
  - The current IWMP to be reviewed to include proposed SALGA Waste Management Action Plan.
  - Benchmarking to be done by Community Services Directorate to visit municipalities for best learning practices on the performance of the waste management function.
  - A team building session be coordinated for the departmental staff to have a shared vision on the effective functioning of the department (annual team building sessions to be convened).
  - Elements of the implementation plan to be on the overall municipal turnaround plan.

### **3.3.1 LIBRARIES**

King Sabata Dalindyebo Library and Information Services is responsible for the provision of Library and Information Services that are aimed at promoting leisure reading, lifelong learning, and eradicating illiteracy rates in KSD Municipality. King Sabata Dalindyebo Library and Information services has got 11 library facilities.

#### **Challenges**

- Currently the Library Service is not funded fully by Department of Sport, Recreation, Arts and Culture resulting in municipality incurring cost for provision of the function.

### **3.3.2 COMMUNITY FACILITIES**

A policy has been developed and approved by council for management of municipal halls. Tariffs for booking of municipal facilities developed and implemented in terms of the tariff policy.

The municipality is collecting revenue in the following Halls.

- City Hall, Civic Centre, Rotary Hall, Waterfall Hall, Eli Spilkin Hall, Ikwezi Community Hall, Southernwood Hall and Mqanduli Hall

#### **Challenges**

- Not all facilities are generating revenue as most of them are currently used by communities at ward level.
- Vandalism and theft in municipal facilities remains a challenge due to lack of security services, resulting in revenue loss.

### **3.3.3 SPORT FACILITIES**

King Sabata Dalindyebo Local Municipality has the responsibility to provide Sport and Recreational Facilities for the benefits KSD Municipality Communities. As part of Integrated Development Plan and the Service Delivery Budget and Implementation Plan, provision of facility management services and commercialization of sport and recreation facilities is a key deliverable.

The maintenance of Sport Facilities has been done successfully in terms of the maintenance plan and the tariffs have been implemented to collect revenue in sport facilities.

#### **Challenges**

- Not all facilities are generating revenue as most of them are currently used by communities at ward level.
- Vandalism and theft in municipal sport facilities remains a challenge due to lack of security services, however the

### **3.3.4 PARKS AND AMENITIES**

Parks and Amenities Unit is responsible for Beautification of Parks and Amenities through greening and cleaning, Grass Cutting, Litter Picking, Tree Trimming, Maintenance of Islands and Public open spaces. The municipality has 4 Parks that are existing, and the maintenance has been done in line with the maintenance plan.

#### **Challenges**

Vandalism and theft in Parks & Amenities are evident due to lack of security services, however a plan is in place to guard Parks division Unit.

### **3.4 PUBLIC SAFETY & TRAFFIC MANAGEMENT**

Public Safety & Traffic Management is comprised of Protection Services Division which has (Traffic Services Section, Road Safety Unit, Licensing Section which comprises of Motor Vehicle Licensing Authority, a Drivers Licensing Testing Center and a Vehicle Testing Station, Bylaw Enforcement Section, Admin Section, Support Services, Fire Services & Emergencies and Disaster Management. The department has established a Community Safety section. This section is not on the organogram and all efforts will be made to include it on the coming organogram reviewal, since it is key that we include Community Safety to the institution's organogram to have the section of community safety resourced.

The purpose is to provide community safety by protecting life, and property, crime prevention, road safety and environment within KSD Municipality jurisdiction and OR Tambo Region from all harmful consequences of fire and disaster.

#### **3.4.1 DEPARTMENTAL OVERVIEW/PROJECTS/STRATEGIES PER SECTION**

##### **3.4.1.1 FIRE SERVICES**

During the period under review KSD Fire and Emergency Service received and attended to 383 emergency calls and they were all successfully attended to and there were no fatalities, they are as follows:

House Fires	113
Grass Fires/Tyres/Rubbish:	125
Car Fires	14
Electrical Fires	24
Motor Vehicle Accidents	32
Special Service	13
Awareness Conducted	18

### Flammable Permits

The division further conducted inspections and an amount of R 367 452,96 was collected from flammable permits and fire compliance certificates in this financial year. As much as the collection doubled in the year under review, we can still do more. A team has been identified who are responsible for the inspection on businesses in the precinct.

Flammable Permits Issued	78
Compliance Permits	398
<b>TOTAL</b>	<b>476</b>

### Fire Hydrants Maintained

There are 322 fire hydrants that were checked and maintained in the CBD and surrounding areas.

#### 3.4.1.2. DISASTER RISK MANAGEMENT

##### Disaster Risk Forum Meetings

The KSD precinct is an area prone for disasters. We had several disasters during the year under review. We had several engagements with the Department of Human Settlements, the Provincial and National Cogta and National Department of Human Settlements. We had a visit from the Parliamentary Portfolio Committee on Disasters and several meetings were conducted between OR Tambo Municipality, Cogta and KSLDM in order to get funding for disaster victims.

One must say there is a back log on the provisioning of housing to the victims of disaster. Whilst plans are made to assist disaster victims, you will experience another disaster, hence the back log on disasters. This is a district function; hence we do not have budget to fund the disaster relief for disaster victims. KSD only play a coordination role as far as disasters are concerned.

#### 3.4.1.3. ROAD SAFETY

The focus was to make sure that the road users travel safely on the roads and 123 awareness campaigns were conducted.

Awareness campaigns in schools, clinics and garages	107
Conducted inspection and road signage's audits	12
Conduct Arrive Alive Campaigns during Peak Seasons/Periods	16
Removed cows from the road within the CBD area	77

#### 3.4.1.4. TRAFFIC SERVICES

##### 3.4.1.4.1 Number of Tickets fines issued.

There were 7655 tickets issued for various offences and is broken-down as follows:

- 5346 Section 341 tickets and
- 2309 Section 56 tickets

- A total number of traffic tickets captured is more than 11 0000, which include traffic fines from previous financial years. Data capturers were allocated to the Support office to address the past Auditor General queries.

We managed to issue more tickets for traffic violations because of the extra 20 qualified traffic officers that were recruited under the EPWP project in April 2022.

#### 3.4.1.4.2 **Number of manned Traffic Intersections**

23 intersections were manned by means of Traffic control every morning and in the afternoon:

#### 3.4.1.4.3 **Traffic escorts**

There were 76 escorts for Funerals, Marches by different organizations and churches Gender based violence and Fun Run etc.

#### 3.4.1.4.4 **Accident(s)**

There were 82 accidents reported accidents with at least fatalities.

#### 3.4.1.4.5 **Joint Operation(s)**

There were 27 Joint Operations between KSD Traffic Dep, Provincial Traffic, & SAPS held for various purposes e.g., drunk and driving, unroadworthy vehicles.

## 4. **LICENSING SECTION**

### 4.1 **MOTOR VEHICLE REGISTRATION AUTHORITY- MVRA**

This section received 102 851 applications and captured them in the system (eNatis System) for vehicle renewals and issuing of licenses.

Registered & received	91802
Renewals	82168
Deregistration	676
Duplication	424
TSP	101
Searches	329
PLN	65
MTN	06
SLN	108

#### **Total Amount of Revenue Collected**

Department of Transport	= R 40 821 977,65
Road Traffic Management Centre	= R 2 451 344,02
MVRA KSD Municipality	= R 10 986 878,58
<b>TOTAL</b>	<b>= R 54 260 200,23</b>

## 4.2 DRIVING LICENCE TESTING CENTRE

During the year under review renewal of driving licences, application for professional driving permit, testing for learners and driving licences were reported as follows:

### Learners Licences

Learner's license passed and issued.	3037
Applications for learner's licenses failed.	980
Absentees	135
Duplicates for learner's licenses issued.	331

### Driving licenses transactions were captured as follows:

Passed and issued with driving licenses.	3 199
Failed applications for driver's licenses	637
Absentee applications	352
Applications received for renewal of driving licenses	22 624
Professional driving permit (PRDP)	1 972
Temporal Drivers' Licenses issued.	8 024

### 4.2.1 DLTC Revenue Generation

Total Monies Collected = R 3 656 616.00 and the breakdown is as follows:  
DLCA = R 813 068.00  
DLTC KSD Municipality = R 2 843 548.00

Since August 2021, the KSD DLTC changed to an electronic system for the testing of learner's licenses. There are ten computers installed at the centre. We used to test eighteen candidates per session in the past, but because of the new electronic system, we only can only test eight nine candidates. More candidates are failing the learner's driver test since the installation of the new system. A second DLTC is being built in Mqanduli. This construction of this building is funded by the office of the Premier. We anticipate the construction to be building to be finalised by March/April 2023. Two examiners were sent for grade A examiners certificate.

## 4.3. VEHICLE TESTING STATION

The KSD vehicle testing station was reopened after a period of closure. The station was opened in July 2021. There is competition out there with two private testing stations in our space. This centre has not collected much revenue since it's reopening. There is a shortage of manpower at the centre.

The calibration of the machinery is very costly, and as such basically half of the revenue collected are paid to the service provider responsible to calibration.

## **5. LAW ENFORCEMENT**

Thirty (30) officers undergone the Peace Officers Training course during October 2021. The working hours has changed from 06:00 to 18:00, because of operational requirements. The Law Enforcement section has recruited ten law enforcement officers to assist with illegal dumping and to assist with monitoring stray animals. A new rank structure and insignia for Law Enforcement Officers, Traffic and Access Control Officers were approved by the Municipal Council. The post for Chief, Protection Services has been filled on 1 November 2021. A new color uniform for Law Enforcement was approved by Council to differentiate between SAPS and our own officials.

## **6. ACCESS CONTROL**

Safety guarding Municipal Properties and installations.

This section is responsible for the safeguarding of municipal assets. This section is severely hampered by shortage of personnel. The other challenge is the capacity challenges like training courses etc. We have 73 permanent Access Control Officers and 41 General workers who are performing Access control duties in Mthatha and 35 permanent staff and 4 General workers who perform Access Control duties in Mqanduli. There are 42 (forty-two) sites for KSD Municipality 24 sites in Mthatha are guarded and 5 in Mqanduli the rests of the sites are patrolled. Three private security companies are appointed to address the shortage of personnel. The private security companies are responsible for guarding the below-mentioned sites:

1. WSU substation
2. Hillcrest substation
3. Sidwadwa substation
4. Thornhill substation
5. Mthatha Stadium
6. VTS
7. Parks and Garden
8. Coffee Bay recycling site
9. Electricity depot
10. Solid waste landfill site
11. Driving License Testing Centre
12. Rotary Stadium
13. Fleet Stores
14. Road's infrastructure section
15. Cleansing
16. Mbuqe Graveyard
17. Pound Yard Mqanduli
18. Mqanduli Landfill

The CCTV control room was established in Munitata and following workstations CCTV cameras were installed, Roads, Fleet store, Rates Hall, and Munitata entrance offices.

## ANNEXURE: ANNUAL PERFORMANCE REPORT

### 1. Technical Services APR 2021/2022

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.1	No. of surfaced streets repaired and maintained	Maintenance & repairing of surfaced roads	120 Streets	160 surfaced streets repaired and maintained within KSD LM by June 2022	<b>ACHIEVED</b> 161 surfaced streets repaired and maintained within KSD LM by June 2022	+2 surfaced streets repaired and maintained within KSD LM by June 2022	Addition of CWP employees increased manpower capacity.	N/A	Monthly Reports/ Assessment report maintenance plan Job Cards
	3.3.1.3	No. of Km of Gravel roads repaired and maintained	Maintenance & repairing of gravel roads	800 km	1000km of gravel roads repaired and maintained within KSD LM by June 2022	<b>ACHIEVED</b> 1038.4km of gravel roads repaired and maintained within KSD LM by June 2022	+38.4km of gravel roads repaired and maintained within KSD LM by June 2022	Disaster by heavy flood in this financial year resulted to more roads being repaired.	N/A	
	3.3.1.4	No. of Km of roads constructed	Road's construction	100 km	105 km of roads constructed within KSD LM by June 2022.	<b>ACHIEVED</b> 105km of roads constructed within KSD LM by June 2022	N/A	N/A	N/A	Appointment letters Progress reports Practical Completion Certificate, Implementation Plan
	3.3.1.6	No. of bridges constructed	Bridge construction	5 bridges	Construction of 2 bridges, one at Blekana and one at Baziya villages by June 2022	<b>NOT ACHIEVED</b> 1 Bridge constructed (Blekana bridge Completed)	1 Bridge on hold (Baziya bridge not completed)	Contractor terminated due to poor performance	New contractor will be appointed in 2022/23 to complete the bridge	Appointment letter, progress report, Practical Completion Certificate
	3.3.1.7	No. of Meters of Storm water infrastructure unblocked and maintained	Unblocking and Maintenance of stormwater infrastructure	90 000m	100 000m of Storm water infrastructure unblocked and maintained	<b>ACHIEVED</b> 137 755m of Storm water infrastructure unblocked and maintained	+37755m of Storm water infrastructure unblocked and maintained	Addition of CWP employees increased manpower capacity.	N/A	Monthly Reports/ Job Cards, implementation plan and



KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
					within KSD LM by June 2022.	within KSD LM by June 2022.	within KSD LM by June 2022.			assessment report
Provision of electricity infrastructural services within KSD	3.3.1.9	No. of Solar streetlights installed	Solar streetlights installation	45 high mast around Mthatha	30 Solar streetlights installed at Chatham, Harrow streets and cemeteries by June 2022.	ACHIEVED 39 solar streetlights installed by June 2022	+9.	Project contingencies were used to install additional Solar streetlights on the existing poles.	N/A	Appointment letter, progress report, Practical Completion Certificate, Implementation Plan
	3.3.1.11	No. of switching station refurbished	Refurbishment of switching station	1 switching station.	1 switching station Refurbished at Mbuqe Extension by June 2022	ACHIEVED 1 switching station completed.	N/A	N/A	N/A.	Appointment letter, progress report and practical completion certificate
	3.3.1.11/ 1	No of transformers installed	Installation of transformer	Nil	1 Transformer Bay installed at Thornhill Substation by June 2022	NOT ACHIEVED All the foundations constructed and a set of 3 CTs has been installed.	Non- Installation of transformer bay	Delays in the payment of the Contractor and the supplier which led to the delay in the delivery of the material	Extend the project and reprogram it	Progress report and practical completion certificate
	3.3.1.12	No. of breakers replaced	Replacement of breakers	5 Breakers	5 Breakers Replaced at UNITRA substation by June 2022	ACHIEVED breakers installed and commissioned at Unitra substation.	N/A	N/A	N/A	Appointment letter, progress report and practical completion certificate

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.1.13	No. of electrical faults restored	Restoration of faults	12000 electrical faults	10000 electrical faults restored by June 2022	<b>ACHIEVED</b> 10464 electrical faults restored. 2290 faults restored per area. 8608 faults restored for individuals.	+464	Through the assistance of contractors, we managed to do more.	N/A	Job cards and monthly call Centre reports
	3.3.1.14	No. of meters inspected	Inspection of meters	1200 meters	1200 meters inspected within KSD LM by June 2022.	<b>ACHIEVED</b> 2006 meters inspected.	+806 meters inspected	Due to availability of vehicles, Metering Section inspected more meters	N/A	Job cards, reports and Implementation Plan
	3.3.1.15	No. of intersections of Traffic lights maintained	Maintenance of Traffic lights	29 intersections of traffic lights	29 intersections of traffic lights maintained in Mthatha by June 2022	<b>ACHIEVED</b> 29 intersections of traffic lights maintained	N/A	N/A	N/A	Job cards, Implementation Plan, Assessment report
	3.3.1.16	No. of streetlights maintained	Streetlight maintenance	1000 streetlights	2000 streetlights maintained within KSD LM by June 2022	<b>ACHIEVED</b> 2104 streetlights maintained	+104 streetlights maintained	Due to use of contractors	Institution should make sure that budget for maintenance of electricity infrastructure is not cut off, instead it should be increased	Job Cards implementation plan assessment report

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and rehabilitation of community facilities	3.3.1.17	No. of Community Halls constructed	Construction of Community Halls	3 Community halls	2 Community Halls constructed by June 2022. (Northcrest & Silverton Community Halls)	<b>NOT ACHIEVED</b>  Northcrest community hall is complete, contractor for Silverton community hall appointed.	Silverton community hall not completed	Delays on appointment of contractor as there were disputes by the community of ward 1, where they wanted to change the location of the site to Ngangelizwe.	Contractor appointed already and the facility will form part of 2022/23 FY plan.	Advert, Appointment letters Progress reports Practical completion certificate, Implementation Plan
	3.3.1.19	No. of DLTC constructed	Construction of Driver's License Testing Centre	1 Drivers Licence Testing Centre	1 DLTC at Mqanduli constructed by June 2022.	<b>NOT ACHIEVED</b>  Mqanduli DLTC is under construction	N/A	The Annual Target was not adjusted accordingly since the project started October 2021 is supposed to be completed in the next financial year.	The facility forms part of 2022/2023 FY. The projections are to be completed by 3 <sup>rd</sup> quarter.	Advert Appointment letter, progress report. Implementation Plan
KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM and 3 Managers on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> 1 GM and 3 Managers Performance Agreements concluded by September 2021	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	37 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>NOT ACHIEVED</b> 29 Employees below managers Performance Agreements concluded by September 2021.	-8 employees below managers Performance Agreements not conducted	PMS workshop for 8 employees below managers conducted in mid-June 2022	Will ensure that all Performance Agreements are conducted in FY 2022/2023	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	<b>NOT ACHIEVED</b> Assessment for GM and 3 Managers conducted.	-37	We could not manage to conclude 8 performance agreement and 29 were also not assessed	To ensure all employees in the next financial year conclude the Performance Agreement and quarterly reviews.	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.

## 2. Human Settlements APR 2021/2022

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Housing Construction	3.3.1.20	No. of houses constructed at 1. Maydene Farm ext.71 2. New Brighton 131 3. Kei Rail 537 (200) 4. New Payne 300 (74) 5. New Payne 200 (51) 6. Ntshabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlangu 350 (260)	Construction of housing units at 1. Maydene Farm ext.71 2. New Brighton 131 3. Kei Rail 537 (200) 4. New Payne 300 (74) 5. New Payne 200 (51) 6. Ntshabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlangu 350 (260)	1317 sites serviced at Maydene Farm Ext. 71  1. 414 houses constructed at Maydene Farm Ext. 71 2. 131 sites serviced at New Brighton 3. 537 sites serviced at Kei Rail 4. 226 houses constructed at New Payne 5. 149 houses constructed at New Payne 6. 173 houses constructed at Ntshabeni 7. 142 houses constructed at Willow 8. 195 houses constructed at Zidindi 9. 90 houses constructed at Mahlangu 350	456 houses constructed by June 2022 at 1. Maydene Farm ext. 71 2. New Brighton 131 3. Kei Rail 537 (200) 4. New Payne 300 (74) 5. New Payne 200 (51) 6. Ntshabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlangu 350 (260)	<b>NOT ACHIEVED</b> 51 houses completed by June 2022  - 198 houses on foundation stage. - 99 Wall Plate stage - 45 Roof & Electrical  4 housing projects have obtained NHBRC registration - Zidindi 300 (01 Feb 2022), Willow 200 (24 Dec 21) Ntshabeni 200 (4 Feb 2022) and New Payne 300 (24 Dec 2021)	-405 houses not completed	Slow performance by contractor appointed for Maydene Farm project. Dispute regarding quantum subsidy allocation  NHBRC certificate registration has caused delay in the implementation of various housing projects.	Application for revision of subsidy quantum submitted to Department of Human Settlements in April 2022	Payment Certificates  Final Unit Report  Hand over certificates



KEY PERFORMANCE AREA BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Housing Strategy Preparation	3.3.1.32	% Completion of the housing sector plan project	Preparation of the KSD Housing Sector Plan	2011-2016 Housing Sector Plan	100% completion of Housing Sector Plan Project by June 2022	ACHIEVED 100% of Housing Sector Plan Project competed	Nil	N/A	N/A	Progress report Situational analysis report Strategies & synthesis report H/S strategy report Integration & implementation on framework Adopted Housing Sector Plan
	3.3.1.33	No of Housing Forum Meetings held	Sitting of Housing Forum Meetings	2 Housing Forum Meetings held in 2020/2021	4 Housing Forum meetings held by June 2022	ACHIEVED 4 sittings of housing forum meeting held.  Meeting held on 23/09/21. (ii) Meeting held on 24/02/22 (iii) Meeting held on 02/05/22. (iv) Last meeting held on 24 June 2022	Nil	N/A	N/A	Attendance register Minutes of the meetings

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO COMPLY WITH LEGISLATIVE POLICIES & FRAMEWORKS FOR CONTROLLED DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Spatial Planning	3.3.1.34	% Completion of the Coffee Bay Town Approval by Municipal Planning Tribunal	Coffee Bay Town Approval	Coffee Bay Rural Settlement	100% completion of the Coffee Bay Town Approval by Municipal Planning Tribunal by June 2022	ACHIEVED 100% of the Coffee Bay Town Approval by Municipal Planning Tribunal completed	Nil	N/A	N/A	Approval from Municipal Planning Tribunal (MPT)
	3.3.1.35	% Completion on preparation of Ncambedlana Local Spatial Development Framework	Preparation of the Ncambedlana Local Spatial Development Framework	Approved SDF of 2013	100% completion on preparation of Ncambedlana LSDF by June 2022	ACHIEVED 100% on preparation of Ncambedlana LSDF completed.	Nil	N/A	N/A	Draft LSDF report
	3.3.136	% Completion on preparation of Qunu Local Spatial Development Framework	Preparation of the Qunu Local Spatial Development Framework	Approved SDF of 2013	100% completion of Qunu LSDF by June 2022	ACHIEVED 100% of Qunu LSDF completed.	Nil	N/A	N/A	Draft LSDF report
Land Use Management Scheme	3.3.1.37	% completion on Land Use Management Scheme	Preparation of the KSDM Land Use Management Scheme	Outdated Planning Schemes 1981 & 1989	100% completion on Land Use Management Scheme by June 2022	ACHIEVED 100% of Land Use Management Scheme completed	Nil	N/A	N/A	Notice of public participation Council resolution
Spatial Planning	3.3.1. 38	% completion of KSD Land Audit report	Preparation of KSD Land Audit report	Nil	50% completion of KSD Land Audit report by June 2022	NOT ACHIEVED 25% of KSD Land Audit report completed	No situational analysis	Late procurement of consultant	The project will be fast tracked and completed with 6 months of the next financial year	Inception report Situational analysis report

KEY PERFORMANCE AREA: FINANCIAL VIABILITY & MANAGEMENT										
IDP OBJECTIVE: TO PROMOTE & ENHANCE FINANCIAL VIABILITY & AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Property Management	3.3.3. 17	No. of title deeds issued	Transfer of Council Properties	4245 title deeds issued	140 title deeds issued by June 2022	ACHIEVED 160 Title deeds issued	+20	Over performance due to new Southridge park transfers that were not part of the plan	N/A	Copies of transferred title deeds
	3.3.3. 18	% Completion of processed building plans	Processing of Building Plans	114 Approved building plans in 2020/2021	99% of all received Building plans processed by June 2022	ACHIEVED 99% of all received building plans processed	Nil	N/A	N/A	Building Plan Register
	3.3.3. 19	% Completion of the building management By- law	Preparation of the Building Management By Law	National Building Regulations	100% completion of the building management By Law by June 2022	ACHIEVED 100% of the building management By Law by completed	Nil	N/A	N/A	Press notice advertising the Building Management By- law
Outdoor Advertising Management	3.3.3. 22	% Completion of Outdoor Advertising Management By-Law	Preparation of the Outdoor Advertising Management By- Law	New	100% completion of the Outdoor Advertising Management By-Law by June 2022	ACHIEVED 100% of the Outdoor Advertising Management By-law completed. By law gazetted.	Nil	N/A	N/A	Press notice advertising the Outdoor advertising management By- law.



KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE CE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMNT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements.	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM and 1 Manager on PMS (Performance Agreements concluded) by September 2021	ACHIEVED Performance agreements of General Manager and 1 manager on PMS concluded	Nil	N/A	N/A	Memos, Performance Agreements. Departmental Minutes Operational plans
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	10 Employees below managers on PMS (Performance Agreements concluded) by September 2021	ACHIEVED Performance Agreements of 10 employees below managers concluded	Nil	N/A	N/A	Memos, Signed Performance / Accountable Agreements, Sectional minutes, and Operational plans
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	NOT ACHIEVED Performance assessments and reviews of employees concluded	No assessment for employees below T15 to 8	Capacity issues since the concept is new.	We will ensure that in the next financial year the assessments are done to all levels.	Circulars, Memos, Performance assessment schedule, Performance reports; and Performance Assessments reports
Geographic Information System Management	3.3.4.27	% completion on Geographic Information System Management	Creation of the KSD Institutional Geodatabase	New	100 % completion on creation of the KSD Institutional Geo database by June 2022	ACHIEVED 100 % on creation of the KSD Institutional Geo database by completed	Nil	N/A	N/A	Uploading report

## LEGEND

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

### 3. Community Services APR 2021/2022

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Increase access to refuse removal'	3.3.1.46	No of streets with refuse removed in billed household once per week	Refuse Removal	Currently refuse removal is collected in 537 streets in billed households once per week	Refuse removed in 537 streets in billed households once per week by June 2022.	<b>NOT ACHIEVED</b> , Refuse removed in 537 streets in billed households for 40 weeks	12 weeks refuse removal was not doe in 537	Refuse collection services was interrupted in townships and suburbs due to down time in repairs and non-registration of trucks.	Joined meetings with BTO to ensure that the down time repairs of trucks is improved in the next financial year.  The use of SMME's and Corporate was used.	Approved refuse removal weekly schedule, Monthly reports, Job Cards Truck Tracking System weekly reports, Map of Billable households
	3.3.1.47	No of refuse removal points cleared in peri urban areas	Clearing of refuse removal points in Peri-urban areas	22 refuse removal points cleared once per week in peri urban areas.	22 refuse removal points within KSDLM cleared once per week by June 2022	<b>NOT ACHIEVED</b> , 22 refuse removal points were not cleared once per week.	Not all job cards were submitted	Refuse collection services was interrupted in townships and suburbs due to downtown time in repairs and non-registration of trucks.	The beck lock was cleared using cooperative.	Job Cards, Signed Schedule for refuse collection, Monthly reports, and Pictures of refuse removal points. Truck Tracking System weekly reports

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Facilitate establishment of new landfill site.	3.3.1.48	No. of meetings facilitated for establishment and operation of Qweqwe Landfill Site	EC – KSD Waste Disposal Site	4 meetings facilitated in 2021	4 meetings for establishment and operation of Qweqwe Landfill Site facilitated by June 2022	<b>ACHIEVED</b> , 4 meetings for establishment and operation of Qweqwe Landfill Site facilitated. 23/06/2022, 17/06/2022, 26/10/2021, 05/04/2022	N/A	N/A	N/A	Attendance registers, Minutes of Meetings
Clearing of illegal dumps	3.3.1.49	No of Illegal Dump hotspot cleared	Clearing of Illegal Dumps	Currently 14 illegal dumps hot spot	14 illegal dumps hot spot cleared in KSD LM by June 2022	<b>NOT ACHIEVED</b> , 10 illegal dumps hot spot were cleared.	-4	Poor management of job cards.	To ensure that in the next financial year we improve in the management of job cards and clear all illegal dumps hot spot as per the schedule.	Monthly report, Job Cards, Pictures on file next Truck Tracking System weekly reports
Ensure correct reporting to South African Waste Information System (SAWIS)	3.3.1.50	No of reports correctly captured on South African Waste Information System	Waste Information Management System	12 Waste Information reports captured in SAWIS	12 Waste Information reports correctly captured on SAWIS by June 2022	<b>ACHIEVED</b> , 12 Waste Information reports correctly captured on SAWIS	N/A	N/A	N/A	South African Waste Information System reports captured. Proof of Verified reports. Validation report

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: TO PROVIDE CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Beautification and maintenance of Parks & Beaches	3.3.1.51	No. of Parks beautified and maintained	Cleaning & Greening of Open Spaces	2 Parks beautified (Queens and Mqanduli)	4 Parks beautified and maintained by June 2022	<b>ACHIEVED</b> , 4 Parks beautified and maintained. City gardens, queens park, Mqanduli Park and Myezo Park	N/A	N/A	N/A	Monthly reports signed off. Job Cards Maintenance Plan Pictures
	3.3.1.52	No. of Beaches cleaned	Cleaning of Beaches	2 Beaches are cleaned through EC-Working for the Coast Project funded by DEFF	4 Beaches cleaned by June 2022 (2 Coffee Bay and 2 Hole in the Wall)	<b>NOT ACHIEVED</b> , 2 Beaches cleaned (1 Coffee Bay and 1 Hole in the Wall)	-2	No implementation on plan and schedule that shows the four beaches	To develop the implementation plan which tally with 4 beaches as per the target.	Timesheets Implementation Plan Monthly Reports
Facilitate Facility Management of Municipal Sport Facilities	3.3.1.53	Signed Facility management contract	Facility Management Services	No facility management	2 facilities with facility management contracts for sport facilities by June 2022 (Mthatha & Rotary Stadium)	<b>NOT ACHIEVED</b> Nil	No contracts for facility management	Tenders were not responsive for management and commercialization of sports facilities.	The target has been reviewed and transferred to 2022/2023 Financial Year.	Service Level Agreement, Minutes of Project Steering Committee, Monthly Reports Attendance register
Maintenance and management of Cemeteries	3.3.1.54	No. of Cemeteries maintained	Maintenance of Cemeteries	3 Cemeteries are maintained and managed	3 Cemeteries maintained and managed in KSDLM by June 2022	<b>NOT ACHIEVED</b> , 1 cemetery (Mbuqe) was maintained quarterly, whilst 2 Cemeteries (Mqanduli and Northcrest) were only maintained once.	-2 cemeteries not properly maintained.	Not following the maintenance plan	To strictly implement the maintenance and management plan	Monthly Report Maintenance and Management Plan Pictures Job Cards



KEY PERFORMANCE AREA: FINANCIAL VIABILITY										
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.11	Improved accurate billing for refuse removal	Billing for refuse removal	162 business accounts or commercial refuse collection are billed (94 business accounts for trolley bins and 68 business accounts for skip bins)	Facilitate accurate Billing for refuse removal by June 2022	ACHIEVED, Facilitate accurate Billing for refuse removal	N/A	N/A	N/A	Monthly reconciliations Data cleansing report
	3.3.3.12	No of new contracts signed for commercial refuse removal	Revenue Enhancement	78 signed commercial refuse removal contracts	28 signed new contracts for commercial refuse removal within KSDLM by June 2022	NOT ACHIEVED, 26 signed new contracts for commercial refuse removal within KSDLM	-2 signed new contracts	Not all commercial businesses signed the contracts.	To ensure that all business es sign the contracts .	Signed new Contracts.
	3.3.3.13	Rand value of revenue generated from commercial refuse removal and disposal	Revenue enhancement	R 136 000 collected at the landfill sites effective from February 2020	2 000 000 Revenue collected from commercial refuse removal and disposal by June 2022	NOT ACHIEVED R956 124.50 collected	-1 043 875.50	The target was too high, and people still resist to dispose at the land fill site.	Review the target in the next financial year and implementation of the by-laws.	Billing Statement, Tonnage collected, Monthly Reports

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	1 GM on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> , 1 GM on PMS (Performance Agreements concluded)	N/A	N/A	N/A	Memos Performance Agreements. Departmental minutes Operational plans
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	34 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>NOT ACHIEVED</b> , 32 Employees below managers on PMS (Performance Agreements concluded) by March 2022	-2 employees	2 employees did not sign the agreement	To ensure all employees sign then agree in the next financial year.	Memos Signed Performance / Accountable Agreements Sectional minutes Operational plans
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	<b>NOT ACHIEVED</b> , 1 Performance assessment and reviews of employees on performance agreements conducted	Performance assessment not conducted to all employees on performance agreements	Delays on the workshoping of employees on Performance Management System	The Target has been transferred to the next financial year 2022/2023	Circulars Memos Performance assessment schedule Performance reports; and Performance Assessment reports

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Efficient rehabilitation and maintenance of waste infrastructure	3.3.5.40	No of external landfill site audits conducted	Mthatha, and Mqanduli Landfill site Environmental Audits	2 Environmental Audits that were conducted in 2020/2021 financial year	4 External Landfill site Audits facilitated by June 2022	<b>NOT ACHIEVED</b>  Nil	2 External Landfill Site Audits conducted	Delays due to new procurement regulations.	Fastrack the process of procurement in the first quarter	4 external Landfill Sites Audit Reports on file. Appointment letters Implementation Plan
	3.3.5.41	No. of land filed sites Maintained.	Maintenance of Mthatha & Mqanduli landfill sites	Maintenance Plan developed and implemented in 2020/2021 financial year	2 Landfill Sites (Mthatha & Mqanduli) maintained by June 2022	<b>ACHIEVED</b> 2 Landfill Sites (Mthatha & Mqanduli) maintained	N/A	N/A	N/A	Monthly reports signed off Job Cards. Maintenance Plan



#### 4. Strategic and Economic Development APR 2021/2022

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Agricultural Development	3.3.2.1	No. of a shearing shed set procured.	Wool Clip Commercialization	1 set of shearing sheds acquired	1 set of shearing equipment procured by June 2022	ACHIEVED 2 Meetings held. 15 <sup>th</sup> Feb 2022.  Flock Competition held 12 <sup>th</sup> May 2022	+1	The wool growers association requested for support in the form of groceries for a Flock competition	N/A	Attendances registers/ Minutes / Delivery notes
	3.3.2.2	No. of engagement held for Milling Plant and Feedlot	Milling Plant and Feedlot engagement	Quarterly engagement held	4 engagements were held for the milling plant and feedlot by June 2022	ACHIEVED: 6 meetings held 22 <sup>nd</sup> June; 19 <sup>th</sup> May; 1 <sup>st</sup> April; 14 <sup>th</sup> Feb; 1 <sup>st</sup> Feb 2022 and 28 <sup>th</sup> Oct 2021, 25 <sup>th</sup> Aug 2021	+2	To closely monitor and assist with technical support as a result of issues encountered by RED Hub Management	N/A	Attendances registers/ Minutes of meetings
	3.3.2.3	No. of agricultural co-operatives supported with ploughing inputs	Maize and Crop production	Agricultural Cooperatives support was facilitated	3 Agricultural Cooperatives support with ploughing by June 2022	ACHIEVED: 3 coops supported with water tanks; Information Day on Maize Production & Farmers Meeting	N/A	N/A	N/A	Attendances registers/ Minutes/ Delivery notes of equipment procured
SMME Development	3.3.2.4	No. of meetings held for the revitalization of Vulindlela Industrial Park	Vulindlela Industrial Park	Facilitated 4 meetings for Vulindlela Industrial Park	4 project support sessions held for Vulindlela Industrial Park by June 2022	ACHIEVED 4 project sessions held	N/A	N/A	N/A	Attendances registers/ Minutes

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASURE / SOURCE / POE
	3.3.2.5	Emerging Contractors appointed.	Contractor development program	Submission of CIDB guidelines submitted to MAYCO in 2020/2021	Appointment of emerging contractors by June 2022	NOT ACHIEVED	Target was not achieved	The success of the programme was dependent on Multiple stakeholders and that resulted in delays in the development of the specification.	Review of the management plan for KSD contractor program and resubmission to council for the 2022/ 23 financial year Quarter 1.	Advert/ap pointment letter/attendance register and minutes
	3.3.2.5/1	No. of sessions for SANRAL support for emerging contractors facilitated		KSD is part of the stakeholder and technical sessions	2 sessions held for SANRAL support for emerging contractors facilitated by June 2022	ACHIEVED Meeting took place on the 6 <sup>th</sup> of April 2022. Meeting held on the 11 <sup>th</sup> May 2022.	N/A	N/A	N/A	
	3.3.2.6	No. of Informal traders supported.	Informal Traders support	50 informal traders were supported through DSDB funding	50 Informal traders supported by June 2022	ACHIEVED SEDA & IBSP Funding made & Mthatha SMME for 59 informal traders supported with PPEs for the COVID-19 Pandemic 7 wards supported with sewing machines. mediaSync Profiled businesses for DBSD to market township business.	N/A	N/A	N/A	List of beneficiaries supported / Proof of submissions
	3.3.2.7	No. of capacity building workshops	Capacity Building for SMMEs	Capacity Building provided for KSD SMMEs	2 Capacity building sessions were held:	ACHIEVED There have been a number of interventions for	N/A	N/A	N/A	Attendance registers/ Minutes

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT											
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022											
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS DEVIATION	FOR	REMEDIAL ACTION	MEASURE MENT SOURCE / POE
		facilitated for SMMEs/coo peratives			SMME's/coo peratives by June 2022	capacity building pop up market for agro processing SMMEs. Entrepreneurship Partnership with SEDA and ORTDM; KSD Exhibitors competition held at KSD TVET College for 20 entrepreneurs (KSD Judging) and Dialogue held on the 19 October 2021. 28 beneficiaries for workshop with IMDEP on the 2 <sup>nd</sup> of June 2022.					
					1 Business breakfast to be facilitated by 2022	ACHIEVED 25 March 2022 the breakfast was held.	N/A	N/A		N/A	
					4 Business engagement held by June 2022	ACHIEVED 02 September 2021 15 December 2021 02 February 2022 04 March 2022 meetings were held.	N/A	N/A		N/A	Attendan ce registers Minutes
	3.3.2.8	No. of heritage/touri sm supported	Tourism Developme nt	KSD Tourism Month Activities were held: Cultural festival, awareness program, tourism day event, Tourism promotion	2 Heri tage and tourism events supported by June 2022 (Golf Day, Heritage Month, and	ACHIEVED Procurement and orders were prepared in Q1, and Golf Day was held on the 23 <sup>d</sup> October 2021. A meeting was held on the 13 <sup>th</sup> September 2021 to	N/A	N/A		N/A	Attendan ce registers, presentat ions, pictures, and delivery notes

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASURE MENT SOURCE / POE
				event, and golf day.	Tourism Awareness)	discuss the functioning of Art Centers and on 18 Aug 2021 meeting with DBSA for transfer of Assets. 1 Horse racing event took place on the 27 <sup>th</sup> of April 2022.				
	3.3.2.9	No. of artists and film producers supported.	Film producers support	Coordination of structures was done and support to 2 film producers done	2 Artists and film producers supported by June 2022	<b>ACHIEVED</b> 28 <sup>th</sup> -29 <sup>th</sup> September 2021 there was a film making workshop held by DSRAC. On the 19 <sup>th</sup> of October 2021 a virtual meeting was held. Mthatha Film Festival was held on the 16 <sup>th</sup> of December 2021. The municipality assisted with travel and accommodation for emerging film makers for the Grahamstown National Arts Festival.	Nil	An opportunity for filming skill by the industry was done by DSRAC and a meeting initiated by Sir Jet Novuka to prioritize and create employment.	N/A	Attendan ce register/p roof of support

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT									
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022									
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	MEASURE
Investment attractions	3.3.2.10	No of the Ocean Economy Sessions facilitated	Ocean Economy sessions	Conceptual document developed in 2019/2020	2 Oceans Economy sessions held by June 2022	<b>ACHIEVED</b> The municipality through its strategic planning session on the 18-20 May 2022 Mayo identified an opportunity for the Ocean's Economy Symposium. A meeting held on the 17th May 2022 to prepare for the KSD Symposium.	Nil	Support was requested for a handover from O.R Tambo DM	Attendance registers/ minutes
LED governance	3.3.2.11	No. of LED Forums seated	LED Forums	4 LED Forums held	2 LED Forums held by June 2022.	<b>ACHIEVED</b> 1 meeting was held on the 22 <sup>nd</sup> of September 2021. A departmental strategic planning session was held 13 -14 April 2022.	Nil	N/A	Attendance/ Minutes

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS DEVIATION	FOR REMEDIAL ACTION	MEASURE MENT SOURCE / POE
	3.3.2.12	No. of COVID 19 LED Support initiatives facilitated.	COVID-19 support.	KSD Submitted requests for funding support through BIGM and SEDA	2 COVID-19 LED Support facilitated by June 2022 (Mobilization of resources for economic recovery)	<b>ACHIEVED</b> 59 SMMEs BNB and 10 food businesses were assisted with PPEs. Draft Covid response strategy developed. Draft SMME support pack for COVID 19 Developed through SALGA. 129 Businesses were assisted by being given free business licenses in order to assist with COVID relief. 1 meeting held with BOSA Communications on Coffee Bay Festival. 1 meeting held with informal traders' association on 21 September 2021.	<b>NIL</b>	SALGA donated PPEs to assist with COVID 19 pandemic	N/A	Attendan ce registers/ Minutes
Revenue collection	3.3.3.15	Revenue collected from businesses	Revenue Collection	KSD collected the revenue of R	R 400 000 revenue collection from businesses by June 2022	<b>NOT ACHIEVED</b> Q1=R136 205.46 Q2=R69 735 Q3=R73 501.70 Q4 =R74 494 <b>TOTAL=R353 936.16</b> <b>R377 729.04</b>	-R46 063.84  R22 270.96	Notices could not be served due to the Monomorium issued by department of small business	Businesses were served with notices, due to the lifting of the moratorium. In the 3 <sup>rd</sup> Quarter environmental health inspectors conducted a compliance check for businesses.	Receipts/ proof of payment



# IGR PLANNING AND RESEARCH

KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
IDP OBJECTIVES: TO PROMOTE GOOD GOVERNANCE & CLEAN ADMINISTRATION BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMNT SOURCE / POE
A sound coordinated and integrated approach to service delivery	3.3.5.1	No. of IGR Forums held	IGR forums and stakeholder meetings	4 IGR Forums sit per year and 3 stakeholder forums	4 IGR forums held by June 2022.	ACHIEVED IGR Forum held on the 17 August 2021 and 1 DDM One Plan Engagement held virtually on the 27 August 2021, weekly JOC meetings were held in Q1. Meeting was held with ward 24 and 16, on the 22 October 2021. Meeting held on the 13 October 2021.	+2	Q1 and Q2 was overachieved due to COVID 19 Rapid Response meetings. Q3 was overachieved due to the 100 days service delivery plan for new political engagement	N/A	Attendance registers/minutes
					3 stakeholder forums held by June 2022	ACHIEVED 15 September 2021 13 and 22 October 2021 17 February 2022 27 January 2022 26 April 2022	+2	Q1 and 2 overachieved due to Clean up campaign an engagement was needed to discuss projects with stakeholders	N/A	Attendance registers/minutes
	3.3.5.2	No. of partnership agreements implemented for DUT, WSU, TVET, and eThekwini Metro Municipality	IGR Support	4 partnerships were implemented: WSU MOU, TVET MOU, DUT MOU, and SMSA MOU	4 partnership agreements implemented with DUT/WSU/TVET and eThekwini Metro Municipality by June 2022	NOT ACHIEVED  Nil	-4	3/4 Partnerships sessions were convened except for the eThekwini Metro MOU which didn't materialize resulting in the target not being achieved.	The target has been reviewed for 2022/2023.	Attendance registers / minutes / Progress reports

KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
IDP OBJECTIVES: TO PROMOTE GOOD GOVERNANCE & CLEAN ADMINISTRATION BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
A sound coordinated and integrated approach to service delivery	3.3.5.4	Developed 5-year-IDP (mSCOA) aligned	Integrated Development Plan	2019/20 IDP document	Developed 5-year IDP by June 2022	<b>ACHIEVED</b> IDP was adopted on the 31 of MAY 2022	Yes	Q1 and Q2, there were deviations, due to local government elections there was no council and strategies and objectives could not be reviewed.	A memo was issued to HODs to draft objectives and strategies to be consolidated for IDP Steering committee on 10 <sup>th</sup> January 2022.	IDP Process Plan, notices, IDP document
	3.3.5.5	No. ward-based projects supported	Integrated Development Plan	36 wards were supported through Ward Based Budget	37 ward-based projects supported by June 2022	<b>NOT ACHIEVED</b> 34 Wards supported.	-3	The ward 37 was included yet the establishment was not finalised and no budget for it. The 2 could not be supported.	Budgeted for in the next financial year. To ensure all wards are supported.	Delivery notes Attendance Registers
A sound coordinated and integrated approach to service delivery	3.3.5.6	No. of facilitated activities for presidential intervention	Mixed-use development settlement patterns	KSD PI Annual Business Calendar	3 activities facilitated for Presidential intervention by June 2022	<b>NOT ACHIEVED</b>	-4	The projects were dormant due to the dissolving of the section.	Remove the indicator in the next financial year.	Correspondences and concept document



## COMMUNICATIONS

KEY PERFORMANCE AREA: GOOD GOVERNANCE & PUBLIC PARTICIPATION										
IDP OBJECTIVES: TO PROMOTE GOOD GOVERNANCE & CLEAN ADMINISTRATION BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMNT SOURCE / POE
A sound coordinated and integrated approach to service delivery	3.3.5.38	No. of Communication Programs implemented	Communication program	Effective communication through implementation of Communication strategy and action plan	80 communication programs implemented by June 2022	<b>NOT ACHIEVED</b>	<b>Radio slots</b> Q4-Inadequate funds, therefore only 1 out of 4 radio slot were achieved  Q3 overachieved due to 100 days services delivery.  Q1 and 2-due to change of leadership only 1 out of 4 radio slots were achieved.  <b>Newspaper advert /Media statements</b>  Q3 –additional media statements were held to address prolonged power outages.  Q1 and 2-over achieved in order to respond in accurate media updates.	The Section did not have adequate funds for more slots.	Will ensure budget is adequate in next financial year.	Letters from Radio stations Adverts  Face book updates



# SOCIAL SERVICES AND SPECIAL PROGRAMS UNIT

KEY PERFORMANCE AREA: SPECIAL PROGRAMS UNIT AND SOCIAL SERVICES										
IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022										
IDP STRATEGY	KPI NO	KPI	PROJECT NAME	BASE LINE 2020/21	ANNUAL TARGET 2021/22	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE DOCUMENT
A sound coordinated and integrated approach to service delivery	3.3.5.26	No. of support programs for Children and Elderly Programmes implemented	Children and Elderly	8 programs supported for the Children and Elderly in 2020/2021	7 support programs for Children and Elderly by June 2022	<b>ACHIEVED</b>  13/08/2021 Assisted children and woman affected by fire at Grosvenor. 02/08/2021 soup kitchen Happy feet day care 18/11/2012 Handing over of home-based kids to hospice and faith and home 27/05/2021 06 December 2021 back to school concepts 02 February 2022 stakeholder consultative meeting	N/A	N/A	N/A	Attendance register, Minutes and delivery note
	3.3.5.27	No. of KSD Disability programs supported	Disability program	Newly elected KSD Disability Federal Council in 2020/2021	2 Disability support programs are to be implemented by June 2022	<b>ACHIEVED</b>  27/01/2021 meeting 3/03/2021 recruitment drive 20/07/2022 meeting with federal structure of disability	N/A	N/A	N/A	Attendance registers, minutes, or report

KEY PERFORMANCE AREA: SPECIAL PROGRAMS UNIT AND SOCIAL SERVICES										
IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022										
IDP STRATEGY	KPI NO	KPI	PROJECT NAME	BASE LINE 2020/21	ANNUAL TARGET 2021/22	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE DOCUMENT
	3.3.5.28	No. of Youth development programs implemented	Youth Development	8 youth development programs implemented in 2020/2021	5 youth development programs facilitated by June 2022	<b>ACHIEVED</b> Q1 youth ICT skills program was held On the 20 <sup>th</sup> of August. Q3 750 pairs of shoes were delivered to vulnerable children. 1 Youth Dialogue held to debate on crime and drug abuse and addiction. Ms. KSD was held on 26 <sup>th</sup> Feb 22 substance abuse campaign through beauty pageant at Rosedale community Hall in ward 13. Q4 mayors cup was achieved and Ms. KSD	N/A	N/A	N/A	Attendance registers, minutes or report
	3.3.5.29	No. of HIV/Aids programs implemented	HIV/Aids	4 HIV/Aids programs implemented in 2021/2022	4 HIV/Aids Programs implemented by June 2022	<b>ACHIEVED</b> Q1 1 x HIV /Aids / STI and COVID Awareness campaign held. Q2 World Aids Day held AND Antiretroviral Campaign Q3 1 Local Aids Council meeting for implementation HIV/Aids programs Q4 HIV/AIDS program held Woman Safe Space Awareness	NIL	N/A	N/A	Attendance registers and minutes

KEY PERFORMANCE AREA: SPECIAL PROGRAMS UNIT AND SOCIAL SERVICES										
IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEANADMINISTRATION BY JUNE2022										
IDP STRATEGY	KPINO	KPI	PROJECT NAME	BASE LINE 2020/21	ANNUAL TARGET 2021/22	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE DOCUMENT
	3.3.5.30	No. awareness campaigns for designated groups	SPU awareness Campaigns	10 Awareness campaigns done in 2020/2021	8 Awareness campaigns for designated groups implemented by June 2022	<b>ACHIEVED</b> Q1 -2 gender based, and substance abuse campaigns held on the 30 <sup>th</sup> of Aug 21 & 19 Aug 21  Q2 - -Substance Abuse and Teen Pregnancy awareness campaign held on 9. Oct 21  -GBV Awareness Campaign 24 <sup>th</sup> Nov 21 -Motorcade against GBV 11 <sup>th</sup> Nov 21 -16 Days of activism Planning meeting 26 <sup>th</sup> Nov 21 Q3 1 consultative Gender meeting held on the 02 <sup>nd</sup> of Feb 22 1 Condom week campaign held on the 08 <sup>th</sup> of Feb 22 1 GBVF Awareness Campaign at ward 9 Maydene Farm on the 22 <sup>nd</sup> of March  Q4program held Woman Safe Space Awareness	Nil	N/A	N/A	Attendance registers and minutes

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2022										
DP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of The departmental Management staff signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	3 Managers on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> 3 Managers Concluded Performance Agreements	Nil	N/A	N/A	Memos  Performance Agreements. Departmental minutes Operational plans
	3.3.4.7	No of the employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	15 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>NOT ACHIEVED</b> 9 employees completed performance agreements.	-6 employees	Other staff where reluctant to sign as they felt they needed to be workshopped	This target will be address in next financial year by Sept 22	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	<b>NOT ACHIEVED</b>	No assessments	There are no performance standards and methods or tools, method set for assessing.	Dept needs to be guided on the approach to assessing staff.	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.



## 5. Public Safety and Traffic Management APR 2021/2022

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE CE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Adhere to Fire Management Standards and Implement Disaster Management Plan	3.3.1.61	No. of awareness campaigns conducted on fire safety	Fire Awareness Campaigns	10 Fire awareness campaigns conducted by June 2020.	10 fire awareness campaigns conducted in Schools and Communities by June 2022	<b>NOT ACHIEVED</b>  Nil	10 Fire awareness	Poor filling system	Ensure monitoring of programmes. And records management	Attendance register  Notice Report
	3.3.1.62	No. of days taken to scrutinize and recommend the business building plans submitted.	Scrutinization of business building plans	98 business building plans scrutinized and recommended	5 days taken for Scrutinization and recommendation of business building plans by June 2022	<b>NOT ACHIEVED</b>  151 Building plans were scrutinized and recommended not all within 5 days targeted period, due to returning them back, between 7 to 10 days.	Incomplete information submitted	Some plans submitted with incomplete information for recommendation on and while attending to that timelines are affected.	To improve controls on submission and returning queries and introduced a tool that will track submission and resubmission	Building Plan inspection sheet
	3.3.1.63	No. of businesses inspected, and flammable permits issued.	Inspection and issuing of Flammable Permits	51 flammable permits issued by June 2020	60 businesses inspected and issued with flammable permits by June 2022	<b>NOT ACHIEVED</b>  Nil	-60	Poor filling system	Ensure monitoring of programmes. And records management	Copy of A fire flammable permits

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.1.64	No. of businesses inspected, and fire compliance certificates issued	Inspection and issuing of fire compliance certificate	51 businesses inspected and fire compliance certificate issued	60 businesses inspected and issued with fire compliance certificate by June 2022	NOT ACHIEVED  NIL	-60  Nil	Poor filling system	Ensure monitoring of programmes. And records management	Copy of Fire compliance certificate
	3.3.1.65	No. of fire hydrants tested	Testing of Fire Hydrants	341 fire hydrants tested	170 fire hydrants inspected by June 2022	NOT ACHIEVED  NIL	-170  Nil	Poor filling system	Ensure monitoring of programmes. and records management	Fire hydrant inspection sheet
	3.3.1.66	No. of Disaster Advisory Forum (DAF) meetings conducted	Disaster Advisory Forum Meetings	Disaster Advisory Forum	04 Disaster Advisory Forum Meetings held by June 2022	NOT ACHIEVED  Nil	-4	Poor filling system	Ensure monitoring of programmes. and records management	Operational Plan Attendance Registers, Report
	3.3.1.67	No. of Awareness Campaigns conducted on disasters	Provision of immediate relief to all affected wards	5 Awareness Campaigns conducted.	8 Awareness Campaigns on disasters conducted by June 2022	NOT ACHIEVED 2 Awareness Campaigns	-6 Awareness Campaigns not conducted.	Staff reporting has no clear direction whether they belong to KSDLM/ ORTDM.	Council should Consider structuring of Disaster management to KSD LM/ ORTDM	Notices, Leaflets and Posters, Written of Service Form, Attendance Registers, Photos Action plan



IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Monitor the Implementation of Traffic, Testing Licensing and Road Safety Services	3.3.1.68	No. of Tickets issued	Issuing of tickets	4091 tickets issued.	6000 Tickets issued by June 2022	<b>ACHIEVED</b> 7643 tickets were issued.	+1643 traffic tickets issued	There have been additional members of EPWPs assisting the traffic officers.	This will be an ongoing process.	Tickets Register
	3.3.1.69	No. of warrants executed	Execution of warrants of arrest	250 warrants of arrests executed	100 warrants of arrests executed by June 2022	<b>NOT ACHIEVED</b> 57 warrants of arrest executed.	- 43 warrant of arrest executed	Poor planning	Planning according to the resources available and speed up the system of TRUVELLO.	Register for warrant of arrest.
	3.3.1.70	No. of applications for vehicle licensing received, processed, and issued	Licensing of motor vehicles.	55941 applications for vehicle licensing received, processed, and issued.	56 000 Applications for vehicle licensing received, processed, and issued by June 2022	<b>ACHIEVED</b> 75186 Applications for Vehicle licensing received, processed, and issued.	+19186	Penalties were charged to applicants for late payment. During Covid 19 Lockdown the station was closed, and a grace period was given to applicants to pay when the station re-opens but some applicants extended the grace period.	N/A	RD321 & RD323
	3.3.1.71	No. of applications for driving licenses received, attended to, and issued	Testing of people for driving license	4785 applications for driving license received, attended to and issued	5025 applications for driving licenses attended to and issued by June 2022.	<b>ACHIEVED</b> 22624 applications for driving licenses were attended and issued.	+17599	All computers were functioning well without any destruction of faults and network.	N/A	RD321, RD323 & R721

IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.1.72	No. of applications for learner's licenses received, attended to and issued	Testing of people for learner's license.	6067 applications for learner's license received, attended to and issued	6067 applications for learner's license received, attended to and issued by June 2022	NOT ACHIEVED 3700 applications for learner's license received, attended to and issued.	-2367 applications not processed.	The number of applicants in a class were reduced due to installation of new system	The new electronic system for learner's license testing and marking installed only takes 27 learners per day.  Explore the possibility of opening on weekends, but in line with COVID Regulations	RD321 & RD323 R763
	3.3.1.73	Fully Operational Vehicle Testing Station (VTS)	Testing of motor vehicles for roadworthy	Closed VTS	Fully Operational Vehicle Testing Station (VTS) by June 2022	ACHIEVED VTS is fully operational. 594 vehicles were tested for roadworthiness as follows: Vehicle suspended: 51. Issued Certificates: 543 Revenue collected: R180 423.72	N/A	N/A	Engage DoT for increasing number of LEUs utilized at DLTC  N/A	Progress report

IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.1.74	Functioning Driving License Testing Centre in Mqanduli	Construction of Mqanduli Driving License Testing Centre	Absence of Mqanduli Driving License Testing Centre	Business Plan developed and presented to Council by June 2022	NOT ACHIEVED  Nil	Nonfunctioning DLTC	The KPI belong to technical services	We take the KPI to Technical Services department in the next financial year.	Business Plan, Council Resolution
	3.3.1.75	No. of Schools and Community Awareness Campaigns on Road Safety	Road Safety Awareness Campaigns	10 Schools and Community Awareness Campaigns on Road Safety conducted	60 Schools and Community Awareness Campaigns on Road Safety conducted by June 2022	ACHIEVED  103 Schools and Community Awareness Campaigns on Road Safety conducted	+43 Schools and Community Awareness Campaigns on Road Safety conducted.	There have been additional resources of two (2) students and 1 vehicle	N/A	Attendance Register, Photos

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY										
IDP OBJECTIVE: TO RENDER EFFECTIVE AND EFFICIENT SAFEGUARDING SERVICE OF MUNICIPAL PROPERTIES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI		BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Safeguarding of Municipal Properties	3.3.1.76	No. of Municipal Properties guarded	Guarding of Municipal Sites	26 Municipal Properties guarded	26 Municipal Properties guarded by June 2022	ACHIEVED 27 sites were guarded	+01 Additional site guarded.	A new landfill site in Coffee Bay was developed Social Development Department and handed over to KSD Municipality in 01/06/2021.	N/A	Deployment book Patrol Sheet Occurrence Book and Reports

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY											
IDP OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE SUPPORT SERVICE BY JUNE 2022											
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION TARGET	FROM	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Strengthen and Improve Support Service function	3.3.1.77	No. of Roads marked, and Roads signs inspected	Road Inspection and Marking	50 roads marked	60 Roads marked by June 2022	<b>NOT ACHIEVED</b> 33 Roads marked roads.	-27		The POE was prepared according to meters while the target is on number of roads	To change the method in the next financial year to be meters not number of roads	Road marking Register
					60 roads sign inspected by June 2022	<b>ACHIEVED</b> 60 Roads inspected roads.	N/A	N/A	N/A	Job Cards	
	3.3.1.78	No. of tickets captured	Capturing of tickets	1500 tickets were captured	6000 tickets captured by June 2022	<b>ACHIEVED</b> 7018 tickets captured.  Revenue collected.  Truvello Jan- June 2022 = R 954 070.00 July – Dec 2021 = R 1 498 304-00 <b>Total = R 2 630 364.00</b>  777 Summons taken to court. 621 warrants paid summons tickets. Nil cancelled.	1018 tickets captured		N/A	N/A	Report of tickets captured. Tickets capturing spread sheet



KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY									
IDP OBJECTIVE: TO PROVIDE SAFETY AND SECURITY SERVICES WITHIN THE KSD COMMUNITIES BY JUNE 2022									
IDP STRATEGY	KPI NO.	KPI	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.1.79	Community Safety Strategy (CSS) developed and taken to Council	Development of Community Safety Strategy	Community Safety Plan (CSP) adopted	<b>NOT ACHIEVED</b> The community safety strategy have been drafted.	Draft safety strategy	CSS still on consultation phase within the CSF	To speed up consultation process and give clear time frames	Adopted CSS & Council Resolution
	3.3.1.80	No. of Community Safety Forum (CSF) meetings conducted	Community safety forum-meetings	Existing Community Safety Forum (CSF)	<b>NOT ACHIEVED</b> Nil	No meetings conducted.	Stakeholders were called to one venue to attend a meeting but did not turn up.	The department must write a memo to all stakeholders to raise our concern about this nonattendance	Invites/Notice Minutes, Attendance Registers
	3.3.1.81	No. of Community Safety Audits Conducted	Transact Walks-Processing of Data	08 Community Safety Audits Conducted	<b>ACHIEVED</b> 03 safety audit conducted.	-1	Poor filling system	Ensure monitoring of programmes, and records management	Reports, Attendance Registers
	3.3.1.82	No. of joint operations conducted.	Joint Operations	15 Joint Operations conducted	<b>ACHIEVED</b> 27 joint operations.	+15 joint Operations were conducted	Due to COVID 19 Regulations the section is monitoring compliance with the regulation from businesses, unlawful gathering and funeral.	On-going process during the pandemic.	Operational Plan Occurrence book, Report

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY										
IDP OBJECTIVE: TO PROVIDE SAFETY AND SECURITY SERVICES WITHIN THE KSD COMMUNITIES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI		BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.1.83	No. of Liquor outlets inspected.	Inspecting liquor outlets for compliance	17 Liquor outlets inspected	48 Liquor outlets inspected by June 2022	ACHIEVED 74 liquor outlets.	+26 liquor outlets	Increased monitoring of liquor outs for compliance with COVID 19 Regulations.	On-going process during the pandemic.	Occurrence Book and Report
	3.3.1.84	No. of compliance notices issued	Issuing of compliance notices	150 compliance notices for illegal trading issued.	175 compliance notices issued by June 2022	NOT ACHIEVED 118 notices issued.	-57 not issued	The community is beginning to notice our presence and comply.	To continue intensify the operations and reduced the numbers in the next financial year. Do regular engagement with stakeholders	Register Occurrence Book Entries
	3.3.1.85	No. of by-law enforcement cases attended	Compliance operations	115 cases of by-law enforcement attended	150 cases of by-law enforcement attended by June 2022	ACHIEVED 158 cases	+8 cases attended	N/A	N/A	Operational plan, Occurrence Book and Report

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.7	No. of employees below managers on PMS (T15-T8)	Cascading Of Performance Management System	NIL	25 Employees below managers on PMS (Performance Agreements concluded) by September 2021	NOT ACHIEVED  Nil	-25 employees with Performance Agreements	Employees needed to be work shopped before completion of Performance Agreements.  The department arranged for PMS workshop, but it was postponed until further notice	Department to re-arrange workshop for July 2022 with Skills Development	Memos signed performance /accountable agreements. Sectional minutes Operational plan
	3.3.4.8	Reviews of employees on performance agreements conducted.	Performance Management Assessment and reviews.	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	NOT ACHIEVED  Nil	No assessment and reviews of employees done.	Employees needed to be work shopped before completion of Performance Agreements.	Department to re-arrange workshop.	Circulars, Memos, Performance assessment Schedules performance report and performance assessment reports

## 6. Budget and Treasury APR 2021/2022

KEY PERFORMANCE AREA: FINANCIAL VIABILITY										
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
To Improve debt collection to the norm of 93%	3.3.3.1	Improved revenue collection by 5%	Debt and revenue collection	93% collection as of June 2021.	Ensure improved revenue collection by collecting 93% of annual and monthly billed income by June 2022.	<b>NOT ACHIEVED</b> Billed R392 521 000 Collected R338 831 715 and is 86 % of the billed income. Billed electricity R 320 146 645	-7%	Shortage of staff at Credit control unit.	BTO will improvise by utilising students to reach 2 <sup>nd</sup> quarter target.	Billing versus receipts report
						Collected R313 966 626 = 98 % above target				Billing versus receipts report
Improve efficiencies in management of financial resources	3.3.3.2	Reviewed Financial Recovery Plan/ Strategy	Financial Recovery Plan reviewed annually to meet changing circumstances	Financial Recovery Plan adopted in 2020/21	Review Financial Recovery Plan of the municipality by June 2022	<b>ACHIEVED</b> Revenue recovery document was last revised in December 2021	N/A	N/A	N/A	Departmental reports, minutes of Mayco, BTO committee, council.
					Implement Financial Recovery Plan of the municipality by June 2022	<b>ACHIEVED</b> updated the document, Reported to MayCO. Agenda and document attached.	N/A	N/A	N/A	Departmental reports, minutes of Mayco, BTO committee, council.
To provide free basic services	3.3.3.3	Providing free basic services to qualifying indigent beneficiaries.	Free basic Services to qualifying indigents consumers.	Reviewed indigent policy and indigent register.	Provide free basic Services to qualifying indigent consumers in line with indigent policy and register by June 2022.	<b>ACHIEVED</b> Subsidised beneficiaries with KSDLM electricity 10 900 Amounting to R925 225 Eskom electricity 36 828 Amounting to R2 859 917	N/A	N/A	N/A	Indigent subsidy reports and indigent register
			Conduct verification of indigent applicants and manage disputes annually			Wrote- off rates, rental and refuse removal for 2022.	N/A			



KEY PERFORMANCE AREA: FINANCIAL VIABILITY										
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
To Align Budget and IDP processes to mSCOA requirements	3.3.3.4	Mscoa compliant Budget and IDP aligned	Alignment of Mscoa Budget and IDP	2021/22 IDP, Budget and PMS Process plan	Develop and monitor 2022/23 Process Plan by June 2022	ACHIEVED Complied with budget process plan.	N/A	N/A	N/A	Council resolution, Activity report, attendance register
					Monitor 2021/22 budget by June 2022	ACHIEVED Budget comparison reports sent HOD's and signed for.	N/A	N/A	N/A	Activity report and attendance register.
To implement supply chain management	3.3.3.5	Developed procurement plans	Monitor the implementation of procurement plans	2021 procurement plans	Develop and monitor implementation of procurement plans by June 2022.	ACHIEVED Procurement Plan was monitored during the quarter and report of its implementation has been prepared.	N/A	N/A	N/A	Report on implementation of the procurement plan
						Draft procurement plan for 2022/23 financial year was prepared.	N/A			Council resolution and Procurement Plan
To monitor Audit Action Plan annually	3.3.3.6	Updated Contract register	Updating Contract register on regular basis	2021 contract register	Ensure contract register is in place and is updated on regular basis by June 2022.	ACHIEVED Contract register has been updated with the twenty-one (21) new individual contracts awarded for the Financial Year.	N/A	N/A	N/A	Updated contracts register
						ACHIEVED Implementation of the Audit Action Plan was monitored. The audit action plan for 2020/21 audit was prepared and reviewed by the Internal Audit.	N/A	N/A	N/A	Internal audit reports
	3.3.3.7	Developed and implemented Audit Action Plan	Development of audit action plan for improved standards	AG report 2019/20. Approved AAP	Development and implementation of Audit Action Plan by June 2022.					AG reports, ManCom minutes

KEY PERFORMANCE AREA: FINANCIAL VIABILITY										
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Credible annual financial statements	3.3.3.8	Developed credible Annual financial statements	Preparation & submission of GRAP compliant Financial Statements by 31 <sup>st</sup> August	2019/20 AFS	Ensure preparation & submission of credible GRAP compliant Financial Statements by 31 <sup>st</sup> August 2021.	<b>NOT ACHIEVED</b> 2020/21 GRAP AFS were submitted on the 31 August 2021 to Auditor General. The audit report was issued by the AG on 31 <sup>st</sup> January 2022	Material findings	Capacity of preparing AFS	GM Accounting and financial reporting was appointed, further the incumbent is a qualified CA which that will improve the compilation of AFS.	AFS  2020/21 submitted to AG, Adjusted AFS, Quarterly Financials 2021/22
	3.3.3.9	GRAP compliant asset register	Management of GRAP compliant asset register	2020/21 asset register	Ensure maintenance of GRAP compliant asset register on monthly basis.	<b>ACHIEVED</b> All monthly and quarterly reconciliations have been prepared.	N/A	N/A	N/A	Updated asset register.
Management of municipal assets	3.3.3.10	Fleet controls and systems in place	Management and controls for fleet usage	Fleet management policy and procedures in place	Monitor full implementation of fleet management policy of the municipality by June 2022	<b>ACHIEVED</b> Municipal fleet has been monitored during the quarter and reports thereto have been prepared and submitted to Management.	N/A	N/A	N/A	Proof of cover
						<b>ACHIEVED</b> Asset register was submitted, and we received the confirmation of the cover.	N/A	N/A	N/A	Fuel, Repairs and maintenance and Incident reports

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASURED NT SOURCE / POE
Coordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of departmental staff with signed performance agreements	Conclusion of performance agreements	Signed Performance Agreements, Performance Management Policy	3 Managers on PMS (Performance Agreements concluded) by September 2021	ACHIEVED Performance agreements signed with GMS and Managers	N/A	N/A	N/A	Memos, Performance Agreements, Departmental minutes, Operational plans
	3.3.4.7	No of employees below Managers on PMS (T15 – T8)	Cascading of Performance Management System		29 Employees below managers on PMS Performance Agreements concluded by September 2021	NOT ACHIEVED 13 employees concluded the performance agreements.	-16 employees with Performance Agreements	There were challenges in the cascading of PMS to lower levels of staff, this was due to lack of understanding of the entire process.	Training was facilitated and we will ensure conclusion of Performance agreements in the next financial year.	Memos, Signed. Performance/A countable Agreements, Sectional minutes, Operational plans
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews		Performance assessment and reviews of employees on performance conducted by June 2022.	NOT ACHIEVED Nil	Performance reviews not done	Performance reviews couldn't be performed due to conflicting programmes in the calendar.	Performance reviews to be conducted in the 4 <sup>th</sup> quarter.	Circulars, Memos, Performance assessment schedule, Performance reports and Performance Assessments reports.

## 7. Corporate Services APR 2021/2022

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Reviewing a coherent IDP aligned organizational structure	3.3.4.1	Reviewed Organizational Structure.	Review of Organizational Structure.	Adopted Organizational Structure 2020	Reviewed Organizational Structure Operational by June 2022	<b>NOT ACHIEVED</b> Design Organizational Structure	The structure is not approved.	Delayed Finance consultation.	Consider comments from Municipal Manager, submit the Organogram to LLF for consultation and to Council Structures for noting before 31 July 2022.	Reviewed organizational structure, Process plan Attendance registers
	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and submitted for evaluation	Job description writing	Draft JDF's	530 Job Descriptions Framework (JDFs) written completed by June 2022	<b>NOT ACHIEVED</b> 282 Job Descriptions written completed by 30 June 2022	-248 Job Descriptions could not be written	Lack of adequate and suitable staff for the unit to write JDFs. The appointment of JE Office in February 2022 has resulted to 53% achievement towards the annual targets.	Finalize Job Description Writing by 30 September 2022.  Review list of job description writing once the Structure is approved.	Job Descriptions
	3.3.4.3	No. of employees placed in 2020 approved organizational structure	Staff Placement	210 approved structure placements	1491 employees placed by June 2022	<b>NOT ACHIEVED</b> A total of 976 employees have been placed by 30 June 2022	-361 employees were affected by major changed posts and posts were abolished from the structure.	Major changed posts require job evaluation, budget and recruitment process.	Conduct job evaluation process and recommend the list of posts for budgeting during adjustment.	Process Plan Staff Placement letters Implementation Plan
Build and maintain the capacity of the municipality to execute	3.3.4.4	Developed Recruitment Plan for 2022/2023	Recruitment Plan Development	Recruitment Plan 2021/22	Approval of Recruitment Plan 2022/23 by June 2022	<b>NOT ACHIEVED</b> Draft Recruitment Plan	Recruitment Plan approved.	Budget could not be confirmed on time for departmental posts.	List and submit only the budgeted posts confirmed by Budget Office	Approved Recruitment Plan 2022/23 Approved list of critical posts by Hoods



KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
the local government development al agenda	3.3.4.5	No. of budgeted vacant positions filled	Implementation of the Recruitment Plan	106 posts filled	Filling of 100 budgeted posts by June 2022	NOT ACHIEVED 89 posts filled	-11	Cash flow and delays verting processes	To speed up the process in the next financial.	Advert, Master list, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment, Input register, Transfer letters
	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	11 GM's and 18 Managers on PMS (Performance Agreements facilitated) by September 2021	ACHIEVED Facilitation was done through workshops to enable employees to sign performance	N/A	N/A	N/A	Memos Circular Attendance register
	3.3.4.7	No of employees below Managers on PMS facilitated (T15-T8)	PMS Cascading	NIL	3 GM's and 8 Managers on PMS (Performance Agreements concluded) by September 2021  174 Employees on PMS facilitated (Performance Agreements concluded) by September 2021	NOT ACHIEVED 3 GMs & 8 managers signed performance agreement. ACHIEVED Facilitation was done through workshops to enable employees to sign performance agreements.	-9 N/A	No submission N/A	No submission N/A	Performance Agreements, Departmental minutes Operational plan  Memos Circular Attendance register
					18 Employees on PMS (Performance Agreements concluded) by September 2021	NOT ACHIEVED NIL.	-18	No submission	No submission	Signed Performance/ Accountable Agreements Sectional minutes Operational plan

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.4.8	Reviews of employees on performance agreements conducted	Conduction performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	NOT ACHIEVED Performance assessment and reviews of employees on performance agreements conducted	No assessment were done.	No submission	No submission	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.
	3.3.4.9	Integrated HRD Strategy Implementation Plan developed and implemented	Development of Integrated HRD Strategy Implementation plan	HRD Strategy	Integrated HRD Strategy Implementation Plan developed and implementation of three programmes by June 2022	NOT ACHIEVED Integrated HRD Strategy Implementation Plan developed. 3 programmes implemented. 1. Adult Education and Training, 2. Pre-trade Test Training (Artisan Development Programme)	-1	No submission	No submission	Implementation Plan Implementation Report
	3.3.4.10	Reviewed WSP	Reviewal of WSP 2022/23	Workplace Skill Plan (WSP) 2021/22	Workplace Skill Plan (WSP) 2022/23 submitted to LGSETA by June 2022	ACHIEVED Workplace Skill Plan (WSP) 2022/23 submitted on the 29 <sup>th</sup> of April 2022.	N/A	N/A	N/A	Departmental training needs, WSP 2022/23 Implementation Plan Circular Memo Skills Audit report
	3.3.4.11	No. of employee's capacitation programme facilitated as per WSP 2022/23	Implementation of 2022/23 WSP	Nil	590 employees' capacitation programme facilitated by June 2022	ACHIEVED 643 employees' capacitation programme	+53	Source funding and partnered with dept. of higher education	N/A	Attendance registers, LGSETA quarterly reports, Training expenditure reports, Close up report, Programme Delivery Plan

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Promote a diverse workforce representative of demographics at all occupational categories	3.3.4.12	No. of Employment Equity Forums meetings	Employment equity Plan Implementation	Employment Equity Plan (EEP) 2019-2024	4 Employment Equity Committee meetings BY June 2022	NOT ACHIEVED 2 Employment Equity Committee meetings BY June 2022	-2 employment Equity Committee meetings were not conducted.	Councilors' terms came to an end, and it took time for nomination of other members to serve in the committee.	Meetings integrated in Institutional Calendar.	Notice Attendance Register EE reports, Agenda, Minutes
	3.3.4.13	Installed call center telephone system.	Call center system installation	Customer Care Policy	Call center telephone system installed by June 2022.	ACHIEVED Call Center system is functional	N/A	N/A	N/A	Advert Appointment letter Submission register Project close up report.
				Nil	Established Customer service champions forum from each internal department by 2022.	ACHIEVED Customer service forum is in place particularly with Technical Services department, due the demand on electricity	N/A	N/A	N/A	Advert Appointment letter Submission register Project close up report.
Archiving and storing of institutional records	3.3.4.14	No. of complaints referred per shift	Facilitation of resolving customer complaints	Manual Customer Complaint Register	All Received complains allocated to relevant departments by end of each shift	ACHIEVED Customer complaints daily, monthly, quarterly and annual reports are in place	N/A	N/A	N/A	Job cards and monthly reports Customer Complaint Register
	3.3.4.15	Developed plan on centralized archiving and storage facility	Establishment of archives and storage facility	Archives Electronic management system	Developed plan on centralizing of institutional record and archives facility by June 2022	NOT ACHIEVED Draft Plan on centralized archiving and storage facility developed collection of Documents from Stores i.e.,	Not all documents that are due for disposal were collected and sorted. Draft plan has not yet been presented to	Shortage of personnel to sort and collect the document and transport	Facilitate the allocation of EPWP to Fastrack the project and request BTO to allocate transport for the project.	Plan, Attendance registers, pictures, physical verification

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Municipal Halls and MPCC's management	3.3.4.17	Developed hall and MPCC procedure manual	Development of procedure manual	Nil	Hall and MPCC management procedure manual Developed by June 2022	Supply Chain and Urban Renewal that are due for disposal. <b>NOT ACHIEVED</b> Draft in place	all stakeholders	Expire of contract of the incumbent responsible for the division	New GM is employed more focused will be channeled to complete such projects.	Policy Procedure Minutes Resolution Attendance registers
	3.3.4.18	No. of ICT steering committee meetings	Improvement ICT Governance	Approved ICT Policies	4 ICT Committee Meetings held by June 2022	<b>ACHIEVED</b> 4 ICT steering committee meeting held	N/A	N/A	N/A	Notice of Meetings, Agenda, Registers, schedule of meetings
	3.3.4.20	No. of sites installed with Surveillance Cameras	Surveillance Cameras Installation	3 sites with cameras Service provider appointed for 3 years	4 sites installed with surveillance cameras by June 2022	<b>NOT ACHIEVED</b> 3 sites installed	-1 site left due to budget constraints	Insufficient budget	1 site pushed to quarter1 of new financial year	Service level agreements, Commissioning letter, close up report
Improved Information Management Systems	3.3.4.24	Developed EDMS policy.	EDMS Policy	Nil	Development of EDMS policy by June 2022	<b>NOT ACHIEVED</b>	No EDMS policy	The Reviewed Records management policy does include EDMS	To facilitate the submission of the reviewed policy into Council structures.	Draft EDMS Policy
	3.3.4.25	Developed cloud-based intranet	cloud based intranet	On premise intranet	Development of cloud-based Intranet for KSD Municipality by June 2022	<b>ACHIEVED</b> Cloud based intranet developed	N/A	N/A	N/A	Screen shots, project reports and close-out reports
	3.3.4.26	No of Records Forum sittings	Records management forum	Nil	4 Records Forum meetings held by June 2022	<b>ACHIEVED</b> 4 Meeting of the Records Management Committee	N/A	N/A	N/A	Attendance registers, Minutes, invitations



KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Ensure a safe, healthy and conducive work environment with a high quality of work-life.	3.3.4.28	No. of Employee Health and Wellness Management interventions implemented	Implementation of Employee Health and Wellness Strategy	Adopted Wellness Strategy	4 wellness interventions implemented by June 2022 (Financial Wellness, HIV/AIDS management, Wellness management and productive management)	ACHIEVED	N/A	N/A	N/A	Invites, Attendance Registers, notices, Implementation Plan
						Financial Wellness Event and Women's Month Celebration (31 August in Mqanduli)				
						Financial Wellness Event and Women's month celebration (on the 18 August 2021 in Mthatha Town Hall Health and Wellness Screening Programme (Mthatha Town Hall) on the 02 September 2021)				
						Health and Wellness Screening Programme (Mqanduli) on the 04 September 2021)				
						KSD Staff Heritage Parade and Cultural Food Stalls Event				

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						A Financial Literacy Training in partnership with Wage Wise Service Provider from 20th October 2021 to 29th October 2021.  A KSD Interdepart mental games on the 17th of November 2021 at Rotary Stadium.  A Sport Inter municipality Vaccination Drive Wellness Programme held in Buffalo City Municipality in East London from 27th – 28th November 2021. (soccer, netball, darts				

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Ensure Municipal sites are complying with OHS Act and its regulations						tennis, athletics pool table layers attended) World Aids Day Commemoration and Awareness presentations and screening programme on HIV/AIDS and TB.				
	3.3.4.29	No. of municipal sites inspected in terms of OHS Regulations	Compliance on Occupational Health and Safety	OHS Policy and Committee in place	25 municipal sites inspected in terms of OHS regulations by June 2022	ACHIEVED Inspection of all 25 Municipal sites to ensure compliance with OHS Act and its regulations	N/A	N/A	N/A	Attendance registers Inspection Reports Circular Schedule
	3.3.4.30	No. of Municipal sites in compliance in terms of Fire equipment and first aid boxes	Municipal sites in compliance in terms of Fire equipment	Fire equipment serviced in 2020/21	Servicing of fire equipment and installation of first aid boxes in 26 municipal sites by June 2022	NOT ACHIEVED Servicing of fire equipment and installation of first aid boxes in 26 municipal sites	Refilling of first aid boxes on municipal sites are incomplete.	The service provider has not been paid for previous services and will only refill the first aid boxes when they have been paid	To conduct the refill in July when the service provider has been paid the amount due to them.	Notices Assessments Repots Schedule Certificate of service Service level agreement Attendance register Appointment letters

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.4.31	No. of meetings for OHS Committee	OHS Committee	OHS Committee Terms of Reference	4 OHS Committee Meetings held by June 2022	ACHIEVED 4 OHS Committee meeting sitting. 01/09/2021 14/12/2021 17/02/2022 24/05/2022	N/A	N/A	N/A	Agenda Memo Attendance register Minutes, resolution register
Enhancing sound employment relations	3.3.4.32	Labour Relations Strategy Implementation Plan developed and implemented.	Development of Labour Relations strategy	Main Collective Agreement	Labour Relations Strategy Implementation Plan developed and implemented by June 2022	ACHIEVED 14 Workshops were conducted	N/A	N/A	N/A	Labour Relations Strategy Implementation Plan Report Schedules Invitations
	3.3.4.33	No. of Engagements with labour	Employee Relations	Nil	12 LLF Sitings by June 2022	NOT ACHIEVED 11 Sitting were conducted	-1 LLF sitting was not conducted	Replacement of Councillors after local government elections and Covid 19 challenges	Training of LLF members	Notices, Minutes Attendance register

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Facilitate review of council / institutional policies and by-laws. Implementation of Council Oversight	3.3.5.9	No. of facilitated workshops on the Review of policies and by-laws	Accountability and clean governance	2019-2020 approved Council Policy's and by-laws	2 workshops facilitated on policies and by-laws by June 2022	ACHIEVED 2 workshops were conducted on the 18 March 2022 and 15 June 2022	N/A	N/A	N/A	Attendance register, notices, institutional plan on policies and by-laws

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
and Public Participation	3.3.5.10	Implemented Code of Conduct for Councillors	Adherence to Policies	Code of Conduct for Councillors (Schedule 1), Rules of Order	Induction conducted for New Council on Code of Conduct and Rules of Order by June 2022	<b>ACHIEVED</b> Induction of councillors was conducted by SALGA as a comprehensive programme.	N/A	N/A	N/A	Attendance Register, Notices
	3.3.5.11	Reviewed Ward Committee Strategy and Guidelines	Public Participation	Reviewed Ward Committee Strategy and Guidelines	Ward Committee Strategy and Guidelines reviewed by June 2022	<b>ACHIEVED</b> Strategy reviewed by Public Participation and Petitions Committee and sent to the 21 <sup>st</sup> Ordinary Council Meeting on the 30 Sept 2021 for approval. Workshop Conducted on the strategy on the 367 ward committees have been established and are functional in all 37 wards of King Sabata Dalindyebo Municipality. 95/96 Appeals resolved. One outstanding as it has a letter of demand.	N/A	N/A	N/A	Attendance Register, Notices, Public Participation Strategy and Policy



KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.5.12	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos	Public Participation		4 Imbizos facilitated for the development of IDP, PMS and Budget by June 2022	ACHIEVED 4 Speaker's Outreach programme was conducted on the 26 August 2021, Kwa Mlawu Location, ward 25. Government Departments in attendance for presentation were Social Development, Dept of Health, SAPS, DRDAR, IEC, NPA, Initiation Forum and Women's Caucus. Speaker's Outreach programme was conducted on the 14 October 2021, Kwa Nkosi Noltali Traditional Authority, ward 31. Government Departments	N/A	N/A	N/A	Notices, Attendance Registers

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						in attendance for presentation were Social Development, Dept of Health, SAPS, DRDAR, IEC, NPA, Initiation Forum and Women's Caucus  Speaker's Imbizo held in ward 23, Darabe on the 09 February 2022. Speaker's Imbizo held in ward 21 on the 22 June 2022. Buildup programmes preceded the workshop- Dialogue at Nzwakazi Location; Civic education and initiation workshop in Futeye Kornkhulu on the 17 June 2022; support to a household under extreme				

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						poverty conditions on the morning of 22 June 2022. Sector departments provided services on wheels: SASSA; IEC; DRDAR; Dept of Health; NPA; Soc Dev and Correctional Services.				
	3.3.5.13	Developed Council Calendar	Development of Council Calendar	2020-2021 Council / Institutional Calendar and meetings	Council Calendar developed by June 2022	<b>ACHIEVED</b> Council Calendar has been developed	N/A	N/A	N/A	Council Calendar Resolution register
	3.3.5.14	No. of Ordinary Council Meetings held as per the Council Calendar	Council Sitings		04 ordinary council meetings held by June 2022	<b>ACHIEVED</b> 5 ordinary meetings that were held as follows: 21 <sup>st</sup> Ordinary meeting that was held on the 21 <sup>st</sup> of September 2021 1 <sup>st</sup> Ordinary Meeting on the 22 November 2021, Adjourned 1 <sup>st</sup> Ordinary	N/A	N/A	N/A	Minutes and Attendance Registers, Notices and Agenda



KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						Council Meeting on the 23 November 2021. 2 <sup>nd</sup> Ordinary Council Meeting on the 14 December 2021 3 <sup>rd</sup> Ordinary meeting held on the 30 <sup>th</sup> of March 2022. 4 <sup>th</sup> Ordinary meeting held in on the 29 June 2022				
	3.3.5.17	No. of Section 79 Committees held as per Council Calendar	Section 79 Committee meetings		20 sittings of 5 Section 79 Committees held by June 2022	<b>ACHIEVED</b> All Section 79 Committees were convened as follows: <b>WOMENS CAUCUS</b> On the 07 July 2022, Committee sat to discuss the Women Month Celebrations. The Committee 15 February 2022 discussed the ToR 2021/2022 and	06 Public Participation Committee meetings	High demand of committee sittings due to the process of ward committee establishment.	Public Participation Committee meetings to be convened according to the schedule on the calendar.	Minutes and Attendance Registers, Notices and Agenda

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						developed the Committee Activity Plan for the 3 <sup>rd</sup> and 4 <sup>th</sup> Quarter 2021/2022.				
						The Women's Caucus on the 27 May 2022 was to discuss the 3 <sup>rd</sup> Quarter Activities of the Committee as well as the plan for the 4 <sup>th</sup> Quarter. To also review the ToR and the Workplan for 2022/2023 FY.				
						<b>GEOGRAPHIC NAMES COMM</b> GNC on the 14 July 2021 to discuss submission request on Callaway Street Naming and Applications for name changes, 19				

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						January 2022 capacitate committee members on the LGNC background, LGNC Terms of Reference, LGNC Policy and Callaway report on street naming ,26 May 2022 to discuss minutes of the of the ordinary meeting held on the 19 January 2022, Submission of Annual Plan, Applications and Approved Name Change and 14 June 2022 to discuss LGNC Terms of Reference.  <b>RULES COMMITTEE</b> Rules Committee on the 13 August 2021 to				

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						discuss annual report on sitting of Section 80 and Section 79 Committees 31 <sup>st</sup> March 2022 to discuss Standing Rules of Council and its Committees and Dress Code and 9 <sup>th</sup> June 2022 to discuss Compliance with Institutional bylaws Policies. <b>PUBLIC PARTICIPATION AND PETITIONS COMM</b> Public Participation on the 15 July as scheduled to discuss ISANCO Petition, Civic Education Report and				

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						Public Participation Week Plan. Special Committee on the 16 September 2021 for the inputs on the Draft Standard Ward Committee Strategy and Guidelines. 01 October 2021 to discuss Civic Education Report, Urgent committee meeting ion the 17 December 2021 to discuss Standard Ward Committee Strategy. Activity Plan Ordinary on the 2for ward Committee Procedure Manual and Procedure Manual. 25 <sup>th</sup> May 2022 to discuss amendments				

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						community complaints and petitions policy 2028, Amendments on Public Participation and Petitions Policy 2018, Terms of Reference for Public Participation Committee for 2021/202 FY, Annual Public Participation Plan, and 14 <sup>th</sup> June 2022 to discuss report on the status update forward committee. <b>ETHICS AND MEMBERS INTEREST</b> EMI on the 23 July 2021, the Committee discussed the Solidarity Funds and presentation on Pension Fund.				

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						On the 08 October 2021 to discuss asset disposal.  30 May 2022 to present of Terms of Reference, Draft Annual Activity Plan for 2022/2023 FY and Councilor Attendance 3 <sup>rd</sup> Quarter. Ethics and Members interest Committee held on the 24 June 2022 to discuss report on determination of upper limits.				
	3.3.5.18	No. of MPAC sittings	Oversight Committee Meetings		4 sittings of MPAC held by June 2022	<b>ACHIEVED</b> 7 MPAC meeting convened on the 09 July 2021 for Special Meeting and 11 August 2021 for an ordinary meeting.				Minutes and Attendance Registers, Notices and Agenda



KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						Special meeting held on the 14 January 2022, Ordinary meeting held on the 9 <sup>th</sup> of February 2022, urgent meeting held on the 18 February 2022, Special meeting held on the 11 March 2022 and Ordinary meeting held on the 3 <sup>rd</sup> of June 2022.				
	3.3.5.19	No. of Civic Education Programmes facilitated	Civic Education Programmes	2 Capacity Building Programmes for Traditional Leaders and Ward Committees	4 Civic Education Programmes facilitated by June 2022 (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	<b>ACHIEVED</b> A virtual two-day workshop was conducted for Traditional Leaders on Civic Education on the 19-20 August 2021 and Ward committee workshop was conducted on the 21 September	5 civic education programmes	The fifth civic education programme was conducted as a buildup programme towards Speaker's Outreach Programme to enhance effective Public Participation.	Plan for Civic education Programme to be developed and be rolled out in many communities under KSD Municipality.	Attendance Registers, Notices

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: TO PROMOTE EFFECTIVE MUNICIPAL GOVERNANCE AND OVERSIGHT BY 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2020/2021	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						2021 on Ward Committee Performance Assessment A civic education programme was conducted in ward 19 Tantseka Loc, kwaBhodi, on the 21 October 2021. Civic education was conducted on the 24 <sup>th</sup> of March 2022 in ward 35 Tyumbu Location, Civic Education held for ward committees and ward Councilors on the 02 June 2022 and for Fute Traditional Council on the 17 June 2022				

## 8. Executive & Council APR 2021/2022

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
IDP OBJECTIVE: TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2022											
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE	
Implementation of Council Oversight and Public Participation	3.3.5.3	State of Municipal Address & tree lighting conducted.	SOMA & tree lighting	Not held in the previous financial year	Facilitate SOMA & tree lighting by June 2022	NOT ACHIEVED	NIL	The events couldn't be organized timeously due to Covid 19 restrictions and budget constraints.	Covid regulations have been scrapped and the items has been budgeted for and will be planned for in good time	Invitations, Reports, Presentation and attendance registers	
						Nil					
Enhance organizational performance to achieve organizational objectives.	3.3.5.7	No. of SDBIP & Performance Reports prepared and submitted.	Strengthening of oversight structures to enhance service delivery. Improve /ensure council and community oversight on service delivery excellence	2020/2021 SDBIP	Prepared and submitted SDBIP by June 2022	ACHIEVED	N/A	N/A	N/A	SDBIP 2021/2022 Adjusted SDBIP and performance reports. Draft SDBIP 2022/2023 Memo's, Report	
						ACHIEVED	Quarterly reviews conducted	N/A	N/A	N/A	Review Quarterly Performance Reports
						ACHIEVED	Annual Performance prepared	N/A	N/A	N/A	Annual Performance report
					Prepare Mid-year Performance Report 2021/2022 by 15 January 2022	ACHIEVED	N/A	N/A	N/A	Mid-year performance report	

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2022**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS DEVIATION	FOR	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.8	No. of Signed Performance agreements for s56 Managers	Conclusion of Performance Agreements	Complied with MFMA and MCA in 2019/2020	Prepare Quarterly Performance Report June 2022	<b>ACHIEVED</b> Quarterly reports prepared	N/A	N/A		N/A	Quarterly performance reports
					Prepare and develop calendar (Timelines) for 2022/2023 by June 2022.	<b>ACHIEVED</b> Timelines was prepared and developed	N/A	N/A		N/A	Calendar of submission
					Ensure compliance with MFMA/MCA on publication of documents by June 2022.	<b>ACHIEVED</b> All publications were done	N/A	N/A		N/A	Notices Advert
					Ensure all S56 Managers Performance Agreement signed by 30 September 2021	<b>ACHIEVED</b> All S56/57 Managers signed Performance Agreements	N/A	N/A		N/A	Signed Performance Agreement 56/57 Performance Management Policy
					Ensure compliance with MFMA with Publication of documents for S56 managers in 2021/22 by August 2021	<b>ACHIEVED</b> Complied with MFMA (Submissions were made to COGTA and advert were done)	N/A	N/A		N/A	Letters, memo and report. Advert
Implementation of Council Oversight and Public Participation	3.3.5.12	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos	Public Participation	Public Participation Policy	5 Mayor's Imbizos facilitated for the development of IDP, PMS and Budget by June 2022	<b>NOT ACHIEVED</b>	-4 Imbizos	Budget constraints necessitated deviation.		Items are adequately budgeted for, and will resume within the next financial year	Invitations, Reports and attendance registers
						<b>Nil</b>					

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**IDP OBJECTIVE: TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2022**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.5.15	No. of Mayoral Committee meetings held as per the Council Calendar	Mayoral Committee Meetings	Standing rules	12 Mayoral Committee meetings held by June 2022	<b>ACHIEVED</b> 12 Meetings: - 3 Ordinary Mayoral Committee and 9 Special	Nil	N/A	N/A	Minutes, report, attendance registers, resolutions
	3.3.5.16	No. of Section 80 Committees held as per Council Calendar.	Section 80 Committee meetings		36 sittings of 9 Section 80 Committees held by June 2022	<b>Not Achieved</b> BTO 9 Community Services 2 Corporate Services 7 Human Settlement 5 Infrastructure 5 IGR 3 Public Safety 3 RED 5 SPU 3	-2 Community Services -1 Public Safety -1 SPU -1 IGR	Postponement and quorating of committees	To ensure that in the next financial year standing committees sit as per the calendar and Whip of Council to ensure that all committees do sit and quorate	Minutes and Attendance Registers, Notices and Agenda



IDP OBJECTIVE: TO PROMOTE ENTERPRISE-WIDE RISK MANAGEMENT PROCESSES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Monitoring implementation of Risk Management, Anti-Fraud and Corruption, Whistleblowing Policy's, Strategies and Plans	3.3.5.20	No. of Risk Management Committee sittings	Risk Management Committee sittings	2020-2021 Risk Registers and Policy's	04 Seating of Risk Management Committee by June 2022	<b>NOT ACHIEVED</b> 03 three Risk committee meeting set.	-1 Risk Committee Meeting not set	Resignation of Risk Committee Chair and delayed appointment.	Secondment of Risk Committee Chair from APAC in 2 <sup>nd</sup> Quarter	Attendance Registers and report <b>Risk Management Unit</b>
	3.3.5.21	Conducted Risk Assessment	Risk Assessment	2020/2021 Risk Management Committee meetings	Risk Assessment conducted within KSD LM by June 2022	<b>ACHIEVED</b> Risk Assessment conducted	N/A	N/A	N/A	Operational risk register Strategic risk register Attendance Registers and report Minutes and report
	3.3.5.22	Facilitated reporting of Anti-Fraud and Corruption Plan, Policy and Whistle Blowing	Implementation of Fraud and Corruption incidents and Whistle-Blowing cases	2020-2021 Anti-Fraud and Corruption policy's and Plan's	Fraud and Corruption incidents reported by June 2022	<b>ACHIEVED</b> Fraud and Corruption incidents report prepared.	N/A	N/A	N/A	Reports Circulars Memos
IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022										
Evaluate and Monitor implementation of internal controls, risk management and governance	3.3.5.23	No. of Audit Committee meetings	Preparation of Annual Audit Committee Oversight Report and Four quarterly reports to Council	Audit Committee Charter was adopted in 2020/2021	Facilitate 4 quarterly Audit Committee meetings and report to council by June 2022	<b>ACHIEVED</b> 4 APAC meeting were held as follows: On 22/07/2021 On 26/08/2021 On 22/10/2021 On 21/01/2022 On 04/05/2022 On 22/06/2022	N/A	N/A	N/A	Audit Committee Agenda and minutes  Attendance Register  Audit committee report to council

IDP OBJECTIVE: TO PROMOTE ENTERPRISE-WIDE RISK MANAGEMENT PROCESSES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.5.24	Oversight Annual Audit committee report facilitated	Annual Audit Committee Report	Oversight Annual Audit Committee Report for 2020/2021 financial year	Facilitate submission of annual oversight audit committee report for 2021/2022 to PMS by June 2022	<b>ACHIEVED</b> Annual report to Council was prepared and presented to Council	N/A	N/A	N/A	Oversight Audit committee report
	3.3.5.25	Implemented 2021/2022 Risk based Internal Audit Plan	Implementation of all projects incorporated in the Internal Audit Plan	Internal Audit Charter was approved in 2020/21	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2022	<b>ACHIEVED</b> Completed Audits <b>Quarter 1 Completed Projects:</b> 1. Quarterly Performance Management Information review 2. Review of Dashboard 3. Stock Count 4. Review of the Financial statement 5. Follow Up Audits on Internal Audit completed Projects and 6. AG Action Plan	N/A	N/A	N/A	Progress report against the implementation.



**IDP OBJECTIVE: TO PROMOTE ENTERPRISE-WIDE RISK MANAGEMENT PROCESSES BY JUNE 2022**

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						<p>7. Annual performance review</p> <p>8. Follow up Audit on the review project of Draft IDP &amp; SDBIP relating to 2021/22 financial year for the alignment audit conducted during Q4 of the last financial year.</p> <p>9. ICT Audit</p> <p><b>Quarter 2</b></p> <ul style="list-style-type: none"> <li>- IA follow up Audits</li> <li>- Q1 Performance review</li> <li>- Review Dashboard</li> <li>- AG Follow Up Audit</li> <li>- Labour Relations Audit</li> </ul> <p><b>Quarter 3</b></p> <ul style="list-style-type: none"> <li>1. Risk Management Audit.</li> </ul>				

IDP OBJECTIVE: TO PROMOTE ENTERPRISE-WIDE RISK MANAGEMENT PROCESSES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						2. Review of Mid-Term performance Information. 3.Quarter 2 Performance Information audit. 3. Dashboard review. 4. Fleet Management Audit. 5. Review of revenue recovery strategy. 6. Follow up on AG. 7. Follow up on Internal Audit completed projects. <u>Ad hoc assignment:</u> Review of Annual report- this project was completed.  <b>Quarter 4</b> 1. PMS review Q3. 2. Internal Audit Strategic				

IDP OBJECTIVE: TO PROMOTE ENTERPRISE-WIDE RISK MANAGEMENT PROCESSES BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
						documents were reviewed: - APAC Charter - IA Charter - Internal Audit - Internal Audit Methodology -One-year operational plan and three-year rolling plan. 3. IA Follows Audit. 4. AG Follow up Audit. 5. Alignment of SDBIP with IDP review. 6. SCM Completed. 7. Payroll audit				

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE: PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2022										
STRATEGIC OBJECTIVE	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE	DEVIATION FROM TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
To exercise administrative and operational oversight, ensure good governance and public participation and engagement.	3.3.5.31	Number of SLAs reviewed for strategic services	SLAs Review	2020/2021 SLAs redeveloped/ reviewed.	Review of 20 SLAs for strategic services by 30/06/22	<b>NOT ACHIEVED</b> 15 SLAs were reviewed	-5	Head Legal had not been well for the better part of the year	The Accounting officer is paying attention to the matter.	File of all Reviewed SLA's and register Report on SLA's developed.
	3.3.5.32	Litigation Management SOP developed	Litigation Management SOP development	New	Development of Litigation Management SOP by date 30 June 2022	<b>NOT ACHIEVED</b> Draft litigation Management SOP in place	Draft litigation	Head Legal had not been well for the better part of the year	The target is overalled to the next financial year.	Copy of approved SOP
	3.3.5.33	Litigation Register developed	Litigation register report	Litigation Register developed (2020/22)	Review and update litigation register by June 2022	<b>ACHIEVED</b> Litigation register reviewed and updated	Non	N/A	N/A	Consolidated Quarterly Reports
	3.3.5.34	Protection of Access to Information Act Manual developed	PAIA manual development	New	Development of PAIA Manual by 30/6/22	<b>NOT ACHIEVED</b> Draft PAIA in place	Draft PAIA in place	Head Legal had not been well for the better part of the year	The target is overalled to the next financial year.	Copy of approved manual PAIA
	3.3.5.35	Develop a Policy on Development of By-Laws	Policy on Development of By-Laws development	New	Policy on Development of By-laws by 30/6/20 and number of Policies and By-Laws reviewed per quarter.	<b>NOT ACHIEVED</b> <b>Only Research</b> was conducted.	No policy in place	Head Legal had not been well for the better part of the year	The target is overalled to the next financial year.	Copy of approved Policy on Development of By-Laws

KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2022										
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE	ANNUAL TARGET	ACTUAL PERFORMANCE 2021/2022	DEVIATION FROM THE TARGET	REASONS FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of performance Agreements	Signed Performance Agreements, Performance management Policy	3 GM's and 1 Manager on PMS (Performance Agreements concluded) by September 2021	<b>NOT ACHIEVED</b>  1GM and 1Manager signed PA	-2 Gms without PA	Elections of the Local Government which the two GM's their contracts were to come to an end affected the process	To ensure that personnel sign the PA' S in the next financial year	Memos  Performance Agreements. Departmental minutes Operational plans
	3.3.4.7	No of employees below Managers on PMS (T15-T8)	Cascading of Performance Management System	NIL	6 Employees below managers on PMS (Performance Agreements concluded) by September 2021.	<b>ACHIEVED</b>  7 Employees with Performance Agreements	+1 Employee	Cascaded to the lowest level beyond TASK Grade indicated.	N/A	Memos Signed Performance/ Accountable Agreements Sectional minutes Operational plans
	3.3.4.8	Reviews of employees on performance agreements conducted	Performance Management Assessment and reviews	NIL	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	<b>NOT ACHIEVED</b>  1 GM, 1 Manager and 7 Employees assessed.	-2 Gms without PA	Officials with no Performance Agreements reviews and or assessment of performance could not be done.	MM will ensure that all officials signs Performance Agreements and reviews and or assessments are also conducted.	Circulars Memos Performance, assessment schedule Performance reports; and Performance Assessments reports.

### 3.5.1 ANNUAL PERFORMANCE ANALYSIS AND COMPARISON REPORT

#### INTRODUCTION

The schedule of performance of the municipal performance regulation 2006, section 28(1) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) requires that performance reviews be conducted quarterly. The Annual performance is produced for the municipal departments. This has been based on the report received for the 2021/2022 financial year as reflected in the Service Delivery and Budget Implementation Plan (SDBIP).

The approach followed was to focus on two key aspects being:

- o Legislative compliance
- o Evidence based assessment

#### PURPOSE OF THE REPORT

The purpose of this report is to table the results of the analysis of performance information of directorates and the municipality for the financial year ending 30 June 2022.

#### REGULATORY FRAMEWORK

- (a) Section 153 of the Constitution of the Republic of South Africa, 1996 outlines the developmental duties of municipalities and states that in Sub-section (1) A municipality must – (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic needs of the community; and
- (b) Participate in national and provincial development programmes Section B, part 3 of the White Paper on Local Government, 1998 puts forward the tools and approaches for the developmental local government and states that: *“to achieve developmental outcomes will require significant changes in the way local government works. This section of the paper puts forward three inter-related approaches which can assist municipality to become more developmental:*
  - a. *Integrated Development Planning and Budgeting*
  - b. *Performance Management*
  - c. *Working together with local citizens and partners*

Part 3.2 deals specifically with performance management and states that *“performance management is critical to ensure that plans are being implemented, that they are having the desired development impact, and that resources are being used efficiently. Municipalities currently set their own measures of performance, or key performance indicators. Key performance indicators vary greatly from municipality to municipality and cover both efficiency measures and human development indices”*.

- (c) Section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) as amended provides for the preparation of the annual performance reports and states that:
  - (1) *A municipality must prepare for each financial year a performance report reflecting – (a) the performance of the municipality and of each service provider during that financial year.*
  - (b) *A comparison of the performances reflected to in paragraph (a) with targets set for and performances in the previous financial year; and (c) Measures taken to improve performance.*

**(2)** The Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Managers, 2006 provide guidelines for the management of performance for the municipal managers and the managers accountable to them including provision of the development of the performance contracts, monitoring and evaluation of performance. To this extent the regulations outlines the core competency requirements and the criteria for performance rewards for the senior officials.

Section 40 of the Local Government: Municipal Systems Act 32 of 2000 stipulates that a Municipality must establish mechanisms to monitor and review its performance management system.

Section 41 (1)(c) states that a Municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed-

- (i) monitor performance; and
- (ii) measure and review performance at least once per year

**The KSD Municipality local government Key Performance Areas and Weights**

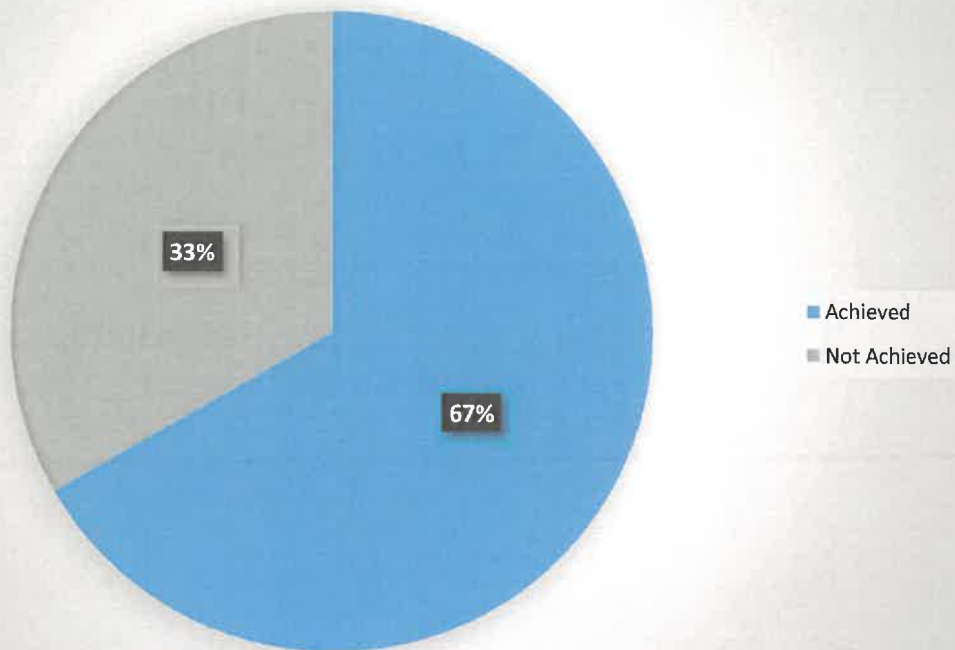
KEY PERFORMANCE AREA	WEIGHT	WEIGHT
	2020/21	2021/22
Basic Service Delivery and Infrastructure Development	40	40
Local Economic Development	20	20
Financial Viability and Management	15	15
Institutional Transformation and Organizational Development	10	10
Good Governance and Public Participation	10	10
Spatial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

**Annual Targets achieved & not achieved for year 2020/2021**

Details	No targets of	No targets of	% of targets Achieved	No of targets Not Achieved	% of targets Not Achieved
	targets	targets Achieved			
Technical Services	14	8	57%	6	43%
Human Settlements	20	9	45%	11	55%
Community Services	24	15	75%	9	25%
Rural and Economic Development	54	43	80%	11	20%
Public Safety and Traffic Management	19	10	53%	9	47%
Corporate Services	45	30	67%	15	33%
Budget and Treasury	15	13	87%	2	13%
Executive & Council	16	11	69%	5	31%
<b>Total</b>	<b>207</b>	<b>139</b>	<b>67%</b>	<b>68</b>	<b>33%</b>



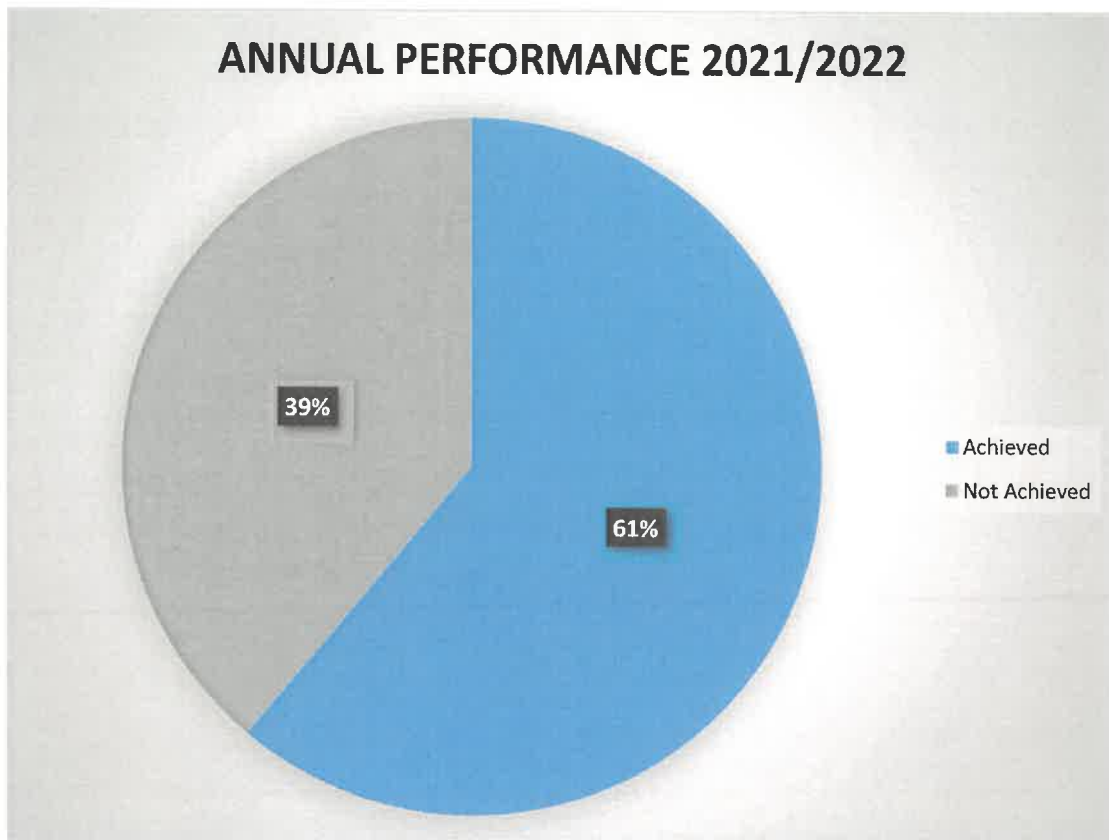
## ANNUAL PERFORMANCE 2020/2021



### Annual Targets Achieved & Not Achieved for year 2021/2022

Details	No targets	of	No targets	of	% of targets Achieved	No of targets Not Achieved	% of targets Not Achieved
Technical Services	18		11		61%	7	39%
Human Settlements	16		13		81%	3	19%
Community Services	17		6		35%	11	65%
Rural and Economic Development	32		23		72%	9	28%
Public Safety and Traffic Management	28		13		46%	15	54%
Corporate Services	39		23		59%	16	41%
Budget and Treasury	16		12		75%	4	25%
Executive and Council	27		17		63%	10	37%
<b>Totals</b>	<b>193</b>		<b>118</b>		<b>61%</b>	<b>75</b>	<b>39%</b>

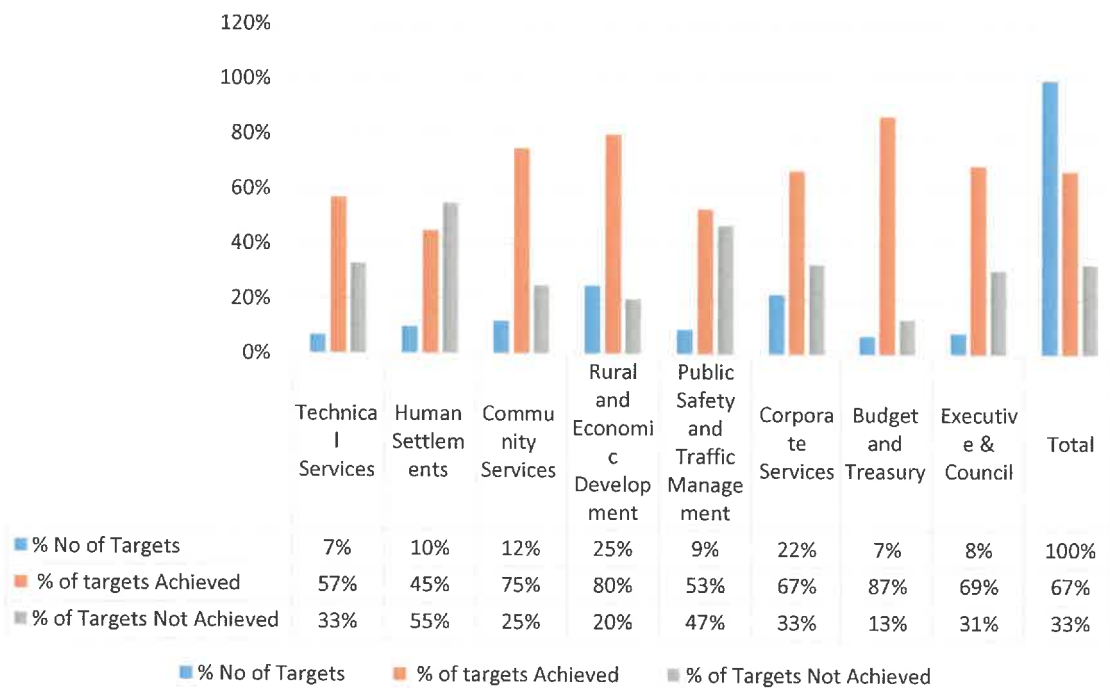
## ANNUAL PERFORMANCE 2021/2022



**Targets Achieved & Not Achieved per department for year 2020/2021**

Details	% of targets	% of targets Achieved	% of targets Not Achieved
Technical Services	7%	57%	43%
Human Settlements	10%	45%	55%
Community Services	12%	75%	25%
Rural and Economic Development	25%	80%	20%
Public Safety and Traffic Management	9%	53%	47%
Corporate Services	22%	67%	33%
Budget and Treasury	7%	87%	13%
Executive and Council	8%	69%	31%
<b>Totals</b>	<b>100%</b>	<b>67%</b>	<b>33%</b>

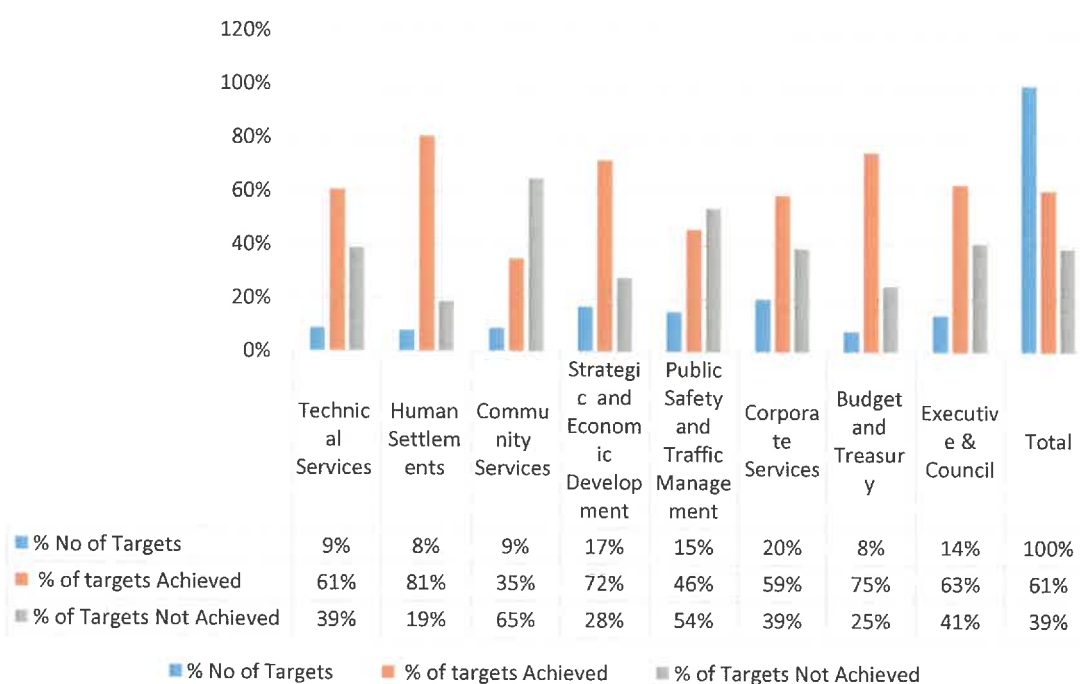
### Percentage of Targets Achived & Not Achieved for 2020/21



### Targets Achieved & Not Achieved per department for year 2021/2022

Details	% of targets	% of targets Achieved	% of targets Not Achieved
Technical Services	9%	61%	39%
Human Settlements	8%	81%	19%
Community Services	9%	35%	65%
Strategic and Economic Development	17%	72%	28%
Public Safety and Traffic Management	15%	46%	54%
Corporate Services	20%	59%	41%
Budget and Treasury	8%	75%	25%
Executive and Council	14%	63%	37%
<b>Totals</b>	<b>100%</b>	<b>61%</b>	<b>39%</b>

## Percentage of Targets Achived & Not Achieved for 2021/22



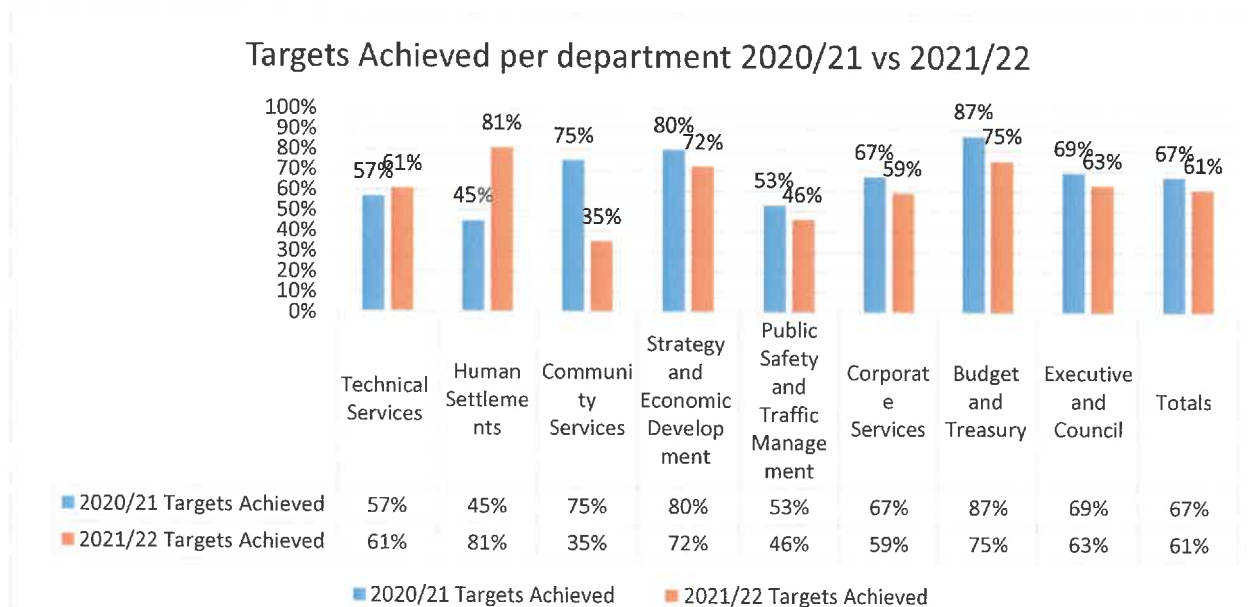
### Overall comparison performance report of the Municipality per Directorate

The table below illustrates the summary of overall performance of the Municipality for 2021/2022 in comparison with 2020/2021. This means that it is a tabulation of the total number of targets set by all directorates combined, which then gives a picture of how the municipality has performed.

Directorate	2020/2021					2021/2022			
	No. of Targets	No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %		No. of Targets	No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %
Technical Services	14	8	6	57%		18	11	7	61%
Human Settlements	20	9	11	45%		16	13	3	81%
Community Services	24	15	9	75%		17	6	11	35%
Rural and Economic Development	54	43	11	80%		32	23	9	72%
Public Safety and Traffic Management	19	10	9	53%		28	13	15	46%
Corporate Services	45	30	15	67%		39	23	16	59%
Budget and Treasury	15	13	2	87%		16	12	4	75%

Directorate	2020/2021				No. of Targets	2021/2022		
	No. of Targets	No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %		No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %
Executive & Council	16	11	5	69%	27	17	10	63%
<b>Total</b>	<b>207</b>	<b>139</b>	<b>68</b>	<b>67%</b>	<b>193</b>	<b>118</b>	<b>75</b>	<b>61%</b>

The tabulation above shows that the municipal performance has decreased by 6%, from 67% to 61% after analysis.



#### Overall Performance Report of the Municipality per KPA

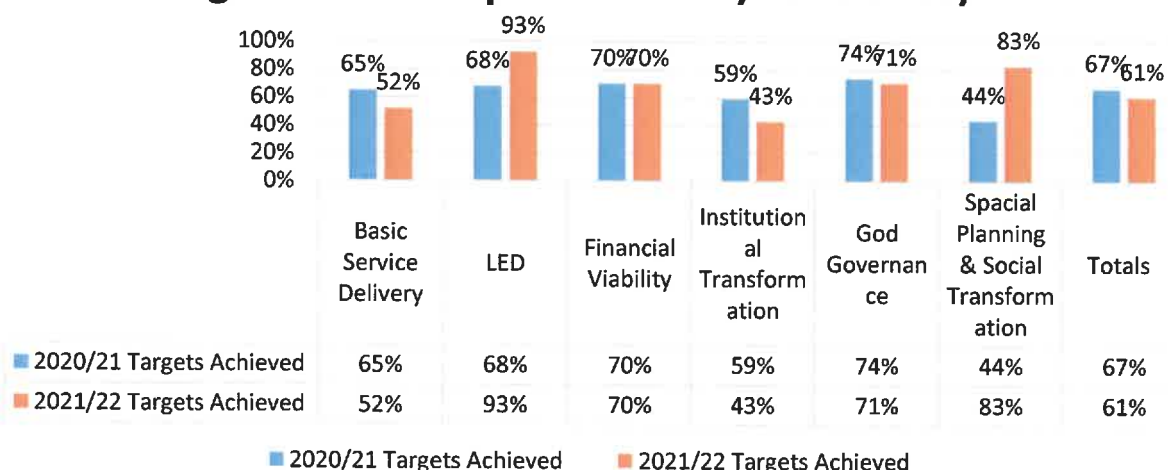
The table below illustrates the summary of overall performance of the Municipality for 2021/2022 in comparison with 2020/2021 per KPA. This means that it is a tabulation of the total number of targets set per KPA, which then gives a picture of how the municipality has performed.

Directorate	2020/2021				No. of Targets	2021/2022		
	No. of Targets	No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %		No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %
Basic Service Delivery	37	24	13	65%	50	26	24	52%
LED	22	15	7	68%	15	14	1	93%
Financial Viability	20	14	6	70%	17	12	5	70%

Directorate	2020/2021				No. of Targets	2021/2022		
	No. of Targets	No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %		No. of Targets Achieved	No. of Targets Not Achieved	Achieved in terms of %
Institutional Transformation	33	19	12	59%	51	22	29	43%
Good Governance	78	58	20	74%	48	42	14	71%
Spatial planning and Social Transformation	18	8	10	44%	12	10	2	83%
<b>Total</b>	<b>207</b>	<b>139</b>	<b>68</b>	<b>67%</b>	<b>193</b>	<b>118</b>	<b>75</b>	<b>61%</b>

The tabulation above shows that the municipal performance has decreased by 6%, from 67% to 61% after analysis.

### Targets Achieved per KPA 2020/21 vs 2021/22



### Challenges in the Implementation of the Performance Management System

No	Challenge Identified	Description	Corrective Measures	By When
1	<b>Submissions of performance reports</b>	<ul style="list-style-type: none"> <li>Directorates do not submit their performance reports within the prescribed time to allow enough time for PMS Unit to analyse performance information.</li> <li>The review revealed that the reporting timelines (cut-off dates) for the directorates are not as strict as they should be, and this causes inaccuracy, incompleteness and discrepancies in the reporting.</li> </ul>	(1) To develop a clear procedure detailing reporting requirements and timeframes and circulate to directorates. (2) To put strict controls in terms of adhering to set deadlines and communicate this clearly to directorates	June every year



No	Challenge Identified	Description	Corrective Measures	By When
2	Submission of Performance Information (Portfolio of Evidence)	<ul style="list-style-type: none"> <li>The performance information submitted to back up claims of achievement is not always relevant or sufficient or authentic, resulting in those claims being nullified by the PMS Division</li> <li>Performance reports are sometimes submitted electronically resulting in non- or late submission of performance information by directorates</li> </ul>	<p>(1) The PMS Division will not accept any performance reports not supported by portfolio of evidence and any claims of achievement will be nullified.</p> <p>(2) No late POE will be accepted as electronically transmitted reports should be followed immediately by portfolio of evidence sent by messenger</p>	Quarterly
3	Setting performance objectives, strategies, targets and indicators	<ul style="list-style-type: none"> <li>There is still a challenge regarding the targets set in scorecards in as far as "SMART" principle is concerned. Some indicators are not "SMART" making it difficult to produce performance information.</li> <li>Performance Targets and Indicators set are sometimes not in the control of the municipality or the directorate setting the targets and this result in non-achievement even though the part of performance under the control of the municipality or the directorate has been achieved.</li> </ul>	<p>(1) Training and workshops on the targets setting need to be continuous and not be events and the directorate will set up schedules for refresher workshops on the municipality's PMS processes including "SMART" goal setting.</p> <p>(2) Structured and/or accredited training on PMS for managers and supervisors</p>	Bi-annual
4	Misalignment of IDP Targets (Strategic Scorecard) and Directorate Scorecards / SDBIPs	<ul style="list-style-type: none"> <li>In some cases, the targets set in the Directorate Scorecards are misaligned with the IDP (Strategic Scorecard). This is mostly caused by the fact that when reviews are done during the year and amendments done, there is no revisiting of the Strategic scorecard to re-align with the directorate's scorecards</li> </ul>	With every performance review done during the year the original plans will be revisited to ensure that they remain aligned with the reviewed plans	Half-yearly/Quarterly

### Underlying Causes for Non-Performance

Having looked at the reasons provided by directorates for non-performance the directorate tabulated these below so that proper action can be taken to correct these.

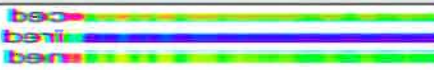








No	Category	Description	Corrective Measures	Time Frame
1	Legislation	The municipality may not be complying with some of the legislation prescribed especially where professional services are concerned. The example is when an advert was issued by the municipality inviting service providers to submit proposals for the development of the Roads and Storm Water Maintenance Plan, when the Engineering Council of South Africa disapproved and the performance of such a target is deferred to the next financial year.	To ensure that in future all legislation relating to a particular function is checked and implemented to improve planning and processes	continuously
2	Powers and Functions	The system of government that is currently prevailing necessitates that the spheres work interdependently even though autonomous in nature. To this end there are some functions that are in the competence of other spheres with the municipality playing a facilitating role; however, in setting targets the municipality would sometimes set indicators that are not in its control. This is also through with the different roles of internal stakeholders, such as the role of the official and that of a Councillor. This results in some of the targets not being met. An example is when a target would be set by an official with an indicator that says a particular document would have been approved by council – when the sitting of council is not in the control of officials. Another example would be a target that would say solid waste transfer stations would be constructed in a particular period, when this is in the competence of the District Municipality	To ensure that the municipality is clear with its powers and functions to enable setting of targets for only the role an individual has a control over	continuously

No	Category	Description	Corrective Measures	Time Frame
3	Cooperation	The review has revealed that there is not always cooperation between Councillors and officials or information gap. An example is when Human Settlements Directorate indicates that they could not achieve because of non-public participation.	(1) To strengthen relations and teamwork internally (2) To provide structured support. (3) To strengthen IGR functionality	continuously
4	Planning	It has also been noted that one of the reasons for non-achievement is lack of, or poor planning. The reason that the directorate could not perform because a client changed his requirement and the position of the pump station has not been approved, service provider was chased away is tantamount to lack of or poor planning	To improve planning processes and ensure that targets planned for are achievable through capacity building programmes – structured training and workshops	continuously.
5	Lack of capacity (financial and human)	Some targets were not met because there was lack of financial and human resources and example is with the implementation of bylaws; and lack of human resources capacity in respect to producing the quarterly newsletter	To improve planning and implementation by ensuring the effective utilization of existing resources	continuously
6	Lack of focus	Some divisions could not achieve their targets, e.g., Municipal Relations and we attribute this to lack of focus	To improve monitoring and evaluation of individual performance	continuously
7	Performance Monitoring and Evaluation	There is poor monitoring and evaluation of individual and directorate performance. This is evidenced by the issue of lack of support for the claimed achievement by directorates with POE'S.	To improve monitoring and evaluation	continuously
8	SMART Principle	It has also been noted that some target needs to be reviewed or reworked. The reasons that the directorate at time had to have process targets in between creates the gap.	To improve planning processes and ensure that targets planned for, do meet the SMART principle.	continuously.

## ANNEXURE: PERFORMANCE COMPARISONS

### Technical Services

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021		KPI NO.	KPI	
3.2.1.1	Number of surfaced streets repaired and maintained	120 surfaced streets repaired and maintained within KSDLM by June 2021.	Achieved 135 surfaced streets repaired and maintained		3.3.1.1	No. of surfaced streets repaired and maintained	
3.2.1.1/1	Number of km of gravel roads repaired and maintained	800km of gravel roads repaired and maintained within KSDLM by June 2021	Achieved 908.7 km of gravel roads repaired and maintained		3.3.1.3	No. of Km of Gravel roads repaired and maintained	
3.2.1.1/2	Number of km of roads constructed and rehabilitated.	70 km of roads constructed and rehabilitated Norwood, Nyokinala & Mbozwana, Chris Hani, Slovo and Marhambeni, Ngqwarha, Mxambule & Jowweni, Haji, Kunene & Mncwasa, Silvrton, 14 Sai, Chartma Elliot, Vigies, Khalalo, Baziya & Skuzula, Blekana & Mqanduli, Highbury, Tyeni & Mbozisa, Luthuthu & Qweqwe, Dumrhana, Cimela & Gubevu, Zinkawu) by June 2021	Achieved 87.25km were constructed and rehabilitated (Nyokinala to Mbozwana 29km, 14 Sai AR 5.9km; Upper Ngqwarha AR 12.34km; Chatam to Tembu Surfacing 1.51km; Haji to Kunene via Mncwasa AR 12km; Christ Hani, Slovo, Marhambeni AR 18.5km and Silverton 8km.		3.3.1.4	No. of Km of roads constructed	
3.2.1.1/3	Number of meters of Storm water infrastructure unblocked and maintained	50 000m of Storm water infrastructure unblocked and maintained within KSDLM by June 2021	Achieved 126289m of storm water infrastructure unblocked and maintained.		3.3.1.7	No. of Meters of Storm water infrastructure unblocked and maintained	
3.2.1.10	Number of Community halls constructed	2 Community halls constructed by June 2021.  (Rosedale & Northcrest)	Not Achieved 1 Community Halls constructed (Rosedale) and 1 Community Hall still under construction (Northcrest)		3.3.1.17	No. of Community Halls constructed	
3.2.1.13	Number of households connected to the grid	Connecting 666 households to the grid in Mthatha West 4 and Nobula Village by June 2021	Not Achieved 486 households connected to the grid in Mthatha West 4 and Nobula Village.				
3.2.1.14	Number of km of 66kv overhead line constructed	Construction of 14 km of 66kv overhead line from Mbuqe to Thornhill substation by June 2021	Achieved 14 km of 66kv overhead line from Mbuqe to Thornhill substation constructed		N/A	N/A	
3.2.1.15	Number of transformer bays constructed	Construction of 1 transformer bay at Thornhill substation by June 2021	Not Achieved The construction of 1 transformer bay at Thornhill substation is still under construction and not yet completed.		3.3.1.11/1	No of transformers installed	
3.2.1.16	Number of substations constructed	Procurement of 2 substation equipment by June 2021	Not Achieved Procurement of 2 substation equipment bid is in process.		3.3.1.19	No. of DLTC constructed	

## ANNEXURE: PERFORMANCE COMPARISONS

### Technical Services

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.1.1	Number of surfaced streets repaired and maintained	120 surfaced streets repaired and maintained within KSDLM by June 2021.	<b>Achieved</b> 135 surfaced streets repaired and maintained	3.3.1.1	No. of surfaced streets repaired and maintained	160 surfaced streets repaired and maintained within KSD LM by June 2022	<b>ACHIEVED</b> 161 surfaced streets repaired and maintained within KSD LM by June 2022
3.2.1.1/1	Number of km of gravel roads repaired and maintained	800km of gravel roads repaired and maintained within KSDLM by June 2021	<b>Achieved</b> 908.7 km of gravel roads repaired and maintained	3.3.1.3	No. of Km of Gravel roads repaired and maintained	1000km of gravel roads repaired and maintained within KSD LM by June 2022	<b>ACHIEVED</b> 1038.4km of gravel roads repaired and maintained within KSD LM by June 2022
3.2.1.1./2	Number of km of roads constructed and rehabilitated.	70 km of roads constructed and rehabilitated Norwood, Nyokinala & Mbozwana, Chris Hani, Slovo and Marhambeni, Ngqwarha, Mxambule & Jowweni, Haji, Kunene & Mncwasa, Silvrton, 14 Sai, Chartma Elliot, Vigies, Khalalo, Baziya & Sxuzula, Blekana & Mqanduli, Highbury, Tyeni & Mbozisa, Luthuthu & Qweqwe, Dumhama, Cimela & Gubevu, Zinkawu) by June 2021	<b>Achieved</b> 87.25km were constructed and rehabilitated (Nyokinala to Mbozwana 29km, 14 Sai AR 5.9km; Upper Ngqwarha AR 12.34km; Chatam to Tembu Surfacing 1.51km; Haji to Kunene via Mncwasa AR 12km; Christ Hani, Slovo, Marhambeni AR 18.5km and Silvertown 8km.	3.3.1.4	No. of Km of roads constructed	105 km of roads constructed within KSD LM by June 2022.	<b>ACHIEVED</b> 105km of roads constructed within KSD LM by June 2022
3.2.1.1/3	Number of meters of Storm water infrastructure unblocked and maintained	50 000m of Storm water infrastructure unblocked and maintained within KSDLM by June 2021	<b>Achieved</b> 126289m of storm water infrastructure unblocked and maintained.	3.3.1.7	No. of Meters of Storm water infrastructure unblocked and maintained	100 000m of Storm water infrastructure unblocked and maintained within KSD LM by June 2022.	<b>ACHIEVED</b> 137 755m of Storm water infrastructure unblocked and maintained within KSD LM by June 2022.
3.2.1.10	Number of Community halls constructed	2 Community halls constructed by June 2021.  (Rosedale & Northcrest)	<b>Not Achieved</b> 1 Community Halls constructed (Rosedale) and 1 Community Hall still under construction (Northcrest)	3.3.1.17	No. of Community Halls constructed	2 Community Halls constructed by June 2022. (Northcrest & Silvertown Community Halls)	<b>NOT ACHIEVED</b> Northcrest community hall is complete, contractor for Silvertown community hall appointed.
3.2.1.13	Number of households connected to the grid	Connecting 666 households to the grid in Mthatha West 4 and Nobula Village by June 2021	<b>Not Achieved</b> 486 households connected to the grid in Mthatha West 4 and Nobula Village.				
3.2.1.14	Number of km of 66kv overhead line constructed	Construction of 14 km of 66kv overhead line from Mbuqe to Thornhill substation by June 2021	<b>Achieved</b> 14 km of 66kv overhead line from Mbuqe to Thornhill substation constructed	N/A	N/A	N/A	N/A
3.2.1.15	Number of transformer bays constructed	Construction of 1 transformer bay at Thornhill substation by June 2021	<b>Not Achieved</b> The construction of 1 transformer bay at Thornhill substation is still under construction and not yet completed.	3.3.1.11/1	No of transformers installed	1 Transformer Bay installed at Thornhill Substation by June 2022	<b>NOT ACHIEVED</b> All the foundations constructed and a set of 3 CTs has been installed.
3.2.1.16	Number of substations constructed	Procurement of 2 substation equipment by June 2021	<b>Not Achieved</b> Procurement of 2 substation equipment bid is in process.	3.3.1.19	No. of DLTC constructed	1 DLTC at Mqanduli constructed by June 2022.	<b>NOT ACHIEVED</b> Mqanduli DLTC is under construction

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.1.18	Number of km of 11KV overhead line constructed	7km of 11kV overhead line Constructed between Thornhill substation and Mthatha Dam by June 2021	<b>Not Achieved</b> The project is under construction.	N/A	N/A	N/A	N/A
3.2.1.19	No. of intersections of Traffic lights inspected and maintained	29 intersections of Traffic lights inspected and maintained in Mthatha Town & Surroundings by June 2021.	<b>Achieved</b> 29 intersections of Traffic lights inspected and maintained in Mthatha Town & Surroundings.	3.3.1.15	No. of intersections of Traffic lights maintained	29 intersections of traffic lights maintained in Mthatha by June 2022	<b>ACHIEVED</b> 29 intersections of traffic lights maintained
3.2.1.20	No. of streetlights inspected and repaired	1000 of streetlights inspected and repaired within KSDLM by June 2021	<b>Achieved</b> 1000 streetlights inspected and repaired within KSDLM.	3.3.1.16	No. of streetlights maintained	2000 streetlights maintained within KSD LM by June 2022	<b>ACHIEVED</b> 2104 streetlights maintained
3.2.1.22	Christmas lights installed and operational	Christmas Lights operational on the day of the event in Mthatha & Mqanduli by December 2020	<b>Achieved</b> Lights were switched on, on the day of the event in Mthatha and Mqanduli.	N/A	N/A	N/A	N/A
3.2.1.23	Installed Highmast lights and Solar Streetlights	Installing 30 solar streetlights in Chatham and Harrow Street by June 2021	<b>Not Achieved</b> Installation of 30 solar streetlights is under construction.	3.3.1.9	No. of Solar streetlights installed	30 Solar streetlights installed at Chatham, Harrow streets and cemeteries by June 2022.	<b>ACHIEVED</b> 67 solar streetlights installed by June 2022
N/A	N/A	N/A	N/A	3.3.1.12	No. of breakers replaced	5 Breakers Replaced at UNITRA substation by June 2022	<b>ACHIEVED</b> 5 breakers installed and commissioned at Unitra substation.
N/A	N/A	N/A	N/A	3.3.1.13	No. of electrical faults restored	10000 electrical faults restored by June 2022	<b>ACHIEVED</b> 10464 electrical faults restored
N/A	N/A	N/A	N/A	3.3.1.14	No. of meters inspected	1200 meters inspected within KSD LM by June 2022.	<b>ACHIEVED</b> 2006 meters inspected
N/A	N/A	N/A	N/A	3.3.1.6	No. of bridges constructed	Construction of 2 bridges, one at Blekana and one at Baziya villages by June 2022	<b>NOT ACHIEVED</b> 1 Bridge constructed (Blekana bridge Completed)
N/A	N/A	N/A	N/A	3.3.1.11	No. of switching station refurbished	1 switching station Refurbished at Mbuqe Extension by June 2022	<b>ACHIEVED</b> 1 switching station completed
N/A	N/A	N/A	N/A	3.3.4.6	No of Departmental Management staff with signed performance agreements	1 GM and 3 Managers on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> 1 GM and 3 Managers Performance Agreements concluded by September 2021
N/A	N/A	N/A	N/A	3.3.4.7	No of employees below Managers on PMS (T15-T8)	37 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>NOT ACHIEVED</b> 29 Employees below managers Performance Agreements concluded by September 2021.
N/A	N/A	N/A	N/A	3.3.4.8	Reviews of employees on performance agreements conducted	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	<b>NOT ACHIEVED</b> Assessment for GM and 3 Managers conducted.



## Human Settlements

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.1.26.1	No. of houses constructed at Maydene Farm Ext.71	250 houses to be constructed at Maydene Farm Ext.71 at by June 30, 2021	<b>Not Achieved</b> - Q1 – 0 houses complete <b>Q2: 10x houses complete</b> <b>Q3</b> -17 Houses constructed by March 2021 <b>Q4</b> 0 houses complete by 30 June 2021 <b>TOTAL HOUSES COMPLETED 27</b> - 174 foundations. -133 wall plates -60 roof & electrical	3.3.1.20	No. of houses constructed at 1.Maydene Farm ext.71 2.New Brighton 131 3. Kei Rail 537 (200) 4.New Payne 300 (74) 5. New Payne 200 (51) 6. Ntshabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlungulu 350 (260)	456 houses constructed by June 2022 at  1.Maydene Farm ext. 71 2.New Brighton 131 3. Kei Rail 537 (200) 4.New Payne 300 (74) 5. New Payne 200 (51) 6. Ntshabeni 200 (27) 7. Willow 200 (58) 8. Zidindi 300 (105) 9. Mahlungulu 350 (260)	<b>NOT ACHIEVED</b> 51 houses completed by June 2022  - 198 houses on foundation stage. - 99 Wall Plate stage - 45 Roof & Electrical  4 housing projects have obtained NHBRC registration - Zidindi 300 (01 Feb 2022), Willow 200 (24 Dec 21) Ntshabeni 200 (4 Feb 2022) and New Payne 300 (24 Dec 2021)
3.2.1.26.2	No. of houses constructed at New Brighton	5 houses to be constructed at New Brighton by June 30 2021	<b>Not Achieved</b>  0 Houses completed				
3.2.1.26.3	No. of houses constructed at Kei Rail	5 houses to be constructed at Kei rail by 30 June 2021	<b>Not Achieved</b>  0 Houses completed				
3.2.1.26.5	No. of houses constructed at New Payne 300	24 houses constructed at New Payne 300 by 30 June 2021	<b>Not Achieved</b>  0 houses completed				
3.2.1.26.6	No. of houses constructed at New Payne 200	35 houses constructed at New Payne 200 by 30 June 2021	<b>Not Achieved</b>  0 houses completed				
3.2.1.26.7	No. of houses constructed at Ntshabeni	27 houses constructed at Ntshabeni by 30 June 2021	<b>Not Achieved</b>  0 houses completed				
3.2.1.26.8	No. of houses constructed at Mahlungulu	28 houses constructed at Mahlungulu by 30 June 2021	<b>Not Achieved</b>  0 houses completed				
3.2.1.26.9	No. of houses constructed at Willow	35 houses constructed at Willow by 30 June 2021	<b>Not Achieved</b>  0 houses completed				
3.2.1.26.10	No. of houses constructed at Zidindi	29 houses constructed at Zidindi by 30 June 2021	<b>Not Achieved</b>  0 houses completed				
3.2.1.26.4	No. of Housing Forum Meetings held	2 Housing Forum meetings held by 30 June 2021	<b>Achieved</b>  2 sittings of Housing Forum Meetings	3.3.1.33	No of Housing Forum Meetings held	4 Housing Forum meetings held by June 2022	<b>ACHIEVED</b> 4 sittings of housing forum meeting held. Meeting held on 23/09/21. (ii) Meeting held on 24/02/22 (iii) Meeting held on 02/05/22. (iv) Last meeting held on 24 June 2022
3.2.1.26/11	% completion of the housing sector plan project	25% of the housing sector plan project completed by 30 June 2021	<b>Achieved</b> 25 % of the housing sector plan project completed.	3.3.1.32	% Completion of the housing sector plan project	100% completion of Housing Sector Plan Project by June 2022	<b>ACHIEVED</b> 100% of Housing Sector Plan Project completed
3.2.2.27/4	% Completion of the proclamation of Coffee Bay New Town	25 % completion of the Coffee Bay New Town Proclamation by 30 June 2021	<b>Not Achieved</b> 22 % complete on proclamation of Coffee bay New Town	3.3.1.34	% Completion of the Coffee Bay Town Approval by Municipal Planning Tribunal	100% completion of the Coffee Bay Town Approval by Municipal Planning Tribunal by June 2022	<b>ACHIEVED</b> 100% of the Coffee Bay Town Approval by Municipal Planning Tribunal completed
3.2.1.3 2/1	% progress in the processing of received building plans.	99% of all received building plans should be processed by 30 June 2021	<b>Achieved</b> 99% of all received building plans were processed	3.3.3. 18	% Completion of processed building plans	99% of all received Building plans processed by June 2022	<b>ACHIEVED</b> 99% of all received building plans processed

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.1.32/3	% Completion of the building management By Law preparation	75% completion of the building management by law by 30 June 2021	<b>Achieved</b> 75% preparation of the building Management By-Law completed.	3.3.3. 19	% Completion of the building management By-law	100% completion of the building management By Law by June 2022	<b>ACHIEVED</b> 100% of the building management By Law by completed
3.2.2.32	% Completion of Outdoor Advertising Management By Law preparation	75% completion of Outdoor Advertising Management By Law by 30 June 2021	<b>Achieved</b> 75% preparation Outdoor Advertising Management bylaw completed.	3.3.3. 22	% Completion of Outdoor Advertising Management By-Law	100% completion of the Outdoor Advertising Management By-Law by June 2022	<b>ACHIEVED</b> 100% of the Outdoor Advertising Management By-completed. By law gazetted.
3.2.1.3 5/1	% Completion of the Land Use Management Scheme preparation.	75 % completion on Land Use Management Scheme by 30 June 2021	<b>Achieved</b> 75 % completion on Land Use Management Scheme by June 2021	3.3.1.37	% completion on Land Use Management Scheme	100% completion on Land Use Management Scheme by June 2022	<b>ACHIEVED</b> 100% of Land Use Management Scheme completed
3.2.1.3 5/2	% Completion of the Ncambedlana Local Spatial Development Framework preparation	25 % completion on preparation of Ncambedlana LSDF by 30 June 2021	<b>Achieved</b> 25 % completion on preparation of Ncambedlana LSDF by June 2021	3.3.1.35	% Completion on preparation of Ncambedlana Local Spatial Development Framework	100% completion on preparation of Ncambedlana LSDF by June 2022	<b>ACHIEVED</b> 100% on preparation of Ncambedlana LSDF completed.
3.2.1.3 5/3	% Completion of the Qunu Local Spatial Development Framework preparation	25 % completion on preparation of Qunu LSDF by 30 June 2021	<b>Achieved</b> 25 % completion on preparation of Qunu LSDF by June 2021	3.3.136	% Completion on preparation of Qunu Local Spatial Development Framework	100% completion of Qunu LSDF by June 2022	<b>ACHIEVED</b> 100% of Qunu LSDF completed.
3.2.3.18	No. of title deeds issued	140 title deeds issued by 30 June 2021	<b>Not Achieved</b> 41 Title deeds issued by June 2021	3.3.3. 17	No. of title deeds issued	140 title deeds issued by June 2022	<b>ACHIEVED</b> 160 Title deeds issued
3.2.4.25	% Completion of the KSM geo-database created	75% completion on creation of the KSD Institutional Geo-database by 30 June 2021	<b>Achieved</b> 75 % completed on the creation of the KSD Institutional Geo-database	3.3.4. 27	% Completion on Geographic Information System Management	100 % completion on creation of the KSD Institutional Geo database by June 2022	<b>ACHIEVED</b> 100 % on creation of the KSD Institutional Geo database by completed
N/A	N/A	N/A	N/A	3.3.1. 38	% completion of KSD Land Audit report	50% completion of KSD Land Audit report by June 2022	<b>ACHIEVED</b> 50% of KSD Land Audit report completed
N/A	N/A	N/A	N/A	3.3.4.6	No of Departmental Management staff with signed performance agreements.	1 GM and 1 Manager on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> Performance agreements of General Manager and 1 manager on PMS concluded
N/A	N/A	N/A	N/A	3.3.4.7	No of employees below Managers on PMS (T15-T8)	10 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> Performance Agreements of 10 employees below managers concluded
N/A	N/A	N/A	N/A	3.3.4.8	Reviews of employees on performance agreements conducted	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	<b>ACHIEVED</b> Performance assessments and reviews of employees concluded



## Community Services

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.1.36	Number of residential and commercial properties with access to refuse collection services	Removal of refuse collection to 9094 urban households once a week by June 2021	<b>Achieved</b> Provision of refuse removal service to 14669 urban households once a week	3.3.1.46	No of streets with refuse removed in billed household once per week	Refuse removed in 537 streets in billed households once per week by June 2022.	<b>ACHIEVED</b> , Refuse removed in 537 streets in billed households once per week
3.2.1.37	No of refuse removal points cleared in peri urban areas	Clearing of 22 refuse removal points within KSDLM once per week by June 2021	<b>Achieved</b> 22 refuse removal points were cleared once per week in peri urban areas	3.3.1.47	No of refuse removal points cleared in peri urban areas	22 refuse removal points within KSDLM cleared once per week by June 2022	<b>ACHIEVED</b> , 22 refuse removal points within KSDLM cleared once per week
3.2.1.38	No. of waste disposal PSC meetings	To facilitate 6 waste disposal PSC meetings by June 2021	<b>Not Achieved</b> 4 PSC meetings facilitated.	N/A	N/A	N/A	N/A
3.2.1.39	No. of waste transfer station PSC meetings	To facilitate 4 waste transfer station PSC meetings by June 2021	<b>Achieved</b> 4 Project Steering Committee Meetings facilitated	N/A	N/A	N/A	N/A
3.2.1.40	No of external landfill site audits conducted	To facilitate 5 External Landfill site External Audits by June 2021	<b>Achieved</b> 5 Environmental Audits conducted	3.3.5.40	No of external landfill site audits conducted	4 External Landfill site Audits facilitated by June 2022	<b>NOT ACHIEVED</b> Nil
3.2.1.41	No. of landfilled sites Maintained.	To ensure Maintenance of 2 Landfill Site (Mthatha & Mqanduli) by June 2021	<b>Achieved</b> Implementation of Maintenance Plan for Mthatha & Mqanduli Landfill Sites	3.3.5.41	No. of land filed sites Maintained.	2 Landfill Sites (Mthatha & Mqanduli) maintained by June 2022	<b>ACHIEVED</b> 2 Landfill Sites (Mthatha & Mqanduli) maintained
3.2.1.42	No. of illegal dump interventions implemented	To ensure clearing of 14 illegal Dumps hotspot within KSD LM by June 2021	<b>Not Achieved</b> 14 Illegal Dumps hotspot cleaned	3.3.1.49	No of Illegal Dump hotspot cleared	14 illegal dumps hot spot cleared in KSD LM by June 2022	<b>ACHIEVED</b> , 14 illegal dumps hot spot cleared in KSD LM
3.2.1.43	No of parks beautified	To facilitate beautification of 4 parks by June 2021 (Vulindlela, Myezo, Queens and City Gardens)	<b>Achieved</b> 4 parks beautified. (Vulindlela, Myezo, Queens & City Gardens)	3.3.1.51	No. of Parks beautified and maintained	4 Parks beautified and maintained by June 2022	<b>ACHIEVED</b> , 4 Parks beautified and maintained
3.2.1.44	No. of work opportunities created for Coastal cleaning	To create 21 work opportunities by June 2021	<b>Not Achieved</b> 16 work opportunities created for Coastal cleaning	N/A	N/A	N/A	N/A
3.2.1.45	No. of work opportunities created for Coastal Safety (Lifeguards appointed)	To recruit additional 15 Lifeguards by June 2021	<b>Achieved</b> 15 Lifeguards recruited	N/A	N/A	N/A	N/A
3.2.1.46	No. of beaches cleaned	To clean 2 beaches by June 2021	<b>Achieved</b> 2 beaches cleaned	3.3.1.52	No. of Beaches cleaned	4 Beaches cleaned by June 2022 (2 Coffee Bay and 2 Hole in the Wall)	<b>ACHIEVED</b> , 4 Beaches cleaned (2 Coffee Bay and 2 Hole in the Wall)
3.2.1.47	No of library awareness Programmes conducted	To provide mobile library services to 6 schools within KSD LM by June 2021	<b>Achieved</b> Library awareness Programmes conducted in 7 schools using mobile library	N/A	N/A	N/A	N/A
3.2.1.48	No cemeteries maintained	To maintained 3 cemeteries in KSD LM by June 2021	<b>Achieved</b> 3 cemeteries maintained	3.3.1.54	No. of Cemeteries maintained	3 Cemeteries maintained and managed in KSDLM by June 2022	<b>ACHIEVED</b> , 3 Cemeteries are maintained and managed
3.2.1.49	Electronic Cemetery management System in place	To manage electronic cemetery management system in place (GIS) by June 2021	<b>Not Achieved</b> Data Collected and captured, however no electronic cemetery management system in place	N/A	N/A	N/A	N/A

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.1.50	Maintenance and Rehabilitation Programme implemented	Maintenance of Mqanduli Animal Pound by June 2021	<b>Not Achieved</b> Only fencing has been done at Mqanduli Animal Pound.	N/A	N/A	N/A	N/A
3.2.1.51	No. of waste minimization projects launched in schools	Launching of Waste minimization programme in 12 Schools by June 2021	<b>Not Achieved</b> 8 Waste minimization programme launched in Schools.	N/A	N/A	N/A	N/A
3.2.1.52	No of Wards visited by Environmental Health Practitioners	To visit 36 Wards by June 2021	<b>Not Achieved</b> 11 Wards visited by Environmental Health Practitioners	N/A	N/A	N/A	N/A
3.2.1.53	No of Public Facilities maintained	To ensure maintenance of 14 Public Ablution Facilities within KSDLM by June 2021	<b>Achieved</b> 14 Public Ablution Facilities within KSDLM maintained.	N/A	N/A	N/A	N/A
3.2.1.54	No of EPWP Work opportunities created	To facilitate creation of 100 EPWP Work Opportunities by June 2021(Vulindlela industrial park)	<b>Achieved</b> 100 EPWP Work Opportunities created for Waste Management & Beautification of Open Spaces in Vulindlela industrial Park.	N/A	N/A	N/A	N/A
3.2.1.55	No of new contracts signed for commercial refuse collection	To facilitate signing of 24 New Contracts for commercial refuse removal within KSDLM by June 2021	<b>Achieved</b> 24 New Contracts for commercial refuse removal	3.3.3.12	No of new contracts signed for commercial refuse removal	28 signed new contracts for commercial refuse removal within KSDLM by June 2022	<b>ACHIEVED</b> , 28 signed new contracts for commercial refuse removal within KSDLM
3.2.1.56	Rand value of revenue generated from commercial refuse removal and disposal	To facilitate collection of 2 000 000 on refuse removal by June 2021	<b>Not Achieved</b> R964,558.45 collected generated from Commercial refuse removal and disposal	3.3.3.13	Rand value of revenue generated from commercial refuse removal and disposal	2 000 000 Revenue collected from commercial refuse removal and disposal by June 2022	<b>NOT ACHIEVED</b>
3.2.1.57	No of facilities with Facility Management Contracts	To facilitate facility management contracts for 2 sport facilities by June 2021 (Mthatha & Rotary Stadium)	<b>Not Achieved</b> Appointment of Service Provider for Facility Management in progress	3.3.1.53	Signed Facility management contract	2 facilities with facility management contracts for sport facilities by June 2022 (Mthatha & Rotary Stadium)	<b>NOT ACHIEVED</b>
3.2.1.58	No of policies, by laws and guidelines developed and reviewed	To facilitate development and review of 3 Policies, 1 by law and 2 guidelines by June 2021	<b>Achieved</b> Cemetery, Crematoria and Funeral Undertakers Policy approved by Council and Workshoping has been conducted.  Waste Management By laws approved by Council and Submitted to Chief Magistrates for approval of fines. 2 guidelines for Solid Waste Management and Parks and gardens developed and reviewed	N/A	N/A	N/A	N/A

KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021		KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.3.5	Improved accurate billing for refuse removal	Facilitate accurate Billing for refuse removal by June 2021	<b>Achieved</b> accurate billing for refuse removal has been improved by June 2021		3.3.3.11	Improved accurate billing for refuse removal	Facilitate accurate Billing for refuse removal by June 2022	<b>ACHIEVED</b> , Facilitate accurate Billing for refuse removal
N/A	N/A	N/A	N/A		3.3.1.48	No. of meetings facilitated for establishment and operation of Qweqwe Landfill Site	4 meetings for establishment and operation of Qweqwe Landfill Site facilitated by June 2022	<b>ACHIEVED</b> , 4 meetings for establishment and operation of Qweqwe Landfill Site facilitated
N/A	N/A	N/A	N/A		3.3.1.50	No of reports correctly captured on South African Waste Information System	12 Waste Information reports correctly captured on SAWIS by June 2022	<b>ACHIEVED</b> , 12 Waste Information reports correctly captured on SAWIS
N/A	N/A	N/A	N/A		3.3.4.6	No of Departmental Management staff with signed performance agreements	1 GM on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> , 1 GM on PMS (Performance Agreements concluded)
N/A	N/A	N/A	N/A		3.3.4.7	No of employees below Managers on PMS (T15-T8)	34 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> , 34 Employees below managers on PMS (Performance Agreements concluded) by March 2022
N/A	N/A	N/A	N/A		3.3.4.8	Reviews of employees on performance agreements conducted	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	<b>NOT ACHIEVED</b> , 1 Performance assessment and reviews of employees on performance agreements conducted

#### Rural and Economic Development:

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.2.1	Wool Clip Commercialization programme – co-ordinate the acquisition of three sets of shearing shed equipment and renovation of three shearing sheds. by DRDAR	Facilitate procurement of 1 Sets of shearing equipment by June 2021 Facilitate 4 meetings for renovation of three shearing sheds by DRDAR by June 2021	<b>Achieved: 1</b> Shearing shed procured  <b>Not Achieved:</b>	3.3.2.1	No. of a shearing shed set procured.	1 set of shearing equipment procured by June 2022	<b>ACHIEVED</b> 2 Meetings held. 15 <sup>th</sup> Feb 2022. Flock Competition held 12 <sup>th</sup> May 2022
3.2.2.2	No. of meetings with farmers	Facilitate 4 meetings of stakeholders for the milling plant by June 2021	<b>Achieved: 4</b> meetings held	N/A	N/A	N/A	N/A
3.2.2.3	No. of meetings to sit for setting up of a feedlot with EC-RDA and DRDAR	4 meetings to sit for Provision of support services to Mqanduli Feedlot by June 2021	<b>Not Achieved</b> 1 meeting held	3.3.2.2	No. of engagement held for Milling Plant and Feedlot	4 engagements were held for the milling plant and feedlot by June 2022	<b>ACHIEVED: 6</b> meetings held 22 <sup>nd</sup> June; 19 <sup>th</sup> May; 1 <sup>st</sup> April; 14 <sup>th</sup> Feb; 1 <sup>st</sup> Feb 2022 and 28 <sup>th</sup> Oct 2021, 25 <sup>th</sup> Aug 2021
3.2.2.5	Revitalized Vulindlela Industrial Park	Facilitate 4 Vulindlela industrial park: Technical meetings by June 2021	<b>Achieved: 7</b> meetings were held	3.3.2.4	No. of meetings held for the revitalization of Vulindlela Industrial Park	4 project support sessions held for Vulindlela Industrial Park by June 2022	<b>ACHIEVED</b> 4 project sessions held
3.2.2.6	Resuscitated Contractor development steering committee	Resuscitate Contractor Development Steering Committee by June 2021	<b>Achieved:</b> Contractor Development resuscitated, Engagements with Business Chambers done,	3.3.2.5	Emerging Contractors appointed.	Appointment of emerging contractors by June 2022	<b>NOT ACHIEVED</b>

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
			Appointments of 15 contractors have been done				
3.2.2.7	Submitted funding support from SEDA.	Submission of funding support for SMMEs by June 2021	<b>Achieved:</b> 40 KSD SED programs through DSCC, Campaigns were done for Relief Funding, 150 businesses supported.	3.3.2.3	No. of agricultural co-operatives supported with ploughing inputs	3 Agricultural Cooperatives support with ploughing by June 2022	<b>ACHIEVED:</b> 3 coops supported with water tanks; Information Day on Maize Production & Farmers Meeting
3.2.2.8	No. of Informal traders supported, resource mobilization and developed business plans	50 Informal Traders to be supported resource mobilization and development of Business plans by June 2021	<b>Achieved:</b> 20 traders were supported with vouchers through UNDP, Session held for the IMEDP Handovers conducted for 60 local traders at Town hall and OR Tambo DM, 13 Spaza shops were supported. Letters of support for the development of Ntozonke Market Centre with the DSDB, KSD has submitted 50 waste pickers for funding by DEDEAT.	3.3.2.6	No. of Informal traders supported.	50 Informal traders supported by June 2022	<b>ACHIEVED</b> SEDA & IBSP Funding made & Mthatha SMME for 59 informal traders supported with PPEs for the COVID-19 Pandemic 7 wards supported with sewing machines, mediaSync Profiled businesses for DBSD to market township business.
		Facilitate 4 sessions (informal trading) to sit by June 2021	<b>Achieved:</b> 6 sessions were held with informal traders for support	N/A	N/A	1 Business breakfast to be facilitated by 2022	<b>ACHIEVED</b> 25 March 2022 the breakfast was held.
N/A	N/A	N/A	N/A	N/A	N/A	4 Business engagement held by June 2022	<b>ACHIEVED</b> 02 September 2021 15 December 2021 02 February 2022 04 March 2022 meetings were held.
3.2.2.10	No. of capacity building workshops facilitated for Tourism SMME'S.	Facilitate 2 capacity building workshops for Tourism SMME's by June 2021	<b>Achieved:</b> 2 Capacity Building Exercises done	3.3.2.7	No. of capacity building workshops facilitated for SMMEs/cooperatives	5 Capacity building sessions were held: SMME's/cooperatives by June 2022	<b>ACHIEVED</b> There have been several interventions for capacity building pop up market for agro processing SMMEs. Entrepreneurship Partnership with SEDA and ORTDM; KSD Exhibitors competition held at KSD TVET College for 20 entrepreneurs (KSD Judging) and Dialogue held on the 19 October 2021. 28 beneficiaries for workshop with IMDEP ON THE 2 <sup>nd</sup> of June 2022.
3.2.2.11	No. of activities held in the tourism and heritage activities	Facilitate 3 events: (Cultural event and Golf Day) by June 2021  (Online Tourism Indaba)  Tourism awareness	<b>Not Achieved:</b> Golf Day, Heritage Development  2 awareness programs held	3.3.2.8	No. of heritage/tourism supported	5 Heritage and tourism events supported by June 2022 (Golf Day, Heritage Month, and Tourism Awareness)	<b>ACHIEVED</b> Procurement and orders were prepared in Q1, and Golf Day was held on the 23 <sup>rd</sup> of October 2021. A meeting was held on the 13 <sup>th</sup> of September 2021 to discuss the functioning of Art Centers and on 18 Aug 2021 meeting with DBSA for transfer of Assets.

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
							1 Horse racing event took place on the 27 <sup>th</sup> of April 2022.
3.2.2.13	No. of Capacity building programmes provided for Local Tourism	Facilitate 2 Capacity programmes by June 2021.	<b>Achieved:</b> 4 Capacity Building exercises were done	N/A	N/A	N/A	N/A
3.2.2.14	No of facilitated graded establishments	Facilitate 2 meetings for upgrading of 10 accommodation establishment by June 2021	<b>Achieved:</b> 2 Meetings were held and 17 BnB's were graded	N/A	N/A	N/A	N/A
3.2.2.15	Business plans/proposals for Coffee Bay Campsites rehabilitation developed.	Submit funding support business plans/proposal for Coffee Bay by June 2021	<b>Achieved:</b> Phase 2 was submitted	N/A	N/A	N/A	N/A
3.2.2.16	No. of meetings participated for tourism attractions	Facilitates 4 meetings for Implementation of Tourism packaged projects by June 2021	<b>Achieved:</b> 4 meetings facilitated for implementation of Tourism Project Packages: Liberation Route, ECPTA, Nelson Mandela and O.R Tambo/ECPTA	N/A	N/A	N/A	N/A
3.2.2.20	No. of artists and film producers supported.	Facilitate support of 5 organized and unorganized artists by June 2021	<b>Achieved:</b> Film making by law for the development of Film making, Support of the creative industries for September 2021 Heritage Month, Support of 10 creative industries groups. Developed an LED strategy that supports Creative Industries	3.3.2.9	No. of artists and film producers supported.	2 Artists and film producers supported by June 2022	<b>ACHIEVED</b> 28 <sup>th</sup> -29 <sup>th</sup> September 2021 there was a film making workshop held by DSRAC. On the 19 <sup>th</sup> of October 2021 a virtual meeting was held. Mthatha Film Festival was held on the 16 <sup>th</sup> of December 2021. The municipality assisted with travel and accommodation for emerging film makers for the Grahamstown National Arts Festival.
N/A	N/A	N/A	N/A			3 stakeholder forums held by June 2022	<b>ACHIEVED</b> 15 September 2021 13 and 22 October 2021 17 February 2022 27 January 2022 26 April 2022
3.2.2.21	No of Ocean Economy Sessions facilitated	Facilitate 2 Oceans Economy sessions by June 2021.	<b>Not Achieved:</b> 1 Ocean's economy sessions held	3.3.2.10	No of the Ocean Economy Sessions facilitated	2 Oceans Economy sessions held by June 2022	<b>ACHIEVED</b> The municipality through its strategic planning session on the 18-20 May 2022 Mayo identified an opportunity for the Ocean's Economy Symposium. A meeting held on the 17th May 2022 to prepare for the KSD Symposium.
3.2.2.22	No. of LED Forums seated	Facilitate 2 LED Forums by June 2021	<b>Not Achieved:</b> 1 LED Forums were held	3.3.2.11	No. of LED Forums seated	2 LED Forums held by June 2022.	<b>ACHIEVED</b> 1 meeting was held on the 22 <sup>nd</sup> of September 2021. A departmental strategic planning session was held 13 -14 April 2022.

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.2.23	No of Information Sharing sessions held	Facilitate 1 Business breakfast by June 2021.	<b>Achieved:</b> 1 Business Breakfast and Business Expo held	N/A	N/A	N/A	N/A
3.2.2.24	No. of Business Chamber Meetings held	Facilitate 4 business chamber engagements by June 2021.	<b>Not Achieved:</b> 3 Business Chamber engagements	3.3.5.6	No. of facilitated activities for presidential intervention	4 activities facilitated for Presidential intervention by June 2022	<b>NOT ACHIEVED</b>
3.2.2.25	No. SANRAL Engagements held	Facilitate 2 meetings for N2 development by June 2021.	<b>Achieved:</b> 5 SANRAL meetings held	3.3.2.5/1	No. of sessions for SANRAL support for emerging contractors facilitated	2 sessions held for SANRAL support for emerging contractors facilitated by June 2022	<b>ACHIEVED</b> Meeting took place on the 6 <sup>th</sup> of April 2022. Meeting. Meeting held on the 11 <sup>th</sup> May 2022.
3.2.2.28	No. of COVID 19 LED Support initiatives facilitated.	Facilitate Implementation of 2 LED COVID-19 Projects by June 2021:  -SMME support  -Food Security  -Investment attraction	<b>Achieved:</b> 4 Business plans for Youth, 19 applications submitted for MERSETA training, CWP support 1000 local people, Business Licensing By Law Car Washes by Law Participated in the feedlot project for food security project, KSDM is participated in the project for the Special Economic Zone (SEZ), 3 Cooperatives supported for agricultural activities. Participated in the World Forum for Economic Development, Nelson Mandela Precinct for development, Submission of the resource mobilization for property investment earmarked for KSDM.	3.3.2.12	No. of COVID 19 LED Support initiatives facilitated.	2 COVID-19 LED Support facilitated by June 2022  (Mobilisation of resources for economic recovery)	<b>ACHIEVED</b>  59 SMMEs BNB and 10 food businesses were assisted with PPEs. Draft Covid response strategy developed. Draft SMME support pack for COVID 19 Developed through SALGA. 129 Businesses were assisted by being given free business licenses to assist with COVID relief. 1 meeting held with BOSA Communications on Coffee Bay Festival. 1 meeting held with informal traders' association on 21 September 2021.
3.2.2.30	Revenue collected from Ntozonke Market, Town Hall stalls and street trading	R 530 000 revenue collection by June 2021	<b>Not Achieved:</b> R130 274.14 Revenue Collected from informal traders except York Road and Sutherland Road	N/A	N/A	N/A	N/A
3.2.2.31	Revenue collected from formal businesses	R 550 000 revenue collection for business licensing by June 2021	<b>Achieved:</b> R709 063.00 <b>Revenue</b> collected from formal businesses	3.3.3.15	Revenue collected from businesses	R 400 000 revenue collection from businesses by June 2022	<b>NOT ACHIEVED</b> Q1=R136 205.46 Q2=R69 735 Q3=R73 501.70 Q4 =R74 494 TOTAL=R353 936.16
3.2.2.32	Implemented Outdoor advertising policy for revenue collection	R 1 000 000 revenue collection for outdoor advertising by June 2021	<b>Not Achieved:</b> R119 639.33 Revenue collected for outdoor advertising applicants	N/A	N/A	N/A	N/A

## PLANNING, RESEARCH & IGR

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.5.1	Developed IGR policy.	Facilitate approval of IGR policy by June 2021	<b>Achieved:</b> IGR policy was approved in April 2021	N/A	N/A	N/A	N/A
3.2.5.1/1	No. of IGR Forums and Stakeholder meetings	Facilitate 4 IGR Forums for technical and political by June 2021	<b>Achieved:</b> There has been 11 JOC Meetings held over the financial year on the following dates: 2 November 2020; 10 November 2020; 21 December 2020 4 January 2021 12 January 2021 25 January 2021 22 February 2021 25 May 2021 8 June 2021 22 June 2021 29 June 2021	3.3.5.1	No. of IGR Forums held	4 IGR forums held by June 2022.	<b>ACHIEVED</b>  IGR Forum held on the 17 August 2021 and 1 DDM One Plan Engagement held virtually on the 27 August 2021, weekly JOC meetings were held in Q1. Meeting was held with ward 24 and 16, on the 22 October 2021. Meeting held on the 13 October 2021.
3.2.5.1/2	No. of agreements/MOU signed	Ensure Implementation of the partnership agreements by June 2021 (DUT, TVET, WSU and SAMSA)	<b>Achieved:</b> Meeting held with DUT in August 2020, November 2020 and December 2020, LGSETA has allocated R 12 million for the Work Integrated Learning Meeting with DUT took place on 25 February 2021, Meeting with SMSA took place on 31 March 2021, Meeting with KSD TVET took place on 30 March 2021, A meeting was held on the 30 April 2021 with DUT, KSDM had an engagement with TVET for reviewal of the partnership agreement, and 17 June 2021 KSDM held a Youth Business Expo in partnership WSU/TVET and SAMSA, KSD Municipality has partnered with WSU on LED innovation champions	3.3.5.2	No. of partnership agreements implemented for DUT, WSU, TVET, and eThekweni Metro Municipality	4 partnership agreements implemented with DUT/WSU/TVET and eThekweni Metro Municipality by June 2022.	<b>NOT ACHIEVED</b>
3.2.5.3	No. of capitation programmes for Traditional Leaders	Facilitate 4 Consultation meetings with traditional leadership by June 2021	<b>Achieved:</b> Consultations were held over the financial year with traditional leaders. The consultations were held as follows: There were 7 consultations held over the financial year with Traditional Leadership within KSD Municipality	N/A	N/A	N/A	N/A
		Facilitate 4 meetings / sessions for the Establishment of 33 ward war rooms by June 2021	<b>Not achieved</b> There were 15 war room that were launched over the 2020/21 financial year. The war rooms launched were as follows: Ward 2, 5, 6, 7, 14, 16, 20, 21, 23, 25, 29, 31, 32, 34 & 35	N/A	N/A	N/A	N/A



2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
		Facilitate 12 Meetings/ Sessions for the revival of 36 for the revival of ward war rooms.	Not achieved Nil		N/A	N/A	N/A
3.2.5.4	Developed IDP and Budget (mSCOA) aligned	Developing IDP and Budget (mSCOA) aligned by June 2021	Achieved: IDP for 2021/2022 Approved	3.3.5.4	Developed 5 years of IDP. (mSCOA) aligned	Developed 5-year IDP by June 2022	ACHIEVED IDP was adopted on the 31 of MAY 2022
3.2.5.5	Developed Communications Strategy and Policy	Development of the communications Policy by June 2021	Achieved: Communications Policy approved.	3.3.5.39	Developed Website	Website developed by June 2022	NOT ACHIEVED
N/A	N/A	Development of the communications Strategy by June 2021	Achieved: Communications Strategy approved	N/A	N/A	N/A	N/A
N/A	N/A	Facilitate 20 Profiling of municipal activities by June 2021: Print and audio media	Achieved: 32 print media slots, 23 Radio Slots, 150 Facebooks, 1 twitter and 20 website updates	N/A	N/A	N/A	N/A
3.2.5.11	No. of projects for each of the 36 wards supported through ward-based budget	Facilitate ward-based projects to 36 wards by June 2021	Achieved: All 36 wards were supported through Ward Based Budget	3.3.5.5	No. ward-based projects supported	37 ward-based projects supported by June 2022	ACHIEVED Q1=17 Wards Q2=14 Wards Q3=11 Wards Q4=2,7,30,14, 3,4,31,19, 15,1 & 36
3.2.5.20/1	Facilitated workstream	Facilitate 4 work streams meetings by June 2021	Not Achieved	N/A	N/A	N/A	N/A

### Social Services and Special Programs Unit

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.5.23	Mainstreamed programs for vulnerable sectors for people leaving with disabilities	Establish disability federal Council by June 2021	Achieved: Guidelines developed, KSD Federal Council established	3.3.5.27	No. of KSD Disability programs supported	2 Disability support programs are to be implemented by June 2022	ACHIEVED 27/01/2021 meeting 3/03/2021 recruitment drive 20/07/2022 meeting with federal structure of disability
		Facilitate 4 meetings with disability structure by June 2021	Achieved: 4 meetings conducted: - -Planning meeting for KSD Disability Federal Council, -Workshop on people with disabilities through the assistance of ORTDM, - GBVF workshop assisted by ORTDM and -Establishment of KSD Federal Council.	N/A	N/A	N/A	N/A
		Facilitate 2 Awareness programs by June 2021	Achieved: 21 people with disabilities trained on skills development from 26 October to 20 November 2020.	N/A	N/A	N/A	N/A

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
		Facilitate 3 external support from government departments by June 2021	<b>Achieved:</b> Dept of transport, ORTDM and dept of Public Works	N/A	N/A	N/A	N/A
3.2.5.24	Mainstreamed programs for vulnerable sectors on gender issues	Revive 1 gender forum by June 2021	<b>Achieved:</b> KSD Gender Forum established on the 10 <sup>th</sup> of June 2021	3.3.5.30	No. of awareness campaigns for designated groups	8 Awareness campaigns for designated groups implemented by June 2022	<b>ACHIEVED</b>
		Facilitate 4 awareness campaigns on gender-based violence and 16 days of activism by June 2021	<b>Achieved:</b> -Awareness campaign Cacadu 23/09/2020 ward 28, - Dialogue at Mthatha 21/06/21, -Crime Summit and launch of Court Watch Brief 10-11 Nov 2020, -GBV dialogue 22/10/2020, - Men' and boys dialogue ward 18 (8-9 Dec 2020	N/A	N/A	N/A	N/A
3.2.5.25	Mainstreamed programs for vulnerable sectors for care, protection and support of elderly and children	Provide 5 learner support material to 5 households by June 2021	<b>Achieved:</b> the following received the material: Khwenxura, Centule, Hlumani, Happy fit educare centre and Hello Kity	3.3.5.26	No. of support programs for Children and Elderly Programmes implemented	7 support programs for Children and Elderly by June 2022	<b>ACHIEVED</b> 13/08/2021 Assisted children and woman affected by fire at Grosvenor. 02/08/2021 soup kitchen 12/08/2021 handing over of goods to elderly. Happy feet day care 18/11/2021 and Hlumani day care 16/11/2021 Golden Games on the 17/11/2021 for elderly Handing over of home-based kids to hospice and faith and home 27/05/2021
		Support 2 Forster Care Centers with seedlings by June 2021	<b>Achieved:</b> 7Centers received seedlings: Khwezi, Stwayi, Slovo, Mandela, Chris-Hani, waterfall and ward 28 community	N/A	N/A	N/A	N/A
3.2.5.26	No. of youth development programs implemented.	Facilitate 2 EPWP programs with the Dept of Public Works by June 2021	<b>Achieved:</b> Renovation of Mthatha magistrate offices and Renovation of Military base, young in the following wards 14,12,10,16 is recruited.	3.3.5.28	No. of Youth development programs implemented	5 youth developmental programs facilitated by June 2022	<b>ACHIEVED</b> ICT skills programme Youth dialogue Miss KSD on the 22/2/2022 Mayor's cup Training on paving and waste management
		Facilitate sponsorship for Miss KSD from business fraternity and relevant government departments by June 2021	<b>Achieved:</b> Miss KSD held in November 2020. Awards for the project were from the sponsors.	N/A	N/A	N/A	N/A
		Facilitate 2 support from existing partnerships for career expo and	<b>Achieved:</b> Youth Business Career Expo was held on the 17 June 2021	N/A	N/A	N/A	N/A

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
		placement of young graduates or unemployed graduates by June 2021	and 50 youth are placed at Dumelang Umonde training institution and receive stipend.				
		Facilitate 1 Youth month Celebration by June 2021	<b>Achieved:</b> Youth day June 2021 Celebrations was done, Youth Business Career Expo and Youth Dialogue Zangqele S.S. S	N/A	N/A	N/A	N/A
		Facilitate 4 Awareness campaigns on substance abuse and teenage pregnancy by June 2021	<b>Achieved:</b> Mancam SPS, Gwengwe J.S.S, Chief N.Z Mtirara S.S.S and Xugxwala J.S. S	N/A	N/A	N/A	N/A
		Facilitate Back to school campaigns (target two Senior Secondary Schools) by June 2021	<b>Achieved:</b> Twalkhulu SPS, Gotyibeni SPS, Dukathole, Tyhalara SPS received school uniform and learner support material	N/A	N/A	N/A	N/A
		Facilitate 2 SCHOOLS-Educational Dialogue by June 2021	<b>Achieved:</b> Zangqele S.S.S on youth month concept, Child protection week at Chief N.Z Mtirara S.S.S, Mabhelani J.S.S, Gwengwe SPS and Mancam SPS.	N/A	N/A	N/A	N/A
		Procure ICT equipment's for Mqanduli: (2 Computers and 2 routes) for connectivity by June 2021	<b>Achieved:</b> procurement of ICT support done	N/A	N/A	N/A	N/A
3.2.5.27	Reduced fatalities due to HIV/Aids infections based on previous statistics	Facilitate 4 Awareness Campaigns: Training COVID-19 pandemic and HIV/Aids epidemic by June 2021	<b>Achieved:</b> ward 28 awareness campaign, delivery of hygiene kits on Covid 19, awareness campaign at Silvetone, waterfall park, Slovo, Mandela, Chris-Han and Zama S.S.S, Nozuko S.S.S, Skill Centre, Milton Mbekela, EWPS STI, Condom week and Covid 19. Health choices graduation at Chief N.Z Mtirara S.S.S.	3.3.5.29	No. of HIV/Aids programs implemented	4 HIV/Aids Programs implemented by June 2022	<b>ACHIEVED</b>
N/A	N/A	N/A	N/A	3.3.5.38	No. of Communication Programs implemented	80 communication programs implemented by June 2022	<b>NOT ACHIEVED</b>
N/A	N/A	N/A	N/A	3.3.2.5	Emerging Contractors appointed.	Appointment of emerging contractors by June 2022	<b>NOT ACHIEVED</b>
N/A	N/A	N/A	N/A	3.3.4.6	No of The departmental Management staff signed performance agreements	3 Managers on PMS (Performance Agreements concluded) by September 2021	<b>NOT ACHIEVED</b>

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A	3.3.4.7	No of the employees below Managers on PMS (T15-T8)	15 Employees below managers on PMS (Performance Agreements concluded) by September 2021	NOT ACHIEVED
N/A	N/A	N/A	N/A	3.3.4.8	Reviews of employees on performance agreements conducted	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	NOT ACHIEVED

## PUBLIC SAFETY

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021
3.2.5.28	No. of awareness campaigns conducted on fire safety	To conduct 08 Fire awareness campaigns on fire safety by June 2021	<b>Not Achieved</b> 2 Fire Awareness Campaigns Conducted.	3.3.1.61	No. of awareness campaigns conducted on fire safety	10 fire awareness campaigns conducted in Schools and Communities by June 2022	<b>ACHIEVED</b> 18 Fire awareness were conducted in this financial year.
3.2.5.30	No. of flammable permits issued	To issue 51 flammable permits by June 2021	<b>Achieved</b> 65 Flammable permits issued. 81 Fire Compliance certificate issued. 7 Conveyance permits.	3.3.1.63	No. of businesses inspected, and flammable permits issued	60 businesses inspected and issued with flammable permits by June 2022	<b>ACHIEVED</b> 78 Flammable permits were issued.
3.2.5.31	No. of fire hydrants tested	To test 170 fire hydrants by June 2021	<b>Not Achieved</b> 408 Fire Hydrants tested	3.3.1.65	No. of fire hydrants tested	170 fire hydrants inspected by June 2022	<b>ACHIEVED</b> 322 fire hydrants were inspected and serviced.
3.2.5.32	No. of Disaster Advisory Forum meetings held	To facilitate 04 Disaster Advisory Forum Meetings by June 2021	<b>Achieved</b> 06 Meetings were conducted	3.3.1.66	<b>No. of Disaster Advisory Forum (DAF) meetings conducted</b>	04 Disaster Advisory Forum Meetings held by June 2022	<b>ACHIEVED</b> 11 meetings conducted
3.2.5.34	No. of tickets issued for traffic violations	To issue 5 000 tickets for traffic violations by June 2021.	<b>Achieved</b> <b>TOTAL:7755</b>  6387 Sec 341 and 1368 sec 56 Issued	3.3.1.68	No. of Tickets issued	6000 Tickets issued by June 2022	<b>ACHIEVED</b> 7655 tickets were issued as follows:  5346 Sec 341 and 2309 sec 56
3.2.5.35	No. of warrants executed	To ensure execution of 200 warrants of arrests by June 2021	<b>Not Achieved</b> There is no warrant of arrest executed.	3.3.1.69	No. of warrants executed	100 warrants of arrests executed by June 2022	<b>NOT ACHIEVED</b> 56 warrants of arrest executed.
3.2.5.36	No. of registrations and licenses of vehicles processed and issued.	To ensure processing and issuing of 56000 Applications for vehicle licensing by June 2021	<b>Achieved</b> 102 935 processed and issued. Applications for vehicle licensing	3.3.1.70	No. of applications for vehicle licensing received, processed, and issued	56 000 Applications for vehicle licensing received, processed, and issued by June 2022	<b>ACHIEVED</b> 91802 processed and issued. Applications for vehicle licensing Registered & Received 7925 Renewals 82168 Deregistration 676 Duplication 424 TSP 101 Searches 329 PLN 65 MTN 6 SLN 108 Total monies collected: R54260200.23 DOT = R40821977.65 KSD: R10986878.58 RTMC: 2451344.00

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021
3.2.5.37	No. of applications for driving licenses processed and issued.	To ensure processing 4311 applications for driving licenses by June 2021	<b>Achieved</b>  25909 applications were processed and licenses issued.  Total monies collected R5 700 662.00  KSD: R4 859 880.00  DLCA: R830 782.00	3.3.1.71	No. of applications for <b>driving licenses received</b> , attended to, and issued	5025 applications for driving licenses attended to and issued by June 2022.	<b>ACHIEVED</b> 22624 applications were processed, and licenses issued as follows: Driver's license passed 3199. Failed 637 Absent 352 Temps 8024 PRDPS 1972 Renewals 8440 Total Revenue collected. R3656616.00 broken down as follows: KSD: R2 843 548.00 DLCA: R813068.00
3.2.5.38	No. of applications for learner's license processed	To ensure processing of 5978 applications for learner's license by June 2021	<b>Not Achieved</b>  4483 applications for learner's license processed	3.3.1.72	No. of applications for <b>learner's licenses received</b> , attended to and issued	6067 applications for learner's license received, attended to and issued by June 2022	<b>NOT ACHIEVED</b> <b>3700</b> applications for learner's license processed as follows: Passed 1091 Fail 2286 Absent 71 Duplicate 252
3.2.5.39	No. of Motor vehicles tested for Roadworthy	To ensure testing of 2000 Motor vehicles for Roadworthiness by June 2021	<b>Not Achieved</b>  The station is still not operating.	N/A	N/A	N/A	N/A
3.2.5.41	No. of Municipal Sites guarded	To provide the guarding of 26 Municipal sites by June 2021	<b>Achieved</b> 27 sites were guarded	3.3.1.76	No. of <b>Municipal Properties guarded</b>	26 Municipal Properties guarded by June 2022	<b>ACHIEVED</b> 27 sites were guarded
3.2.5.42	No. of Roads marked.	To ensure inspection and marking of 60 Roads by June 2021.	<b>Achieved</b> 79 Roads inspected roads.	3.3.1.77	No. of Roads marked, and Roads signs inspected	60 Roads marked by June 2022	<b>ACHIEVED</b>  60 Roads inspected & marked.
N/A	N/A	N/A	N/A	N/A	N/A	60 roads sign inspected by June 2022	
3.2.5.43	No. of tickets for traffic violation captured	To ensure capturing of 5000 traffic violation tickets by June 2021	<b>Not Achieved</b> 4150 tickets of Section 341 were captured. Revenue collected. Mikros July – Dec 2020 = R 859 800 Jan- June 2021 = 2 143 250 Office Books July – Dec 2020 = R645 226 Jan – June 2021 = R 594 996 <b>Grand Total = 4 243 272</b> Section 56 420 Summons taken to court. 283 Warrants 36 paid tickets	3.3.1.78	No. of tickets captured	6000 tickets captured by June 2022	<b>ACHIEVED</b> 7018 tickets captured. Revenue collected. Truvello Jan- June 2022 = R 954 070.00 July – Dec 2021 = R 1 498 304- 00 <b>Total = R 2 630 364.00</b> 777 Summons taken to court.  621 warrants paid summons tickets. Nil cancelled.
3.2.5.44	Adopted Community Safety Plan (CSP) and Draft Community Safety Strategy (CSS)	To ensure the Implementation of the Adopted Community Safety Plan and development of a Draft Community Safety Strategy by June 2021	<b>Achieved</b> An internal stakeholder's workshop on CSP for development of Mthatha West (Ward 11) situational analysis was held with Violence Prevention Through Urban Up scaling (VPUU) and German Internal Corporation (GIC)	3.3.1.79	Community Safety Strategy (CSS) developed and taken to Council	Draft Community Safety Strategy developed and sent to Council by June 2022	<b>NOT ACHIEVED</b>  The community safety strategy have been drafted.

2020/2021				2021/2022				
KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021		KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021
3.2.5.45	No. of Community Safety Forum meetings	To facilitate 04 Community Safety Forum Meetings by June 2021	<b>Not Achieved</b>  01 CSF Meeting Attended.		3.3.1.80	No. of Community Safety Forum (CSF) meetings conducted	04 Community Safety Forum Meetings (01 per Quarter) conducted by June 2022	<b>NOT ACHIEVED</b>
3.2.5.46	No. of safety audits conducted	To ensure conducting of 04 safety audits by June 2021	<b>Not Achieved</b>  01 safety Audit.		3.3.1.81	No. of Community Safety Audits Conducted	04 Community Safety Audits conducted by June 2022	<b>ACHIEVED</b>  04 safety audit conducted.
3.2.5.47	No. of joint operations conducted	To conduct 09 Joint Operations by June 2021	<b>Achieved</b>  24 joint Operations were conducted.		3.3.1.82	No. of joint operations conducted.	9 Joint Operations conducted by June 2022	<b>ACHIEVED</b>  27 joint operations.
3.2.5.48	No. of Liquor outlets inspected.	To ensure inspection of 48 Liquor outlets by June 2021	<b>Achieved</b>  393 Liquor outlets were Inspected		3.3.1.83	No. of Liquor outlets inspected.	48 Liquor outlets inspected by June 2022	<b>ACHIEVED</b>  108 liquor outlets.
3.2.5.49	No. of compliance notices issued	To ensure issuing of 100 compliance notices by June 2021	<b>Achieved</b>  138 Compliance notices served.		3.3.1.84	No. of compliance notices issued	175 compliance notices issued by June 2022	<b>NOT ACHIEVED</b>  118 notices issued.
N/A	N/A	N/A	N/A		3.3.1.64	No. of businesses inspected, and fire compliance certificates issued	60 businesses inspected and issued with fire compliance certificate by June 2022	<b>ACHIEVED</b>  398 Fire compliance certificates were issued.
N/A	N/A	N/A	N/A		3.3.1.62	No. of days taken to scrutinize and recommend the business building plans submitted.	5 days taken for Scrutinization and recommendation of business building plans by June 2022	<b>NOT ACHIEVED</b> 151 Building plans were scrutinized and recommended.
N/A	N/A	N/A	N/A		3.3.1.75	No. of Schools and Community Awareness Campaigns on Road Safety	60 Schools and Community Awareness Campaigns on Road Safety conducted by June 2022	<b>ACHIEVED</b>  107 Schools and Community Awareness Campaigns on Road Safety conducted
N/A	N/A	N/A	N/A		3.3.1.67	No. of Awareness Campaigns conducted on disasters	8 Awareness Campaigns on disasters conducted by June 2022	<b>NOT ACHIEVED</b> 2 Awareness Campaigns
N/A	N/A	N/A	N/A		3.3.1.73	Fully Operational Vehicle Testing Station (VTS)	Fully Operational Vehicle Testing Station (VTS) by June 2022	<b>ACHIEVED</b> 594 vehicles were tested for roadworthiness as follows:  Vehicle suspended: 51. Issued Certificates: 543  Revenue collected: R180 423.72
N/A	N/A	N/A	N/A		3.3.1.74	Functioning Driving License Testing Centre in Mganduli	Business Plan developed and presented to Council by June 2022	<b>NOT ACHIEVED</b>
N/A	N/A	N/A	N/A		3.3.1.85	No. of by-law enforcement cases attended	150 cases of by-law enforcement attended by June 2022	<b>ACHIEVED</b>  158 cases
N/A	N/A	N/A	N/A		3.3.4.7	No. of employees below managers on PMS (T15-T8)	25 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>NOT ACHIEVED</b>  Nil
N/A	N/A	N/A	N/A		3.3.4.8	Reviews of employees on performance agreements conducted.	Performance assessment and reviews of employees on performance agreements conducted by June 2022	<b>NOT ACHIEVED</b>  Nil

## Corporate Services

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.4.1	No. of Departmental Management staff with signed performance agreements	Facilitate 4 GM's and 15 Managers on PMS (performance agreements concluded in respect of all) by September 2020	Achieved  4 GM's and 15 Managers have signed their performance agreements.	3.3.4.6	No of Departmental Management staff with signed performance agreements	11 GM's and 18 Managers on PMS (Performance Agreements facilitated) by September 2021	ACHIEVED  Facilitation was done through workshops to enable employees to sign performance agreement
N/A	N/A	N/A	N/A	N/A	N/A	3 GM's and 8 Managers on PMS (Performance Agreements concluded) by September 2021	ACHIEVED  GMs signed performance agreement and all Managers.
3.2.4.2	No. of reviews of GM'S and Managers on performance management	Conduct quarterly and annually performance reviews by June 2021	Not Achieved  Quarterly reviews conducted (Technical Services, Corporate Services, BTO and Public Safety)	3.3.4.8	Reviews of employees on performance agreements conducted	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	ACHIEVED  Performance assessment and reviews of employees on performance agreements conducted
3.2.4.3	Developed Recruitment plan	Facilitate approval of recruitment Plan 2021/2022	Achieved  Recruitment Plan developed	3.3.4.4	Developed Recruitment Plan for 2022/2023	Approval of Recruitment Plan 2022/23 by June 2022	NOT ACHIEVED  Draft Recruitment Plan
3.2.4.4	No. of budgeted vacant positions filled	Facilitate filling of 100 budgeted- posts by June 2021	Achieved  112 posts filled.	3.3.4.5	No. of budgeted vacant positions filled	Filling of 100 budgeted posts by June 2022	ACHIEVED  138 posts filled
3.2.4.5	Integrated HRD strategy developed	Facilitate approval of integrated HRD strategy by June 2021	Achieved  approval of integrated HRD facilitated.	3.3.4.9	Integrated HRD Strategy Implementation Plan developed and implemented	Integrated HRD Strategy Implementation Plan developed and implementation of three programmes by June 2022	ACHIEVED  Integrated HRD Strategy Implementation Plan developed. 3 programmes implemented, 1. Adult Education and Training, 2. Amended Senior Certificate, Pre-trade Test Training (Artisan Development Programme)
3.2.4.6	Reviewed WSP	Facilitate Workplace Skill Plan (WSP) for 2021/22 and submission to LGSETA by June 2021	Achieved  Workplace Skill Plan (WSP) for 2021/22 submitted to LGSETA	3.3.4.10	Reviewed WSP	Workplace Skill Plan (WSP) 2022/23 submitted to LGSETA by June 2022	ACHIEVED  Workplace Skill Plan (WSP) 2022/23 submitted on the 29 <sup>th</sup> of April 2022.
3.2.4.7	Percentage of Skills development interventions implemented as per WSP 2020/21	Facilitate 100% implementation of 2020/2021 WSP	Achieved 100% implementation of 2020/2021 WSP  (450 employees trained as per WSP Plan)	3.3.4.11	No. of employee's capacitation programme facilitated as per WSP 2022/23	590 employees' capacitation programme facilitated by June 2022	ACHIEVED  643 employees' capacitation programme
3.2.4.8	Submitted Customer Care Policy for Approval	Facilitate approval of Customer Care Policy by June 2021	Achieved  Customer Policy has been workshopped on 17 and 18 <sup>th</sup> June 2021 and approved by Council	N/A	N/A	N/A	N/A
3.2.4.8/1	Developed Draft turnaround plan, Charter and procedure manuals	Development of Draft turnaround plan, Charter and procedure manuals by June 2021	Not Achieved  turnaround plan and procedure manual and Charter have been developed	N/A	N/A	N/A	N/A



2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.4.9	Reviewed organizational structure.	Facilitate approval of organizational structure by June 2021	Achieved Reviewed organizational structure has been approved.	3.3.4.1	Reviewed Organizational Structure.	Reviewed Organizational Structure Operational by June 2022	NOT ACHIEVED  Design Organizational Structure
3.2.4.10	Developed Job Evaluation Process Plan	Development of process plan	Achieved  Process plan has been developed	N/A	N/A	N/A	N/A
3.2.4.11	No. of Employment Equity Forums meetings	Facilitate 4 Employment equity Forum meetings by June 2021	Not Achieved 3 Employment equity Forum meetings held.	N/A	N/A	N/A	N/A
3.2.4.12	No. of ICT steering committee meetings	Facilitate 5 ICT Steering Committee Meetings by June 2021	Not Achieved 4 Meeting achieved	3.3.4.18	No. of ICT steering committee meetings	4 ICT Committee Meetings held by June 2022	ACHIEVED  4 ICT steering committee meeting held
3.2.4.13	No. of satellite offices connected on VPN	Ensure 15 Sites with VPN Access and Telephone System by June 2021	Achieved 15 Sites Deployment	N/A	N/A	N/A	N/A
N/A	N/A	Establish customer solution with ICT Service Desk by June 2021	Not Achieved Service desk deployment	N/A	N/A	N/A	N/A
N/A	N/A	Facilitate establishment of Offsite Disaster Recovery by June 2021	Achieved Service provider appointed. Deployment has started.	N/A	N/A	N/A	N/A
3.2.4.14	No. of satellite offices with Wireless Access	Facilitate procurement and Installation of 4 Hour Uptime UPS by June 2021	Not Achieved Tender notice sent for re-advert.	N/A	N/A	N/A	N/A
3.2.4.15	No. of sites installed with Surveillance Cameras	Facilitate installation surveillance cameras in 3 sites by June 2021. (Munitata, stores, and control room)	Achieved  Phase 1 completed. Three sites installed with CCTV cameras	3.3.4.20	No. of sites installed with Surveillance Cameras	4 sites installed with surveillance cameras by June 2022	NOT ACHIEVED  3 sites installed
N/A	N/A	Supply and deliver 2 Drones and facilitate training of 2 Drone Technicians by June 2021	Not Achieved  draft By-Law has been approved by Council and 1 drone procured.	N/A	N/A	N/A	N/A
3.2.4.16	Developed Compliant EDMS	Development of Compliant EDMS by June 2021	Achieved Intranet developed with first policies uploaded.	3.3.4.24	Developed EDMS policy.	Development of EDMS policy by June 2022	NOT ACHIEVED
3.2.4.16/2	Developed Intranet	Online Intranet by June 2021	Achieved Intranet developed with first policies uploaded.	3.3.4.25	Developed cloud-based intranet	Development of cloud-based Intranet for KSD Municipality by June 2022	ACHIEVED  Cloud based intranet developed
N/A	N/A	MSCOA Compliant ERP acquired, installed and users trained. by June 2021	Not Achieved draft By-Law presented on the policies workshop and 1 drone procured.	N/A	N/A	N/A	N/A

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.4.17	No. Employee Health and Wellness Management Programs. Implemented as per Wellness Strategy	Implement Integrated wellness strategy by June 2021	Achieved Approved Wellness Strategy 12 December 2019 Women's Day Celebrations: 10 August 2020 COVID -19 Information sharing sessions with: Parks & Cleansing (12- 08 - 20) Parks & Cleansing (13 – 08 – 20) Works (27 – 08 – 20) Roads (28 – 08 – 20) Traffic Services & Access Control (01 -09 -20) Works (08 – 09 - 20) Solid Waste (10 – 09 -20) Corporate Students (16 – 09 -20) Libraries (17 – 09 – 20) Fire Department (18 – 09 – 20) Mthatha Heritage Parade and Happy Dance Competition (23 – 09 – 20) COVID -19 Information sharing sessions with: Mqanduli. (14 -10 – 20) Finance (26 – 11 – 20) Human Settlements (04 – 12 – 20) Mqanduli Heritage Parade and Happy Dance Competition (02 – 10 – 20) Inter departmental games. (05 – 11 – 21) Wellness day (Education, and Screening of HIV/AIDS, BP and diabetes) (11 – 12 – 20) Wave 2 COVID -19 information sharing session: Corporate Services: (25 – 01 – 21) Wave 2 COVID -19 information sharing session: MM offices, Human Settlements, Communications and Technical Services: (27 – 01 – 21) Wave 2 COVID -19 information sharing session: Finance: (08 – 02 – 21) Wave 2 information sharing session: Parks and	3.3.4.28	No. of Employee Health and Wellness Management interventions implemented	4 wellness interventions Implemented by June 2022 (Financial Wellness, HIV AIDS management, Wellness management and productive management)	ACHIEVED  Financial Wellness Event and Women's Month Celebration (31 August in Mqanduli)  Financial Wellness Event and Women's month celebration (on the 18 August 2021 in Mthatha Town Hall  Health and Wellness Screening Programme (Mthatha Town Hall) on the 02 September 2021)  Health and Wellness Screening Programme (Mqanduli on the 04 September 2021) KSD Staff Heritage Parade and Cultural Food Stalls Event  ➤ Financial Literacy Training in partnership with Wage Wise Service Provider from 20th October 2021 to 29th October 2021.  KSD Interdepartmental games on the 17th of November 2021 at Rotary Stadium.  Sport Inter municipality Vaccination Drive Wellness Programme held in Buffalo City Municipality in East London from 27th – 28th November 2021. (soccer, netball, darts ,tennis, athletics pool table layers attended)  World Aids Day Commemoration and Awareness presentations and screening programme on HIV/AIDS and TB.

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
			Gardens: (23 – 02 – 21) Wave 2 information sharing session: Works and Roads: (02 – 03 – 21) Wave 2 information sharing session: Libraries: (16 – 03 – 21) Financial Wellness Event: (17 – 03 – 21) Distribution of thermometers to various workstations Financial awareness campaign with IEMAS on 14 April 2021 Pre-vaccination awareness campaign with Department of Health on 28 April 2021 Distribution of vaccination link on 30 April 2021 Information sharing session-Roads Section 0n 13 April 2021 Report on Employee Wellness Dialogue session in Mqanduli on 4 <sup>th</sup> May 2021 Request for a list of 60years and above for vaccination on 5 May 2021 Pre-vaccination Awareness campaign with DoH in Mqanduli on 6 May 2021 Candlelight Memorial Event on 18 May 2021 Facilitated return to work of employees working from home. Notice on COVID- 19 compliance Regulations on Alert level 3 of 15 June 2021. Information sharing session on substance abuse at Roads Section on 25 June 2021. Notice No 49 on Adjusted Alert level 4 COVID -19 regulations. Random COVID - 19 Compliance monitoring at Traffic on 29 June 2021				

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.4.18	No. of municipal sites with Occupational Health and Safety representative s trained	Training of 45 OHS departmental Representatives by June 2021	Achieved  All 45 of OHS departmental Representatives were Training on the 27 -30 July 2020.	3.3.4.29	No. of municipal sites inspected in terms of OHS Regulations	25 municipal sites inspected in terms of OHS regulations by June 2022	ACHIEVED  Inspection of all 25 Municipal sites to ensure compliance with OHS Act and its regulations
N/A	N/A	Facilitate servicing of fire equipment and installation of first aid boxes on all municipal sites by June 2021	Achieved  Facilitated Servicing of Fire Equipment and provision of first aid boxes on all municipal sites.	3.3.4.30	No. of Municipal sites in compliance in terms of Fire equipment and first aid boxes	Servicing of fire equipment and installation of first aid boxes in 26 municipal sites by June 2022	NOT ACHIEVED  Servicing of fire equipment and installation of first aid boxes in 26 municipal sites
3.2.4.19	No. of meetings for OHS Committee	Conduct 4 Meetings of the OHS Committee by June 2021	Achieved  5 OHS Committee were conducted on. 19 August 2020 23 September 2020 18 November 2020 11 March 2021 24 June 2021	3.3.4.31	No. of meetings for OHS Committee	4 OHS Committee Meetings held by June 2022	ACHIEVED  4 OHS Committee meeting sitting. 01/09/2021 14/12/2021 17/02/2022 24/05/2022
3.2.4.20	Labour Relations Strategy developed	Development and submission of Labour Relations Strategy to structures by June 2021	Achieved  Development of Labour Relations Strategy, Consultations, workshopped, and adopted by Council	3.3.4.32	Labour Relations Strategy Implementation Plan developed and implemented.	Labour Relations Strategy Implementation Plan developed and implemented by June 2022	ACHIEVED  14 Workshops were conducted
3.2.4.21	No of Engagements with Labour	Facilitate 12 LLF meetings by June 2021	Not Achieved  9 LLF meetings facilitated	3.3.4.33	No. of Engagements with labour	12 LLF Sitings by June 2022	NOT ACHIEVED  11 Sitting were conducted
3.2.1.22	Developed plan on Centralized archiving and storage facility	Developed plan on centralizing of institutional record and archives facility by June 2021	Not Achieved  Plan on centralizing has been developed	3.3.4.15	Developed plan on centralized archiving and storage facility	Developed plan on centralizing of institutional record and archives facility by June 2022	NOT ACHIEVED  Draft Plan on centralized archiving and storage facility developed. Collection of Documents from Stores i.e., Supply Chain and Urban Renewal that are due for disposal.
3.2.1.23	No records management meetings	Facilitate 2 records Committee sittings by June 2021	Achieved  2 Records Committee sitting were facilitated.	3.3.4.26	No of Records Forum sittings	4 Records Forum meetings held by June 2022	ACHIEVED  4 Meeting of the Records Management Committee

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.5.3	No. of capacitation programmes for Traditional Leaders	To facilitate 02 virtual capacitation of Traditional Leaders on how to revive initiation forums and moral regeneration by June 2021	<b>Achieved</b> 2 workshops conducted. Workshop on advanced digital literacy was conducted for Traditional Leaders on the 11-13 November 2020 and one workshop was conducted for Traditional Leaders Secretaries on the 11-25 May 2021.	N/A	N/A	N/A	N/A
3.2.5.6	Developed Geographic Names Change Policy	Development of Geographic names change policy by June 2021	<b>Achieved</b> Policy Developed and approved by Council on the 30 October 2020. Name Change forms issued to communities and returned for Council to approve.	N/A	N/A	N/A	N/A
3.2.5.8.	No. of capacitation programmes for ward committees	Facilitate 02 capacitation programmes for Ward Committees by June 2021	<b>Achieved</b> Civic Education Concept document developed and approved by Council on the 31 March 2021.  02 Capacitation programmes held for ward committees on the 11-25 May 2021 and 25 June 2021 on Civic Education	3.3.5.19	No. of Civic Education Programmes facilitated	4 Civic Education Programmes facilitated by June 2022 (Traditional Leaders, Ward Committees, Organs of Peoples' Power)	<b>ACHIEVED</b> A virtual two days' workshop was conducted for Traditional Leaders on Civic Education on the 19-20 August 2021 and Ward committee workshop was conducted on the 21 September 2021 on Ward Committee Performance Assessment A civic education programme was conducted in ward 19 Tantseka Loc, kwaBhodi, on the 21 October 2021. Civic education was conducted on the 24 <sup>th</sup> of March 2022 in ward 35 Tyumbu Location, Civic Education held for ward committees and ward Councillors on the 02 June 2022 and for Futye Traditional Council on the 17 June 2022
3.2.5.9	No. of Reviewed Council Policies and bylaws	Facilitate reviewal of Council policies and by laws by June 2021.	<b>Achieved</b> Policies were Reviewed and submitted to workshops convened on the 16 April 2021 and 17-18 June 2021. Processed to Council held on the 30 June 2021.	3.3.5.9	No. of facilitated workshops on the Reviewal of policies and by-laws	2 workshops facilitated on policies and by-laws by June 2022	<b>ACHIEVED</b> 2 workshops were conducted on the 18 March 2022 and 15 June 2022

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.5.10	No. of Mayor's and Speaker's IDP & Budget Imbizo's	Facilitate 04 virtual Mayor's & Speaker's Imbizo's for the development of IDP & Budget Public process by June 2021	<b>Achieved</b> 05 Outreach programmes held	3.3.5.12	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos	4 Speaker's imbizos facilitated for the development of IDP, PMS and Budget by June 2022	<b>ACHIEVED</b> 4 Speaker's Outreach programme was conducted on the 26 August 2021, Kwa Mlawu Location, ward 25. Government Departments in attendance for presentation were Social Development, Dept of Health, SAPS, DRDAR, IEC, NPA, Initiation Forum and Women's Caucus. Speaker's Outreach programme was conducted on the 14 October 2021, Kwa Nkosi Noltaly Traditional Authority, ward 31. Government Departments in attendance for presentation were Social Development, Dept of Health, SAPS, DRDAR, IEC, NPA, Initiation Forum and Women's Caucus. Speaker's Imbizo held in ward 23, Darabe on the 09 February 2022. Speaker's Imbizo held in ward 21 on the 22 June 2022. Buildup programmes preceded the workshop- Dialogue at Nzwakazi Location; Civic education and initiation workshop in Futye Komkhulu on the 17 June 2022; support to a household under extreme poverty conditions on the morning of 22 June 2022. Sector departments provided services on wheels: SASSA; IEC; DRDAR; Dept of Health; NPA; Soc Dev and Correctional Services.
3.2.5.12	No. of section 80 and 79 Committees held as per the Council Calendar	Facilitate 20 sittings of 5 section 79 committees by June 2021	<b>Not Achieved</b> 18 Section 79 committee meetings held	3.3.5.17	No. of Section 79 Committees held as per Council Calendar	20 sittings of 5 Section 79 Committees held by June 2022	<b>ACHIEVED</b> <b>All Section 79 Committees were convened as follows:</b> <b>WOMENS CAUCUS</b> On the 07 July 2022, Committee sat to discuss the Women Month Celebrations. The Committee 15 February 2022 discussed the ToR 2021/2022 and developed the Committee Activity Plan for the 3 <sup>rd</sup> and

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANC E 2020/2021		KPI NO.	KPI	ANNUAL TARGET 2021/2022
							<p>4<sup>th</sup> Quarter 2021/2022. The Women's Caucus on the 27 May 2022 was to discuss the 3<sup>rd</sup> Quarter Activities of the Committee as well as the plan for the 4<sup>th</sup> Quarter. To also review the ToR and the Workplan for 2022/2023 FY.</p> <p><b>GEOGRAPHIC NAMES COMM</b> GNC on the 14 July 2021 to discuss submission request on Callaway Street Naming and Applications for name changes, 19 January 2022 capacitate committee members on the LGNC background, LGNC Terms of Reference, LGNC Policy and Callaway report on street naming, 26 May 2022 to discuss minutes of the of the ordinary meeting held on the 19 January 2022, Submission of Annual Plan, Applications and Approved Name Change and 14 June 2022 to discuss LGNC Terms of Reference.</p> <p><b>RULES COMMITTEE</b> Rules Committee on the 13 August 2021 to discuss annual report on sitting of Section 80 and Section 79 Committees 31<sup>st</sup> March 2022 to discuss Standing Rules of Council and its Committees and Dress Code and 9<sup>th</sup> June 2022 to discuss Compliance with Institutional bylaws Policies.</p> <p><b>PUBLIC PARTICIPATION AND PETITIONS COMM</b> Public Participation on the 15 July as scheduled to discuss ISANCO Petition, Civic Education Report and Public Participation Week Plan. Special Committee on the 16 September 2021 for the inputs on the Draft Standard Ward Committee Strategy and Guidelines. 01</p>



2020/2021				2021/2022				
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANC E 2020/2021		KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
								<p>October 2021 to discuss Civic Education Report, Urgent committee meeting ion the 17 December 2021 to discuss Standard Ward Committee Strategy, Activity Plan Ordinary on the 2for ward Committee Procedure Manual and Procedure Manual. 25<sup>th</sup> May 2022 to discuss amendments community complaints and petitions policy 2028, Amendments on Public Participation and Petitions Policy 2018, Terms of Reference for Public Participation Committee for 2021/2022 FY, Annual Public Participation Plan, and 14<sup>th</sup> June 2022 to discuss report on the status update forward committee.</p> <p><b>ETHICS AND MEMBERS INTEREST</b> EMI on the 23 July 2021, the Committee discussed the Solidarity Funds and presentation on Pension Fund. On the 08 October 2021 to discuss asset disposal. 30 May 2022 to present Terms of Reference, Draft Annual Activity Plan for 2022/2023 FY and Councilor Attendance 3<sup>rd</sup> Quarter. Ethics and Members interest Committee held on the 24 June 2022 to discuss report on determination of upper limits.</p>
		Facilitate 36 sittings of 9 section 80 committees by June 2021	<b>Achieved</b> Section 80 Committees 22 Mayoral Committee meetings held. 46 Standing Committee meetings held		N/A	N/A	N/A	N/A

2020/2021				2021/2022				
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021		KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.5.13	No. of Ordinary Council Meetings Held as per the Council Calendar	Facilitate 04 ordinary council meetings by June 2021	<b>Achieved</b>  4 Ordinary Council meetings held.  16 Special Council meetings held		3.3.5.14	No. of Ordinary Council Meetings held as per the Council Calendar	04 ordinary council meetings held by June 2022	<b>ACHIEVED</b> 5 ordinary meetings that were held as follows: 21 <sup>st</sup> Ordinary meeting that was held on the 21 <sup>st</sup> of September 2021 1 <sup>st</sup> Ordinary Meeting on the 22 November 2021, Adjourned 1 <sup>st</sup> Ordinary Council Meeting on the 23 November 2021. 2 <sup>nd</sup> Ordinary Council Meeting on the 14 December 2021 3 <sup>rd</sup> Ordinary meeting held on the 30 <sup>th</sup> of March 2022.  4 <sup>th</sup> Ordinary meeting held in on the 29 June 2022
N/A	N/A	Development of 2021/22 institutional calendar by June 2021	<b>Achieved</b>  Institutional Calendar has been developed		3.3.5.13	Developed Council Calendar	Council Calendar developed by June 2022	<b>ACHIEVED</b> Council Calendar has been developed.
3.2.5.14	No. of MPAC Sitings	Facilitate 04 sittings of MPAC meetings by June 2021	<b>Achieved</b> 05 ordinary sittings of MPAC Held		3.3.5.18	No. of MPAC sittings	4 sittings of MPAC held by June 2022	<b>ACHIEVED</b> 7 MPAC meeting convened on the 09 July 2021 for Special Meeting and 11 August 2021 for an ordinary meeting. Special meeting held on the 14 January 2022, Ordinary meeting held on the 9 <sup>th</sup> of February 2022, urgent meeting held on the 18 February 2022, Special meeting held on the 11 March 2022 and Ordinary meeting held on the 3 <sup>rd</sup> of June 2022.
3.2.5.50	Number of SLAs reviewed for strategic services	Review 20 SLAs for strategic services by June 2021	<b>Achieved</b> 21 SLA's strategic services were reviewed by June 2021		N/A	N/A	N/A	N/A
3.2.5.51	Developed Litigation Management Strategy	Development of litigation strategy by June 2021	<b>Not Achieved</b> The draft Litigation Strategy is in place		N/A	N/A	N/A	N/A
		Implementation of Litigation Management Strategy by June 2021	<b>Not Achieved</b>  Litigation register was developed and monitored		N/A	N/A	N/A	N/A
3.2.5.52	Developed Policy on Development of By-Laws	Development of policy on By-laws development by June 2021	<b>Not Achieved</b> Nil		N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A		3.3.5.10	Implemented Code of Conduct for Councillors	Induction conducted for New Council on Code of Conduct and	<b>ACHIEVED</b> Two Section 79 - Ethics and Members Committee sat on 23

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
						Rules of Order by June 2022	July and Rules Committee sat on 13 August Which are both responsible for Conduct of Councilors. Council induction held on the 24 November 2021 and 08 December 2021 Section 79 Committee Workshops were held viz. MPAC Training 27 Jan. Ethics and Members Interest 26 January 2022 Women's Caucus 15 February 2022 Geographic Names Committee held on the 19 January 2022.
N/A	N/A	N/A	N/A	3.3.5.11	Reviewed Ward Committee Strategy and Guidelines	Ward Committee Strategy and Guidelines reviewed. by June 2022	<b>ACHIEVED</b> Strategy reviewed by Public Participation and Petitions Committee and sent to the 21 <sup>st</sup> Ordinary Council Meeting on the 30 Sept 2021 for approval. Workshop Conducted on the strategy on the 367 ward committees have been established and are functional in all 37 wards of King Sabata Dalindyebo Municipality. 95/96 Appeals resolved. One outstanding as it has a letter of demand.
N/A	N/A	N/A	N/A	3.3.4.7	No of employees below Managers on PMS facilitated (T15-T8)	174 Employees on PMS facilitated (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> Facilitation was done through workshops to enable employees to sign performance agreements.
N/A	N/A	N/A	N/A	N/A	N/A	18 Employees on PMS (Performance Agreements concluded) by September 2021	<b>ACHIEVED</b> All 18 employees in Corporate Services signed.

## Budget and Treasury

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.3.1	Improved revenue collection by 5%	Ensure improved revenue collection by 5% of prior year figures through prompt billing processes, sending statements notices and blocking by June 2021.	<b>Achieved</b> Improved revenue collection by 6% compared to prior year. (753 561 030.00 in 2020 while is 798 772 872.00 in 2021 the difference constitutes the 6% increase)	3.3.3.1	Improved revenue collection by 5%	Ensure improved revenue collection by collecting 93% of annual and monthly billed income by June 2022.	<b>Not Achieved</b> Billed R392 521 000 Collected R338 831 715 and is 86% of the billed income. Billed electricity R392 521 000 Collected R327 606 528 =94% below target
3.2.3.2	Reviewed Financial Recovery Plan/ Strategy	Review and implement Financial Recovery Plan of the municipality by June 2021	<b>Not Achieved</b>	3.3.3.2	Reviewed Financial Recovery Plan/ Strategy	Review Financial Recovery Plan of the municipality by June 2022	<b>Achieved</b> Revenue recovery document was last revised in December 2021
N/A	N/A	N/A	N/A	N/A	N/A	Implement financial Recovery Plan of the Municipality by June 2022	<b>Achieved</b> Updated the document, Reported to the ManCom. Agenda and Document attached.
3.2.3.3	Finalized General Valuation Roll	Finalize General Valuation Roll by June 2021	<b>Achieved</b> New GV has been implemented on the 1 <sup>st</sup> of July	N/A	N/A	N/A	N/A
3.2.3.4	Balanced debtors sub ledger to general ledger	Ensure Valuation roll agrees to the billing information by June 2021	<b>Achieved</b> The last supplementary valuation (SV) roll received was in May 2021, therefore a reconciliation between this SV and billing system was prepared	N/A	N/A	N/A	N/A
3.2.3.6	NO. of households earning less than R3800 with access to free basic services	Provide free basic Services to 22 189 qualifying indigent consumers in line with indigent policy and register by June 2021.	<b>Achieved</b> Provided 22 726 indigent beneficiaries with free basic services after verification.	3.3.3.3	Provide free basic Services to qualifying indigent beneficiaries.	Provide free basic Services to 22 189 qualifying indigent consumers in line with indigent policy and register by June 2022.	<b>Achieved</b> Subsidized beneficiaries with KSDLM electricity 10 900 Amounting to R925 225  Eskom electricity 36 828 Amounting to R2 859 917  Wrote- off rates, rental and refuse removal for 2022
3.2.3.7	Mscosa compliant Budget and IDP aligned	Develop and implement 2021/22 Process Plan Monitor implementation of 2020/21 budget by June 2021	<b>Achieved</b> Developed and implemented process plan for the 2021/22. Draft Budget was tabled in council for adoption in March 2021, and approved in May with tariffs and budget related policies.	3.3.3.4	Mscosa compliant Budget and IDP aligned	Developed and monitor 2022/2023 Process Plan by June 2022	<b>Achieved</b> Complied with budget process plan
N/A	N/A	N/A	N/A	N/A	N/A	Monitor 2021/2022 budget by June 2022	<b>Achieved</b> Budget comparison report sent HODs and signed for.
3.2.3.8	Reviewed budget related policies	Review and implement all budget related policies by June 2021	<b>Achieved</b> All budget related policies were reviewed and implemented by June 2021	N/A	N/A	N/A	N/A

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.3.9	Updated Contract register	Ensure contract register is in place and is updated on regular basis by June 2021.	<b>Achieved</b>  Contract register is in place and has been updated on a monthly basis.	3.3.3.6	Updated Contract register	Ensure contract register is in place and is updated on regular basis by June 2022.	<b>Achieved</b> Contact register has been updated with the eighteen (18) new individual contracts awarded for the quarter.
Develop and monitor implementation of procurement plans by June 2022.	Developed procurement plans	Develop and monitor implementation of procurement plans by June 2021.	<b>Achieved</b>  Procurement plan was developed, and implementation thereof was monitored on a monthly basis.	3.3.3.5	Developed procurement plans	N/A	<b>Achieved</b> Procurement Plan was monitored during the quarter and report of its implementation has been prepared.  Draft Procurement plan for 2022/2023 financial year was prepared
3.2.3.11	Developed and implemented Audit Action Plan	Development and implementation of Audit Action Plan by June 2021.	<b>Achieved</b>  Audit Action plan was developed and implemented throughout the financial year.	3.3.3.7	Developed and implemented Audit Action Plan	Development and implementation of Audit Action Plan by June 2022.	<b>Achieved</b> Implementation of the Audit Action Plan was monitored. The Audit action plan for 2020/21 audit was prepared and reviewed by the internal audit.
3.2.3.12	Developed Annual financial statements	Ensure preparation & submission of credible Financial Statements by 31 <sup>st</sup> October 2020.	<b>Not Achieved</b>  Annual Financial Statement for the year ending 30 June 2020 were prepared and submitted by 31 <sup>st</sup> October 2020. However, there were findings raised on the AFS by the Auditor General.	3.3.3.8	Developed credible Annual financial statements	Ensure preparation & submission of credible GRAP compliance Financial Statements by 31 <sup>st</sup> August 2021.	<b>Not Achieved</b> 2020./21 GRAP AFS were submitted on the 31 August 2021 to Auditor General. The Audit report was issued by the AG on 31 <sup>st</sup> January 2022
3.2.3.13	GRAP compliant AFS	Ensure that reconciliations, preparations and reviewing of AFS is done on monthly basis.	<b>Achieved</b>  All finance related reconciliations were prepared on a monthly basis.	N/A	N/A	N/A	N/A
3.2.3.14	Properly managed Stores	Ensure reconciliation of inventory sub ledger to general ledger is conducted on monthly basis.	<b>Achieved</b>  Reconciliations between inventory subledger and general ledger have been made throughout the financial year	N/A	N/A	N/A	N/A
3.2.3.15	GRAP compliant asset register	Ensure maintenance of GRAP compliant asset register on monthly basis.	<b>Achieved</b> Asset Register has been maintained in line with GRAP, updates have been done on a monthly basis.	3.3.3.9	GRAP compliant asset register	Ensure maintenance of GRAP compliance asset register on Monthly basis	<b>Achieved</b> All monthly quarterly reconciliations have been prepared
N/A	N/A	N/A	N/A	N/A	N/A	Submit asset register to the insurance and obtain confirmation of cover by June 2022	<b>Not Achieved</b> N/A
3.2.3.17	Fleet controls and systems in place	Monitor full implementation of fleet management policy of the municipality by June 2021	<b>Achieved</b> Municipal fleet has been monitored throughout the year and reports thereto have been submitted to Management.	3.3.3.10	Fleet controls and systems in place	Monitor full implementation of fleet management policy of the municipality by June 2022	<b>Achieved</b> Municipal fleet has been monitored during the quarter and reports thereto have been prepared and submitted to Management.
N/A	N/A	N/A	N/A	3.3.4.6	No of departmental staff with signed performance agreements	3 Managers on PMS (Performance Agreements concluded) by September 2021	<b>Achieved</b> Performance agreements signed with GMS and Managers

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A	3.3.4.7	No of the employees below Managers on PMS (T15-T8)	29 Employees below managers on PMS (Performance Agreements concluded) by September 2021	<b>Not achieved</b> Nil
N/A	N/A	N/A	N/A	3.3.4.8	Reviews of employees on performance agreements conducted	Performance assessment and reviews of employees on performance conducted by June 2022.	<b>Not achieved</b> Nil

### Executive & Council

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.2.5.2	No of Mayoral Imbizo's conducted	Conduct 8 Outreach programmes on Mayoral Imbizo's by June 2021	<b>Not Achieved</b> 5 Mayoral imbizo's conducted	3.3.5.12	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos	5 Mayor's Imbizos facilitated for the development of IDP, PMS and Budget by June 2022	<b>NOT ACHIEVED</b>
3.2.5.2/1	No. of State of Municipal Address & tree lighting conducted	Facilitate 1 SOMA & tree lighting by June 2021	<b>Not achieved</b>	3.3.5.3	State of Municipal Address & tree lighting conducted.	Facilitate SOMA & tree lighting by June 2022	<b>NOT ACHIEVED</b>
3.2.5.7	No. of SDBIP & Performance Reports prepared and submitted.	Prepare and submit SDBIP & Performance Reports by June 2021	<b>Achieved</b> Adjusted SDBIP 2020/2021 and SDBIP 2021/2022 prepared and signed by the Executive Mayor. All 4 quarterly performance reports consolidated.	3.3.5.7	No. of SDBIP & Performance Reports prepared and submitted.	Prepared and submitted SDBIP by June 2022	<b>ACHIEVED</b> SDBIP prepared and submitted
		Conduct Quarterly reports & reviews by June 2021	<b>Achieved</b> Quarterly reports reviewed.	N/A	N/A	N/A	N/A
		Prepare Annual Performance Report 2019/2020 by 30 September 2020	<b>Achieved</b> Annual performance report consolidated.	N/A	N/A	N/A	N/A
		Prepare Mid-year Performance Report 2020/2021 by 15 January 2021	<b>Achieved</b> Mid-year/half year performance report consolidated.	N/A	N/A	N/A	N/A
		Prepare and develop calendar (Timelines) for 2021/2022 by June 2021.	<b>Achieved</b> Calendar/Timelines developed and approved.	N/A	N/A	N/A	N/A
		Ensure compliance with MFMA on publication of documents for S56 managers in 2020/21 by August 2020	<b>Achieved</b> Publication Done.	N/A	N/A	N/A	N/A
3.2.5.7/1	No. of Signed Performance agreements for s56 Managers	Ensure all S56 Managers Performance Agreement signed by 30 September 2020	<b>Achieved</b> Done, all 8 section 56/57 Managers concluded performance agreements.	3.3.5.8	No. of Signed Performance agreements for s56 Managers	Ensure all S56 Managers Performance Agreement signed by 30 September 2021	<b>ACHIEVED</b> All S56/57 Managers signed Performance Agreements

2020/2021				2021/2022			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A	N/A	N/A	Ensure compliance with MFMA with Publication of documents for S56 managers in 2021/22 by August 2021	<b>ACHIEVED</b> Complied with MFMA (Submissions were made to COGTA and advert were done)
3.2.5.13/1	No. of Mayoral Committee Meetings	Facilitate 12 Mayoral Committee meetings by June 2021	Not Achieved  07 Ordinary Mayoral Committee meetings held, and 7 SMC held.	3.3.5.15	No. of Mayoral Committee meetings held as per the Council Calendar	12 Mayoral Committee meetings held by June 2022	<b>ACHIEVED</b> 11 Meetings: - 3 Ordinary Mayoral Committee and 8 Special
3.2.5.15	Implemented Risk Management Strategy and Policy by June 2021	Conduct Risk Assessment by June 2021 for 2021/2022	<b>Achieved</b>  Risk assessment was conducted in June 2021.	3.3.5.21	Conducted Risk Assessment	Risk Assessment conducted within KSD LM by June 2022	<b>ACHIEVED</b>  Risk Assessment conducted
		Facilitate 04 quarterly sittings of Risk Management committee by June 2021	<b>Achieved</b>  Four Committee seating's were coordinated in 2020 -2021FY	3.3.5.20	No. of Risk Management Committee sittings	04 Seating of Risk Management Committee by June 2022	<b>NOT ACHIEVED</b>  03 three Risk committee meeting set.
		Facilitate 2 Workshops on Risk Management by June 2021	<b>Not Achieved</b>  1 (One) departmental workshop was conducted.	N/A	N/A	N/A	N/A
3.2.5.16	Implemented Anti-Fraud and Corruption Plan, Policy and Whistle Blowing	Implement, Monitor and Report on Whistle Blowing policies and Anti-Fraud Corruption Plan by June 2021	<b>Achieved</b>  Fraud monitoring was conducted in four quarters	3.3.5.22	Facilitated reporting of Anti-Fraud and Corruption Plan, Policy and Whistle Blowing	Fraud and Corruption incidents reported by June 2022	<b>ACHIEVED</b>  Fraud and Corruption incidents report prepared
3.2.5.17	Annual Audit committee report, No. of Audit Committee meetings and Audit Committee reports submitted to Council.	Facilitate seating of four quarterly Audit Committee meetings and report quarterly to council by June 2021	<b>Achieved</b>  04 APAC meeting seat, target achieved: 1. 31 July 2020 2. 26 Octo 2020 3. 20 Jan 2021 4. 21 Apr 2021	3.3.5.23	No. of Audit Committee meetings	Facilitate 4 quarterly Audit Committee meetings and report to council by June 2022	<b>ACHIEVED</b> 4 APAC meeting were held as follows: On 22/07/2021 On 26/08/2021 On 22/10/2021 On 21/01/2022 On 04/05/2022 On 22/06/2022
3.2.5.18	Implemented 2020/2021 Risk based Internal Audit Plan	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2021	<b>Not Achieved</b> <b>QUARTER 1</b> 1. Quarter 4 PMS audit 2. Dashboard quarter 4 3. SCM audit 4. Stock count audit 5. Review of AFS. 6. Annual performance review. 7. Follow up internal audit and AG 8. Review of Internal Audit strategic documents. <b>(all projects were completed)</b> <b>QUARTER 2</b> 1. Quarter 1 PMS audit. 3. Electricity audit. 4. Risk management audit. 4. Follow up AG and Internal Audit.	3.3.5.25	Implemented 2021/2022 Risk based Internal Audit Plan	Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2022	<b>ACHIEVED</b> Completed Audits <b>Quarter 1</b> <u>Completed Projects:</u> 1. Quarterly Performance Management Information review 2. Review of Dashboard 3. Stock Count 4. Review of the Financial statement 5. Follow Up Audits on Internal Audit completed Projects and 6. AG Action Plan 7. Annual performance review 8. Follow up Audit on the review project of Draft IDP & SDBIP relating to 2021/22 financial year for the alignment audit conducted during Q4 of the last financial year. 9. ICT Audit  <b>Quarter 2</b>



2020/2021				2021/2022				
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021		KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
			5. Follow up Alignment of SDBIP & IDP audit (all projects were completed)  <b>QUARTER 3</b> 1. Mid-term PMS audit. 2. Quarter 2 PMS audit. 3. Asset Management audit 4. Follow up AG and Internal Audit. 5. Mid-term stock count (all projects were completed)  <b>QUARTER 4 Completed Audits:</b> 1. Quarter 3 PMS audit. 2. Asset management audit. 3. Traffic Fines audit. 4. Dashboard audit. 5. Alignment review of SDBIP, IDP and Budget. 6. SCM audit. 7. Internal Audit follow up audit. 8. AG follow up audit.					- IA follow up Audits - Q1 Performance review - Review Dashboard - AG Follow Up Audit - Labour Relations Audit <b>Quarter 3</b> 1. Risk Management Audit. 2. Review of Mid-Term performance Information. 3. Quarter 2 Performance Information audit. 3. Dashboard review. 4. Fleet Management Audit. 5. Review of revenue recovery strategy. 6. Follow up on AG. 7. Follow up on Internal Audit completed projects. <u>Ad hoc assignment:</u> Review of Annual report- this project was completed. <b>Quarter 4</b> 1. PMS review Q3. 2. Internal Audit Strategic documents were reviewed: - APAC Charter - IA Charter - Internal Audit - Internal Audit Methodology - One-year operational plan and three-year rolling plan. 3. IA Follows Audit. 4. AG Follow up Audit. 5. Alignment of SDBIP with IDP review. 6. SCM Completed. 7. Payroll audit
N/A	N/A	N/A	N/A		3.3.5.16	No. of Section 80 Committees held as per Council Calendar.	36 sittings of 9 Section 80 Committees held by June 2022	<b>ACHIEVED</b> 46 sittings of section 80 committees
N/A	N/A	N/A	N/A		3.3.5.24	Oversight Annual Audit committee report facilitated	Facilitate submission of annual oversight audit committee report for 2021/2022 to PMS by June 2022	<b>ACHIEVED</b>  Annual report to Council was prepared and presented to Council
N/A	N/A	N/A	N/A		3.3.5.31	Number of SLAs reviewed for strategic services	Review of 20 SLAs for strategic services by 30/06/22	<b>NOT ACHIEVED</b>  15 SLAs were reviewed
N/A	N/A	N/A	N/A		3.3.5.32	Litigation Management SOP developed	Development of Litigation Management SOP by date 30 June 2022	<b>NOT ACHIEVED</b>
N/A	N/A	N/A	N/A		3.3.5.33	Litigation Register developed	Review and update litigation register by June 2022	<b>ACHIEVED</b>  Litigation register reviewed and updated

2020/2021				2021/2022				
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021		KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A		3.3.5.34	Protection of Access to Information Act Manual developed	Development of PAIA Manual by 30/6/22	NOT ACHIEVED
N/A	N/A	N/A	N/A		3.3.5.35	Develop a Policy on Development of By-Laws	Policy on Development of By-laws by 30/6/20 and number of Policies and By-Laws reviewed per quarter.	NOT ACHIEVED
N/A	N/A	N/A	N/A		3.3.4.6	No of Departmental Management staff with signed performance agreements	3 GM's and 1 Manager on PMS (Performance Agreements concluded) by September 2021	NOT ACHIEVED  1GM and 1Manager signed PA
N/A	N/A	N/A	N/A		3.3.4.7	No of employees below Managers on PMS (T15-T8)	6 Employees below managers on PMS (Performance Agreements concluded) by September 2021.	ACHIEVED  7 Employees with Performance Agreements
N/A	N/A	N/A	N/A		3.3.4.8	Reviews of employees on performance agreements conducted	Performance assessment and reviews of employees on performance agreements conducted by June 2022.	NOT ACHIEVED  1 GM, 1 Manager and 7 Employees assessed.

## **CHAPTER 4: ORGANISATIONAL DEVELOPMENT OVERVIEW**

### **4.1 Municipal Transformation and Organisational Development**

The effectiveness of King Sabata Dalindyebo Municipality in achieving its growth and development objectives, providing sustainable quality services, driving an effective developmental local government agenda and meeting its Constitutional mandate depends entirely on the effectiveness of its human capital. Therefore, King Sabata Dalindyebo Municipality, requires sufficient skilled personnel and the effective management of such workforce. In this regard, the King Sabata Dalindyebo Municipality recognises that the employees and the skills they bring to the workplace are a critical input in the service delivery. This requires that in managing the personnel, critical focus is directed on ensuring that people with the required skills and competencies are recruited, appropriately placed, continually reskilled, upskilled, their wellness is being taken good care of and they are retained.

### **4.2 Human Resources Management Functional Area**

The staff component of any municipality is the vehicle of service delivery and ultimately responsible for compliance with the listed constitutional mandates, it is incumbent on municipalities to ensure that its human resources capacity is developed to a level where it can perform its responsibilities in an economical, effective, efficient and accountable way. Therefore, municipality needs to have the right number, the right competencies and the most appropriate organisational and functional spread of human resources, as well as well functioning systems and structures that allow it to be effective and efficient. The need for these resources will change over time as priorities and budget limitations change, and hence we need to update our Integrated Human Resource Management Strategic Plan every year to keep it relevant to the needs of the Municipality as outlined in the IDP.

The following core functions are critical in the fulfilment of the above-mentioned mandate.

#### **a) Organisational Development**

The Municipality acknowledge that for it to meet the demands of service delivery as well as the objectives set out in the IDP, the Municipality recognised the need to evolve and be responsive to the changing labour market and individual employee needs, as well as developing the necessary skills and competencies.

Against this background, over the financial year under review, the Municipality focussed on:

- Improving effectiveness in recruitment and selection processes.
- Implementing effective employee development in skilling and upskilling of employees with a limited budget,
- Promoting employee well-being to create a lasting positive experience,
- Introduction of implementation of an effective performance management system to the level of supervision,

- Promote compliance and implementation of audit action plans,
- Improving relations with organised labour,
- Reviewing HR Policy Manual; and
- Reviewing organisational structure to drive effect job evaluation process.

The Organisational Structure has been reviewed through sourcing of comments from user departments and referencing on placement reports. The above process employs and follow strict organisational design principles and methodologies which would ensure that the necessary due diligence is done, ensuring that the KSD's Organisational Structures support the strategic imperatives as outlined in the IDP and ultimately improve the lives of the KSD Communities.

#### **b) Staff Placement**

To give effect to section 66 and 67 of Municipal Systems, which requires the approval of the Staff Establishment and appointment of person as a staff member, the placement process has been established by the Municipality to ensure that the placement of existing staff by the municipality on existing and newly created posts. The Staff Placement and Deployment Policy has been used to provide guiding principles to regulate the placement of displaced employees.

A total of 976 employees were placed in the existing positions within the approved Staff Establishment. There were 358 employees which could not be placed on 100% close match. An action plan to finalise their placement is in progress which include reviewal of the Staff Establishment, recruitment process, job evaluation and transfers.

The staff placement processes have been reviewed in the SDBIP of the Financial Year 2022/23 to finalise the process.

#### **c) Job Evaluation Process**

The KSD Municipality is currently using the T.A.S.K Job Evaluation System since July 2018. The job description writing has commenced, however, due to the long period the Municipality took to review its JD's, the employees are not familiar with the job evaluation process. Therefore, information sharing workshops have been conducted including invitation of SALGA to workshop the management. The JE Task Team has been established through nominees from departments. The Job Evaluation Policy has been developed to regulate and standardise the process of job evaluation. A total of 220 job descriptions has been reviewed.

#### **d) Benefits and Allowances**

Benefits and Allowances are determined through Collective Bargaining and are contained in the Main Collective Agreement as agreed upon on national and divisional level. This Agreement is valid until the 30 June 2023. Some benefits that are not addressed through the above-mentioned bargaining

processes and the Municipality has developed and approved various policies to guide allowances and conditions of services. Through the Auditor-General Findings and Internal Auditor, the Municipality has identified Policy gaps and inconsistencies in implementation of benefits and an audit action plan were adopted and actioned for corrections.

**e) Recruitment and Selection**

The Municipality has developed the Annual Recruitment Plan 2021/22 and 100 critical positions were identified. A total of 138 employees have been appointed in consideration of implementation of Employment Equity Plan of the Municipality. The turnaround time is planned be reduced to be kept within three (3) months on appointment of a service provider for vetting.

The KSD Municipality has a total of eight Section 56 employees and MM that are contractually bound for a period not more than five years and employment contract terms regulated in line with Local Government: Municipal Systems Act, which are the following:

- Chief Operations Officer
- Director: Corporate Services
- Director: Technical Services
- Director: Human Settlement
- Director: Rural and Economic Development
- Director: Public Safety
- Director: Community Services
- Chief Financial Officer

There is only one (1) post in the top management which was vacant, Chief Operations Officer. Two (2) positions of Senior Managers are due to become vacant on the 30 June 2022.

**f) Employment Equity**

The municipality has a 5-year Employment Equity Plan which expires in 2024 has adopted by Council.

**g) Human Resources Development**

The municipality has reviewed its Human Resources Development (HRD) Plan. The main goal of then HRD is to address the human resources demands of the institution Every year a recruitment plan is developed which guides the staffing of the municipality.

**Employee Turnover Rate**

The section below provides the statistics of the employees who vacated their positions during the 2021/22 financial year. It also shows the number of vacant positions to be filled in the 2022/23 financial year based on the available budget.

The following table presents statistical information related to the employee turnover rate for the 2021/22 financial year:

#### Reasons for Turnover in 2021-22

2021/ 2022	No. of employees terminated	Percentage of staff leaving
Death	19	0.804%
Resignation	08	0.338%
Dismissal	15	0.635%
Retirement	23	0.973%
Ill-Health	-	-
Expiry of Contract	34	1.439%
Other	43	1.820%
<b>Total</b>	<b>143</b>	<b>6.009%</b>

#### 4.3. Implementation of the Performance Management System (PMS)

As required by section 38 of Local Government: Municipal Systems Act, the KSD municipality has established PMS in the following manner:

The office of the Municipal Manager, PMS Unit has the mandate to ensure that the Municipality delivers and perform in its key areas. Performance Management function is a critical function within the Municipality. Performance Agreements for Senior 56 Managers are concluded and submitted to the department during the period under review. The Municipality is working on cascading performance management to lower levels General Managers, Managers and levels between TASK GRADE 18 and 8 in the financial year. The SDBIP that is aligned with the IDP was approved. Quarterly performance reports were generated and submitted to Council.

#### COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

##### Performance Indicators (PI)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan.

Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

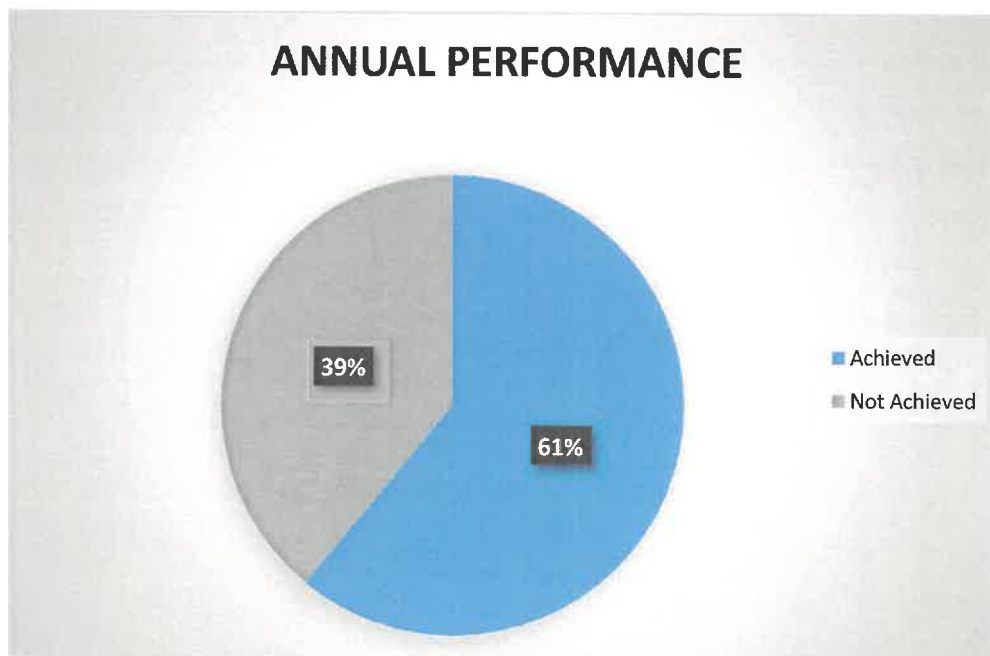
Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

The municipal scorecard (Top Layer SDBIP) consolidates service delivery targets set by Council / senior management and provides an overall picture of performance for the municipality, reflecting performance on its strategic objectives.

Overall Performance as per the SDBIP 2021/2022

<b>Achieved</b>	<b>61</b>
<b>Not Achieved</b>	<b>39</b>
<b>Total</b>	<b>100</b>

#### KPA TARGETS SUMMARY 2021/2022



#### 4.4. Municipal Manager and S56 Manager's employment contract and performance contracts

Position	Employment Contract	Performance Agreement	Submitted to Department (Y/N)	Minimum Competency level
Municipal Manager	✓	✓	✓	✓
Director: Technical Services	✓	✓	✓	✓
Director: Human Settlements	✓	✓	✓	✓
Director: Public Safety	✓	✓	✓	✓
Director: Rural and Economic Development	✓	✓	✓	✓
Director: Community Services	✓	✓	✓	✓
Director Corporate Services	✓	✓	✓	✓

#### 4.5. Staff development initiatives during the Financial Year

The municipality has, during the financial year ended 30 June 2022 conducted various training sessions. Total number of officials that have benefited from development initiatives is 657 and 58 Council, this number is both Councillors and officials. Below is the table illustrating the breakdown?

Staff development	No of Beneficiaries
Councillors Trained	50 RISK 8 MPAC
Officials Trained	470
Interns (14 finance, 19 Infrastructure)	14 Finance and 19 Infrastructure
Experiential Learners	44
Abet learners.	99
Apprentices (Employed)	16
Apprentices (Unemployed)	4
Bursary holders	0
Total number of beneficiaries	715

#### 4.6. Key HR. statistics per functional area

The HR. statistics per functional area within the municipality are presented below MM, Section 56 and line Managers:



	Approved positions	Number of approved and budgeted posts per position	Filled posts.	Vacant posts
1	Municipal Manager	1	1	0
2	Director: Rural and Economic Development	1	1	0
3	Director: Corporate Services	1	1	0
4	Director: Community Services	1	1	0
5	Director: Public Safety	1	1	0
6	Chief Financial Officer	1	1	0
7	Director: Technical Services	1	1	0
8	Director: Human Settlements	1	1	0
9	Chief Operations Officer	1	0	1
10	Chief Audit Executive	1	1	0
11	General Manager: Environmental Management and Amenities	1	0	1
12	General Manager: Mqanduli Unit	1	0	1
13	General Manager: Civil Engineering	1	0	1
14	General Manager: Electrical Engineering	1	1	0
15	General Manager: Local Economic Development	1	0	1
16	General Manager: Solid Waste Management	1	1	0
17	General Manager: Supply Chain and Expenditure	1	1	0
18	General Manager: Revenue and Budget	1	1	0
19	General Manager: Accounts and Asset Management.	1	1	0

#### 4.7. Full time staff complement per functional area.

DEPARTMENTS	STRUCTURE 2020	NO. OF FILLED POSITIONS	TOTAL NUMBER OF VACANCIES	VACANCY RATE (%)
Office of the Municipal Manager	119	100	19	15%
Corporate Services	221	137	84	38%
Budget and Treasury Office	158	113	36	24%
Public Safety	623	429	194	31%
Technical Services	635	272	363	57%
Human Settlements	67	22	45	67%
Rural and Economic Development	63	23	40	63%
Community Services	476	391	85	17%
<b>TOTAL</b>	<b>2362</b>	<b>1487</b>	<b>873</b>	<b>37%</b>

#### 4.8. LABOUR RELATIONS

Disciplinary Hearings	Finalized	outstanding
Total No.	37	43

#### DISPUTE MANAGEMENT

	Finalized	Outstanding
Grievances internally	7	3
Cases referred to CCMA and Bargaining Council	7	3

#### LOCAL LABOUR FORUM

Meetings 12 instituted 11 meetings but some not in line with schedule it was special meetings.

#### 4.9. TECHNICAL PROFESSIONAL BODIES

Technical Service (e.g., Water, Electricity etc)	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Roads	3	2	1	
Electricity	3	2	1	
Human Settlements	2	2		

#### Levels of education and skills

The municipality has a total **1543** permanent employees. Their education level and skills are depicted in the table below: (an appropriate comment will follow based on the information in the table)

Total Number of staff	Number of staff without grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary / accredited professional training
1543	287	309	947

#### 4.10. TRENDS ON TOTAL PERSONNEL EXPENDITURE

Financial Years	Total Number of Staff	Total Approved Operating Budget	Personnel expenditure (salary and salary related)	Percentage of expenditure
2021-2022	1487	R1 409 744 707	R 529 821 787	34%
2020-2021	1411	R 1 471 412 662	R 499 698 677.00	34%
2019-2020	1376	R 1 317 773 529	R 460 170 866.00	35%
2018-2019	1285	R 1, 125 510 643	R 429 922 269.00	38,19%
2017-2018	1279	R 1, 196 838 738.00	R 442 577 324.00	36,98%

#### 4.11. PENSION AND MEDICAL AIDS TO WHOM EMPLOYEES BELONG

The municipality contributes 60% towards medical aid for each employee as a benefit with a membership to the below listed schemes.

The municipality contributes 18 % of the employee's basic salary towards the employees' pension fund.

NAMES OF PENSION FUND	NUMBER OF MEMBERS	NAMES OF MEDICAL AIDS	NUMBER OF MEMBERS
Consolidated retirement fund (CRF)	89	BONITAS	157
National fund for Municipal Workers (NFMW)	964	KEY HEALTH	34
Municipal Workers Retirement Fund (MWRF)	233	SAMWUMED	212
South African Local Authorities Pension Fund (SALA)	0	LA HEALTH	265
Eastern Cape Group Municipal Pension and Gratuity Fund	0	HOSMED	431
Umtata Provident Fund	66		

#### 4.12. HR POLICIES AND PLANS

HR. POLICIES AND PLANS				
No.	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Abet policy	100%	100%	April 2010
2	Attraction and Retention	100%	100%	April 2010
3	Dress code Policy	100%	50%	not yet approved
4	Employee Assistance / Wellness	100%	new	April 2021
5	HIV/Aids	100%	100%	April 2010
6	Human Resource Manual Policy	100%	50%	not yet approved
7	Information Technology	100%	100%	December 2019

8	Internal bursary	100%	100%	April 2010
9	KSD coaching	100%	100%	April 2010
10	KSD induction	100%	100%	April 2010
11	KSD leadership & management development	100%	100%	April 2010
12	Occupational Health and Safety	100%	New	April 2021
13	Sexual Harassment	100%	New	April 2020
14	Skills Development	100%	100%	April 2010
15	Staff placement	100%	50%	not yet approved
16	Study& examinations	100%	100%	April 2010
17	Succession planning and career pathing	100%	100%	April 2010

#### 4.13 LEAVE MANAGEMENT

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (TG3 – TG4)	2205	30	361	599	0,163	
Skilled (TG5- TG6)	1801	29	156	413	0,086	
Highly skilled production (supervision) (TG7- TG9)	643	18	54	243	0,083	
Highly skilled supervision (TG10 -TG14)	798	15	49	220	0,061	
Management (TG15 -TG19)	344	11	9	46	0,026	
Senior Managers MM and S56	43	5	8	8	0,186	
Total	5834	38,8	636	1529	0,109	

#### 4.14 UPDATE ON INJURIES ON DUTY-2021/2022

In terms of Section 24 of the Occupational Health and Safety Act and General Administrative Regulation 8 as promulgated under the Occupational Health and Safety Act certain incidents must also be reported to the local office of the Department of Employment and Labour. These are incidents were: 1. The employee died or is likely to die or suffers a permanent physical defect; or 2. The employee became unconscious; or 3. Suffered the loss of a limb or part thereof; or 4. Could not perform his normal duties for 14 days or more; 5. A major incident occurred. Listed below are departments with reported injuries on duty and details:



Department	No of employees	No of days off duty	Comment
Community services	05	>14	These employees were off duty for more than 14 days
Technical Services	01	<14	The employee was books off duty for 9 days
Public Safety	03	>14	These employees were off duty for more than 14 days

#### 4.15 Skills Development Expenditure

R'000										
Management level	Gender	Employee s as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	1			9000	9000			9000	9000
	Male	4			36000	36000			36000	36000
Legislators, senior officials and managers	Female	33			300000	297000			300000	297000
	Male	48			300000	306000			300000	306000
Professionals	Female	33			350000	247500			350000	247500
	Male	24			200000	180000			200000	180000
Technicians and associate professionals	Female	17			200000	212500			200000	212500
	Male	19			200000	131100			200000	131100
Clerks	Female	96			300000	336000			300000	336000
	Male	57			200000	199500			200000	199500
Service and sales workers	Female	43			200000	193500			200000	193500
	Male	32			145000	144000			145000	144000
Plant and machine operators and assemblers	Female	2			9000	9000			9000	9000
	Male	11			50000	49500			50000	49500
Elementary occupations	Female	109			400000	381500			400000	381500
	Male	43			150000	150500			150000	150500
Sub total	Female				1395000				1395000	
	Male					1395000				1395000
Total		0	0	0	0	0	0	0		
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R

## **CHAPTER 5: FINANCIAL PERFORMANCE**

### **5.1. PLANNING AND BUDGETING**

#### **OPERATING REVENUE BUDGET**

Total operating revenue budget excluding capital transfers was increased by one per cent, from the 2020/2021 adjusted budget. The adjusted budget in the current year decreased from R1.608billion to R1.602 billion. For the two outer years, operational revenue was set to increase by six per cent and four per cent respectively, equating to a total revenue growth of R64 million and R76 million over the MTREF when compared to the 2021/2022 financial year representing an annual growth of five per cent increase annually.

#### **OPERATING EXPENDITURE BUDGET**

Total operating expenditure for the 2021/2022 financial year has been appropriated at R1.4 billion and translates into a budgeted surplus of R167.966 million to fund prior year liabilities rolled over to current year. When compared to the 2020/21 Adjustments Budget, operational expenditure decreased by 3 per cent in the 2021/22 budget and grows by 3 per cent and 5 per cent in the two outer years, respectively.

#### **CAPITAL EXPENDITURE BUDGET**

The total capital budget for 2021/22 was set at R143. million and R146. million and R161million for the outer two years respectively.

- The increase in budget for capital expenditure is 11% from the 2020/2021 adjusted budget and decreases in the 2022/2023 by 3% and increase by 10% in 2023/2024.
- This is funded by Grants and a limited a small fraction from own income.

#### **ADJUSTMENT BUDGET**

During the period under review additional funding was received from National Treasury, Provincial Department of Human Settlements.

- Operating expenditure and operating revenue were increased by R 6 million made up of additional funds from human settlement.
- Capital revenue and Capital expenditure increased by a net R5 million being additional grant funding.

**5.2. REVENUE MANAGEMENT**  
**5.2.1. REVENUE BY SOURCE**

EC 157 King Sabata Dalindyebo - FINANCIAL PERFORMANCE										
Description	2019/20 Audited Outcomes	2020/21 Audited Outcomes	Variance	% Variance	Current Year 2021/2022				Actual Variance	
					Original Budget	Full Year Forecast	Audited Actual	Budget Variance	% Variance	Actual Variance
Revenue By Source	R'000	R'000	R'000		R'000	R'000	R'000	R'000		R'000
Property rates	218 351	245 824	27 473	11%	276 577	277 606	285 454	(7 848)	-3%	39 630
Service charges - electricity revenue	417 936	439 127	21 191	5%	578 656	562 525	503 570	58 955	10%	64 443
Service charges - refuse revenue	54 623	56 563	1 940	3%	71 288	59 280	58 882	398	1%	2 319
Rental of facilities and equipment	20 135	12 920	(7 215)	-56%	34 325	34 322	18 022	16 300	47%	5 102
Interest earned - external investments	1 608	1 361	(247)	-18%	3 335	3 335	1 063	2 272	68%	(298)
Interest earned - outstanding debtors	49 498	42 057	(7 441)	-18%	58 424	58 424	37 895	20 529	35%	(4 162)
Fines, penalties and forfeits	2 125	4 148	2 023	49%	6 299	5 093	2 007	3 086	61%	(2 141)
Licences and permits	11 583	15 003	3 420	23%	4 092	2 545	13 461	(10 916)	-429%	(1 542)
Agency services			-	0%	19 418	16 426	-	16 426	100%	-
Transfers and subsidies - operational	358 534	447 624	89 090	20%	384 352	384 656	383 796	860	0%	(63 828)
Transfers and subsidies- capital	117 080	91 934	(25 146)		128 384	133 384	114 802	18 582	14%	22 868
Other revenue	68 601	46 362	(22 239)	-48%	59 430	38 640	53 024	(14 384)	-37%	6 662
Public contributions and donations		11 970	11 970				68			
Gains on disposal of PPE			-	0%					0%	-
Fair value adjustment	4 457	11 829	7 372	62%	-	-	11 055	(11 055)	0%	10
<b>Total Revenue</b>	<b>1 324 531</b>	<b>1 426 722</b>	<b>102 191</b>	<b>7%</b>	<b>1 624 580</b>	<b>1 576 236</b>	<b>1 483 099</b>	<b>93 205</b>	<b>6%</b>	<b>56 377</b>

The total revenue budget was set at R1 624 billion, the actual result is R1 483 billion, and the short fall is R87 million representing 6% of the budget income. The total revenue increase from the prior year is seven per cent amounting to R1 426 billion due in the main and increase in revenue due to tariff increases.

The following material variances on revenue are noted.

- Rates increased R39 million representing sixteen per cent increase and insignificant variance on the budgeted income (R7 million).
- A shortfall of the R58 million on electricity budget which is ten per cent of the adjusted budget and a shortfall of R75 million on the original budget representing 13 per cent.
- Actual revenue on rental of facilities and equipment decreased by R10.5 million (eighty-two per cent) from prior year and a shortfall on budget of R10,8 million (thirty two percent) was noted in the current year.
- Interest on outstanding debtors decreased by R4,1 million (ten per cent) from prior and actual result reflects a shortfall of R20,5 million (thirty-five per cent) on the budgeted revenue.
- Licence and permits decreased by R1.5 million being 10 per cent and when compared to budget a shortfall of R5.5 million (thirty per cent) is noted.
- Operating grants and subsidise decreased by R63 million (fourteen per cent) on actual prior year results. Current year there is an underspending of R0.86 million.
- Capital Grants million from Grants and subsidies increased by twenty-five per from prior and a variance of R18 million on the budgeted income representing 14 per cent underspending.
- Other revenue increased by R6 million (fourteen per cent) from the prior year and shows a shortfall a short fall of R 14 million (thirty-seven per cent) on the budgeted income.



5.2.2. TABLES BELOW SHOW COMPARISON OF PRIOR AND CURRENT YEAR ACTUAL RESULTS AS WELL AS RECEIPTS VERSUS BILLING ON BILLED INCOME.

Consolidated History of Receipts vs Billing						
	202021 Financial Year			202122 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	318,739,537	29,760,571	29,760,571	334,598,462	50,346,950	50,346,950
August	27,555,389	30,123,921	59,884,492	38,508,309	42,783,050	93,130,000
September	22,526,729	62,596,567	122,481,059	27,723,129	80,931,005	174,061,005
October	19,126,476	94,313,288	216,794,347	41,036,127	60,268,019	234,329,025
November	14,483,950	45,040,744	261,835,091	27,074,527	42,653,234	276,982,259
December	24,238,137	42,573,833	304,408,924	23,125,218	46,867,371	323,849,629
January	22,252,338	45,544,210	349,953,134	31,142,838	35,546,218	359,395,847
February	23,438,011	36,855,234	386,808,368	46,223,310	55,097,631	414,493,478
March	32,637,860	43,581,868	430,390,236	23,375,581	59,739,787	474,233,265
April	29,013,556	30,916,288	461,306,524	1,316,404	66,066,198	540,299,463
May	31,338,129	39,365,982	500,672,506	48,544,342	52,697,051	592,996,514
June	9,293,965	36,602,047	537,274,553	24,536,164	37,003,295	629,999,809
	<b>574,644,077</b>	<b>537,274,553</b>		<b>667,204,411</b>	<b>629,999,809</b>	-
YTD comparison		93%			94%	

Collection on billed income income has increased over three year from 93% in 2020/2021. to 94% in 2021/2022. Individually the items have fluctuated as follows:

**Rates and Services**

Collection on rates and services debtors has improved from 94 % in 2020/21 to 97 % in 2021/22 due to recovery of old debt.

**Refuse Removal**

Collection on refuse decreased from 82 % in 2020/21 to 53 % in 2021/22

**Electricity revenue**

Collection on electricity sales from 97 % in 2020/21 to 103% in 2021/22 as collection arrear debts collection has improved

**Rental of facilities**

Collection rate on rental of facilities decreased from 46 % in 2020/21 to 42% in 2021/22.

**5.3 OVERSIGHT AND OPERATIONAL CONTINUITY**

The Municipality's financial information and reports is regularly being subjected to oversight processes, this is done through the submission of Monthly, quarterly and mid year reports (Section 71, 52 and 72 of the Municipal Finance Management Act) to Council and its committees.

Furthermore to ensure operational continuity an annual budget MTREF budget is always prepared and approved by Council wherein municipal operations are catered for to ensure continuity. Coupled with the budget is budget related policies which are reviewed annually and are approved by Council to ensure that the budget implementation is in line with all Council policies and procedures

#### 5.4. EXPENDITURE MANAGEMENT

#### OPERATING EXPENDITURE BY TYPE

EC 157 King Sabata Dalindyebo - FINANCIAL PERFORMANCE													
Description	2019/20		2020/21		Variance	% Variance	Current Year 2021/2022					Actual Variance	
	Audited Outcomes	R'000	Audited Outcomes	R'000			Original Budget	Full Year Forecast	Audited Actual	Budget Variance	% Variance	Actual Variance	% Actual Variance
Expenditure By Type		R'000		R'000			R'000	R'000	R'000	R'000		R'000	
Employee related costs		464,852		499,698	34,846	7%	552,880	524,924	535,951	(11,027)	-2%	36,253	7%
Remuneration of Councillors		28,300		28,255	(45)	0%	34,225	34,225	28,625	5,600	16%	370	1%
Debt impairment		117,036		4,322	(112,714)	-2608%	50,460	4,000	1,586	2,414	60%	(2,736)	-63%
Depreciation & asset impairment		210,113		164,838	(45,275)	-27%	147,486	158,272	160,799	(2,527)	-2%	(4,039)	-2%
Finance charges		36,296		29,142	(7,154)	-25%	16,300	6,253	18,912	(12,659)	-202%	(10,230)	-35%
Bulk purchases		315,811		322,019	6,208	2%	399,187	413,157	387,729	25,428	6%	65,710	20%
Contracted services		10,730		16,721	5,991	36%	6,444	1,865	21,803	(19,938)	-1069%	5,082	30%
Transfers and subsidies		47,119		62,335	15,217	24%	82,666	80,948	64,923	16,025	20%	2,588	4%
Other expenditure		172,864		203,108	30,244	15%	166,041	184,597	298,565	(113,968)	-62%	95,457	47%
Loss on disposal of PPE		8,417		1,103	(7,314)	-663%	1,815	1,815	1,087	728	0%	(16)	-1%
Total Expenditure		1,411,536		1,331,541	(79,995)	-6%	1,455,691	1,410,056	1,519,980	(109,924)	-8%	188,439	14%
Surplus/(Deficit)		(87,005)		95,181	182,186	191%	167,076	166,180	(31,443)	197,691	119%	(126,624)	-133%

The budget expenditure was set at R1.457 billion, and the actual expenditure is R1.519 billion being eight percent of the budget. The actual expenditure compared to prior is R188 million more than the prior by fourteen per cent. There is however overspending and underspending on certain line items.

- Employee costs expenditure increased by seven percent from prior year and the current budget was exceeded R11 million by two per cent.
- There were savings of R5,6 million on the budgeted expenditure on remuneration of councillors.
- Debt impairment decreased by sixty three percent from prior and the savings were at sixty per cent of the budget.
- Depreciation decreased by R4 million (twenty-two per cent) from prior year and a short fall of R2,5 million (two per cent) on the current year budget.
- Finance charges decreased by R10.2 million (thirty five percent) from prior year but exceeded current year budget by R12,6 million (two hundred and two percent).
- Contracted Services increased by R5 million (thirty percent) and a shortfall of R3 537 159
- Bulk purchases increased by R65.7 million (twenty percent) from the previous year and the budget for bulk purchased was increased from R399 million to R413 million and savings of R25,4 million (six per cent) on the budgeted expenditure due to reduced demand.
- General expenditure is R130 973 664 million more than the budget and R68 451 916 million less than the prior year actual expenditure.

#### 5.4.1. REVENUE AND EXPENDITURE BY VOTE

EC 157 King Sabata Dalindyebo - FINANCIAL PERFORMANCE											
Description	2019/20	2020/21	Variance	Variance %	Original Budget	Full Year Forecast	Audited Actual	Budget Variance	% Variance	Actual Variance	% Actual Variance
<b>Revenue By Vote</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	
Vote 1 - EXECUTIVE & COUNCIL	141	1,745	1,604	92%	2,967	2,250	1,550	700	31%	(195)	-11%
Vote 2 - FINANCE & ASSET MANAGEMENT	575,427	766,589	191,162	25%	636,821	648,040	878,350	(230,310)	-36%	111,762	15%
Vote 3 - CORPORATE SERVICES	-	91	91	100%	440	7,130	1,021	6,109	86%	930	1022%
Vote 4 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT	1,760	2,621	861	33%	2,492	2,386	1,649	737	31%	(972)	-37%
Vote 5 - HUMAN SETTLEMENT	10,179	10,179	-	0%	39,872	40,565	16,789	23,776	59%	6,610	65%
Vote 6 - COMMUNITY SERVICES	61,936	64,000	2,064	3%	75,933	63,025	58,882	4,143	7%	(5,118)	-8%
Vote 7 - PUBLIC SAFETY	11,305	23,948	12,643	53%	37,922	29,086	13,481	15,605	54%	(10,467)	-44%
Vote 8 - INFRASTRUCTURE	663,783	563,783	(100,000)	-18%	812,109	760,187	511,377	248,810	33%	(52,406)	-9%
<b>Total Revenue by vote</b>	<b>1,324,531</b>	<b>1,432,955</b>	<b>108,424</b>	<b>8%</b>	<b>1,608,556</b>	<b>1,552,669</b>	<b>1,483,099</b>	<b>69,570</b>	<b>4%</b>	<b>50,144</b>	<b>3%</b>
<b>Expenditure By Vote</b>											
Vote 1 - EXECUTIVE & COUNCIL	65,329	81,783	16,454	20%	2,967	108,647	92,628	16,019	15%	10,845	13%
Vote 2 - FINANCE & ASSET MANAGEMENT	420,272	324,598	(95,674)	-29%	306,882	199,780	551,437	(351,657)	-176%	226,839	70%
Vote 3 - CORPORATE SERVICES	2,820	59,869	57,049	95%	59,397	63,788	38,170	25,618	40%	(21,699)	-36%
Vote 4 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT	33,498	22,756	(10,742)	-47%	51,819	45,758	26,364	19,394	42%	3,608	16%
Vote 5 - HUMAN SETTLEMENT	4,924	24,983	20,059	80%	40,207	35,537	27,574	7,963	22%	2,591	10%
Vote 6 - COMMUNITY SERVICES	75,040	92,230	17,190	19%	108,222	116,001	101,251	14,750	13%	9,021	10%
Vote 7 - PUBLIC SAFETY	38,747	128,970	90,223	70%	146,607	162,505	155,671	6,834	4%	26,701	21%
Vote 8 - INFRASTRUCTURE	450,052	468,385	18,333	4%	715,965	661,455	526,885	134,570	20%	58,500	12%
<b>Total expenditure by vote</b>	<b>1,090,682</b>	<b>1,203,574</b>	<b>112,892</b>	<b>9%</b>	<b>1,432,066</b>	<b>1,393,471</b>	<b>1,519,980</b>	<b>(126,509)</b>	<b>-9%</b>	<b>316,406</b>	<b>26%</b>
<b>Surplus/(deficit) for the year</b>	<b>233,849</b>	<b>229,381</b>	<b>(4,468)</b>	<b>-2%</b>	<b>176,490</b>	<b>159,198</b>	<b>(36,881)</b>	<b>196,079</b>	<b>123%</b>	<b>(266,262)</b>	<b>-116%</b>

The following significant variances on budgeted per vote were noted:

#### Executive and Council

Shortfall on revenue of R0,195 and expenditure reflect a savings of R10,845 million.

#### Corporate Services

Revenue reflects a shortfall of R0.930 million and expenditure is savings of R21,699 million.

#### Budget and Treasury

Revenue budget exceeded by R111,762 million and expenditure shortfall of R226,839 million.

#### Rural and Economic Development

Expenditure a savings of R3.6 million.

#### Human Settlement

Revenue budget has a shortfall of R 23,7 million and a savings of R7,9 million.

#### Community Services

Budgeted Revenue a short fall R4,1 million and savings of R14,7 million.

#### Public Safety

Revenue shortfall of R15,6 million and a savings of R6.8 million.

#### Infrastructure

Revenue shortfall of R248 million and a savings of R134,5 million.

#### 5.4.2. CONDITIONAL GRANT SPENDING REPORT

CONDITIONAL GRANTS RECEIVED				
	2021/22		2020/21	
DESCRIPTION	Grant Received and Conditions met	Actual Expenditure	Grant Received	Actual Expenditure
Financial Management Grant (FMG)	2 489 400	2 489 400	2 500 000	2 500 000
Library grant	1 750 000	1 750 000	1 750 000	1 750 000
Expanded public works programme (EPWP)	3 764 000	3 764 000		
Infrastructure Skills Development Grant (ISDG)	5 184 907	5 184 907	5 435 000	5 601 622
Municipal Infrastructure Grant (MIG)	77 165 476	77 165 476	84 506 000	74 928 536
Human settlement	14 329 094	14 329 093	22 315 134	8 048 533
SETA	764 715	764 715		
VAT Capital Grants related to grants received (MIG)	14 306 061	14 306 061,00		
VAT Operational Grants related to grants received (FMG and ISDG)	309 070	309 070,00		
<b>TOTAL</b>	<b>120 062 723</b>	<b>120 062 722</b>	<b>116 506 134</b>	<b>92 828 691</b>

## 5.5. ASSET AND LIABILITY MANAGEMENT

### 5.5.1. Property Plant and Equipment

The net book value of Property plant and equipment is R2 195 018 698 (202106: R2 159 234 678).  
Additions amounts to R153 134 182 (202106: R134 255 362)

### 5.5.2. Investment property

The fair value of the Investment Property amounts to R336 204 880 (202106 – R333 328 826). The fair value adjustment is R11 055 093 (202106: R11 828 981).

### 5.5.3. Current Assets

Current assets amounted to R354 million and are broken down as follows:

DESCRIPTION	2021/22	2020/21	VARIANCE	VARIANCE %
Bank balance at year end	16,744,464	50,389,717	- 33,645,253	- 2.01
Receivables from exchange	65,921,409	54,122,799	11,798,610	18%
Receivables from non exchange	74,172,610	54,445,001	19,727,609	27%
Inventory	195,947,745	140,580,982	55,366,763	28%
Insurance prepayment	1,682,813		1,682,813	100%
<b>Total</b>	<b>354,469,041</b>	<b>299,538,499</b>	<b>54,930,542</b>	<b>15%</b>

#### 5.5.3.1. Gross Debtors Balance as at 202206

RECEIVABLES				
DESCRIPTION	2021/2022	2020/2021	VARIANCE	VARIANCE %
Rates	362,018,893	376,819,473	(14,800,580)	-4%
Electricity	94,150,558	76,950,859	17,199,699	22%
Refuse	238,101,616	217,294,122	20,807,494	10%
Rentals	141,359,022	130,202,127	11,156,895	9%
Sundry debtors	5,833,089	9,389,396	(3,556,307)	-38%
Other debtors from non-exchange	1,098,091	589,099	508,992	86%
Debtors old balances	(73,977)	130,437	(204,414)	-157%
Other debtors from exchange	7,983	85,948	(77,965)	-91%
impairment	(290,948,698)	(323,094,008)	32,145,310	-10%
<b>TOTAL</b>	<b>551,546,577</b>	<b>488,367,453</b>	<b>63,179,124</b>	<b>13%</b>

Gross debtors increased by 13% from prior year and collection rate compared to billing is as follows:

#### Rates and Services

Rates and services debtors has decreased by 4 % in 2021/22 due to non payment of old debt.

### Refuse Removal

Collection on refuse increased by 10 % in 2021/22 as arrear debts collection has improved

### Electricity revenue

Collection on electricity sales has increased by 22% in 2021/22.

#### 5.5.3.2. Current liabilities amount to R497 million are made up of the following items:

- Other Financial Liabilities – Loans R3 million.
- Finance Lease Obligations R25 million
- Consumer Deposits R25 million
- Unspent Conditional Grants R20 million
- Vat payable R14 million
- Provisions R2 Million
- Current payables including Payables from exchange Transactions R405 million broken down as per table below.

#### 5.4.3.3 TRADE CREDITORS

TRADE PAYABLES FROM EXCHANGE TRANSACTIONS				
DESCRIPTION	2021/22	2020/21	VARIANCE	VARIANCE %
Trade payables	250,237,980	225,260,245	24,977,735	0.10
Salary pay-overs	1,744,319	25,091,988	- 23,347,669	-1338%
Accrued Leave Pay and Bonus	50,659,924	51,590,753	- 930,829	-2%
Retentions	24,704,357	20,329,888	4,374,469	18%
Accrued expenses	15,876,964	28,442,304	- 12,565,340	-79%
Other payables	33,988,483	28,816,965	5,171,518	15%
Other payables from exchange	28,449,840	20,854,826	7,595,014	27%
<b>Total</b>	<b>405,661,867</b>	<b>400,386,969</b>	<b>5,274,898</b>	<b>1%</b>

#### 5.6. CASH FLOW MANAGEMENT

CASH FLOW MANAGEMENT	2021/22	2020/21
Cash flow from operating Activities	1,293,058,446	1,210,385,187
Net Cash flow from investing Activities	153,115,189	133,930,822
Net Cash flow from financing Activities	24,983,722	23,078,017
Cash and cash equivalents at the beginning of the year	50,389,717	26,182,479
Cash and cash equivalents at the end of the year	16,744,484	50,389,717

Cash and cash equivalents have decreased from prior year.



## **5.7. SUPPLY CHAIN MANAGEMENT**

### **5.7.1. IRREGULAR EXPENDITURE**

Irregular expenditure incurred amounts to R6,8 million (R9,2 million in the previous year) This is mainly only contracts procured in the prior periods.

### **5.7.2. PERFORMANCE OF SERVICE PROVIDERS**

Municipalities are required to assess the performance of service providers appointed in each financial year. In this regard, an internal performance assessment was conducted by Section 56 managers on various projects targeted for the 2021/22 financial year. Service Providers and Contractors are rated on the following categories:

#### **Below Standard**

The Contractor/Service Provider did not meet the basic requirements as spelt out in the tender or contract. This may result in the contract being cancelled and/or the retention fee being withheld from the contractor. The Contractor may be asked to rectify the problem, or the contract may be cancelled, and another Contractor/Service Provider may be appointed to complete the contract/project.

#### **Acceptable performance**

The Contractor/Service Provider completed the project and met the basic requirements of the tender/contract. The standard of work was good enough, passable or adequate in terms of the requirements by the KSD LM.

#### **Excellent performance**

The Contractor/Service Provider completed the work above the standard required. The requirements of the tender were achieved above the expectation of the KSD LM. There is a high quality of work and outstanding results were achieved.

# ANNEXURE ANALYSIS OF THE PERFORMANCE OF SUPPLIERS AND CONTRACTORS IN KSD LM

## Supplier Performance Management

Item No.	Contract no. & Description	Name of Contractor	Date of Supplier performance assessment	Supplier Performance Assessment Report Compiled		Supplier performance assessment / performance rating
				Yes	No	
1.	Design & construction of Mthatha sidewalks	BI infrastructure	30/06/2022	✓		88% Excellent
2.	Rehabilitation of Viedges to Sawmill Roads SCM: 077/2020/21	Thalami/Alfred JV Thewo	30/06/2022	✓		27% Poor 70% Acceptable
3.	Rehabilitation & Construction of Norwood Internal Streets SCM:037/2020/21	Batabile Construction	30/06/2022	✓		90% Excellent
4.	Banking Services SCM: 003/2020/21	FNB	30/06/2022	✓		75% Excellent
5.	Advertising Agencies SCM 035/2020/21	Sondlo & Knopp	30/06/2022	✓		100% Excellent
6.	Advertising Agencies SCM 035/2020/21	Media Maestro	30/06/2022	✓		100% Excellent
7.	Aircons	YVBM	30/06/2022	✓		100% Excellent
8.	Hiring of events equipment	ZBSN Kwazikwakhe	30/06/2022	✓		100% Excellent 100% Excellent
9.	Supply install and maintain multifunction copiers SCM 024/2019/20	Itec Wildcoast	30/06/2022	✓		80% Excellent
10.	Provision of IT Disaster recovery and offsite backup SCM 024/2020/21	ICT Choice (Pty) Ltd	30/06/2022	✓		No services rendered
11.	Dispensers SCM 002/2020/21	Bidvest Steiner	30/06/2022	✓		100% Excellent
12.	Fire Equipment and first aid SCM 059/2019/20	Magnum	30/06/2022	✓		No services rendered
13.	Management of the outdoor advertising SCM 032/2019/20	Njilo Technology	30/06/2022	✓		4% Poor
14.	Installation of IVR & ICT management SCM 029/2020/21	Njilo Technology	30/06/2022	✓		75% Excellent
15.	Animal medicine & feed	Tarenzo	30/06/2022	✓		75% Excellent

		Bhekiswa				75% Excellent
16.	Grocery	RNE Holdings	30/06/2022	✓		75% Excellent
17.	Advertising of digital speed red light camera SCM 044/2020/21	Truvelo	30/06/2022	✓		75% Excellent
18.	Provision of professional engineering services: Rehabilitation & reconstruction of Norwood internal street-Phase 01	MBSA Consultants	30/06/2022	✓		90% Excellent
19.	Maydene farm projects SCM 142/10	Stedone	30/06/2022	✓		55% Acceptable
20.	Building Contractors SCM 068/2020/21	Abenguni engineering Shotha holdings SNZN Temavi Bontinite Vitsha Trading Liyema Alfred jv ntshabeni Twizza Civils willow	30/06/2022	✓		75% Excellent 75% Excellent 50% Acceptable 25% Needs to improve. 75% Excellent 70% Acceptable 65% Acceptable 55% Acceptable
21.	Qunu LSDF SCM 013/2020/21	Urban Dynamics	30/06/2022	✓		100% Excellent
22.	LSDF Ncambedlana SCM 012/2020/21	Urban Dynamics	30/06/2022	✓		100% Excellent
23.	Panel of three service providers for co-sourcing information and communication tech audit for ksdm SCM 020/2021/22	Rakoma	30/06/2022	✓		88% Excellent
24.	Supply and Delivery of Computers and Scanners SCM: 030/2021/22	Bubede Multi-ServicesT/A Light Box	30/06/2022	✓		45% Needs to improve
25.	Protective clothing	Heeds SA	30/06/2022	✓		44% Needs to improve.

		Kwanda Events				44% Needs to improve. 69% Acceptable
		N2 Towing				
		Denjavu				88% Excellent
26.	SCM 074/2020/21	Tekoa Engineers Leko Engineering BM Infrastructure SDM Engineering	30/06/2022	✓		100% Excellent 100% Excellent 100% Excellent 100% Excellent

Number of Bids on Contract Register	Number of Awards made current year	Number of completed projects	Number of Bids in Tendering Process	Number of projects still in progress	Cancelled Projects
114	60	18	0	97	0

The purpose of this analysis is to determine the percentage of bids awarded as at the end financial year. This assessment is used to measure the performance of all service providers and contractors implementing KSD LM projects in line with MFMA requirements.

#### Results of performance assessment of service providers

Category	Rating	Comments
Below Standard	0%	There were no suppliers who had a contract that was terminated due to poor performance during the financial year.
Acceptable performance	100 %	114 suppliers who performed satisfactorily in contracts during the financial year
Excellent performance	0%	There are no suppliers who displayed excellent performance during the financial year.

The Contract Register for the 2021/22 financial year is attached hereto as **Annexure "F."**

#### 5.8. INDIGENT MANAGEMENT

Processes to have a new indigent register for 2021 could not materialize in March 2020 due to Covid 19 lockdown, i.e., getting new application forms and conducting road shows to collect new data for the new register, however municipality verified the existing indigent register.

Up to June 2022, municipality subsidized 22 753 indigents with a total of R25 563 727 broken down as follows: -

- Cleared Rates, refuse removal, Rental, Fire levy amounting to R19 335 934.10
- Provided Free Basic Energy to 3680 Eskom beneficiaries amounting to R3 036 995.56

- Provided KSDLM electricity to 3123 beneficiaries amounting to R3 147 417.79
- Penalties incurred were also written off amounting to R43 379, 84.
- Included in the indigent subsidy figure as of 30th June 2022 is an amount of R7 380 834,63 for revenue foregone.
- Residential customers were given R60 000.00 rebate or a reduction in the rates payable in respect of their properties.
- In summary, the indigent subsidy of R25 563 727.37 plus revenue foregone amounting R7 380 834.63 totalled to R32 820 886 was disclosed in AFS for 2022.

## CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

Audit Opinion	2022-06	2021-06	2020-06
	Unqualified	Qualification	Qualification
Basis for qualified opinion.		- Irregular expenditure	- Receivables from exchange transactions - Misstatement of repairs and maintenance.

## ANNEXIRES

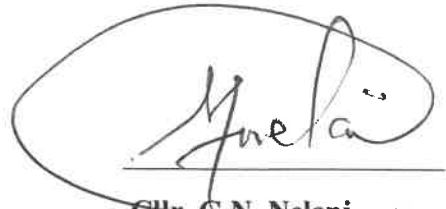
- **Annexure A** Prior year audit report.
- **Annexure B** Current year audit report.
- **Annexure C** Audited Annual Financial Statements.
- **Annexure D** Audit Action Plan
- **Annexure E** Audit and Performance Audit Committee Report (APAC)
- **Annexure F** Report on Performance of Service Providers (Contract Register)
- **Annexure G** COGTA Indicators

**APPROVAL OF THE FINAL ANNUAL REPORT**



**N. Pakade (Mr.)  
Municipal Manager**

**Date:** 31/03/2023



**Chh. G.N. Nelani  
Executive Mayor**

**Date:** 05/04/2023

**Council Resolution No:** \_\_\_\_\_

**Council Date:** 30 March 2023