

ANNUAL REPORT 2022-23



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IV. LIST OF ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statement
AG	Auditor-General
APR	Annual Performance Report
APAC	Audit & Performance Audit Committee
AR	Annual Report
BSDID	Basic Service Delivery and Infrastructure Development
COGTA	Co-operative Governance and Traditional Affairs
DDM	District Development Model
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DSRAC	Department of Sport Recreation Arts and Culture
DGNC	District Geographic Names Committee
DTI	Department of Trade and Industry
DLTC	Driver's License and Testing Centre
ECDC	Eastern Cape Development Corporation
ECPTA	Eastern Cape Parks and Tourism Agency
ECPGNC	Eastern Cape Provincial Geographic Names Committee
EEDBS	Extended Enhanced Discount Benefit Scheme
EEP	Employment Equity Plan
EPWP	Extended Public Works Programme
FVM	Financial Viability and Management
GCIS	Government Communication and Information System
GDP	Gross Domestic Product
GVA	Gross Value Added
GGPP	Good Governance and Public Participation
HDI	Human Development Index
HR	Human Resource
HRD	Human Resources Development
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations

INEP	Integrated National Electrification Programme
IP	Implementation Protocol
ISUP	Informal Settlements Upgrading Programme
ITOD	Institutional Transformation and Organisational Development
IWMP	Integrated Waste Management Plan
JD	Job Description
JE	Job Evaluation
KPA	Key Performance Area
KPI	Key Performance Indicator
KSD	King Sabata Dalindyebo
KSDM	King Sabata Dalindyebo Municipality
LED	Local Economic Development
LGNC	Local Geographic Names Committee
LLF	Local Labour Forum
LMS	Local Municipalities
LRED	Local and Regional Economic Development
MAYCO	Mayoral Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MPT	Municipal Planning Tribunal
MSA	Municipal Systems Act
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue and Expenditure Framework
ODD	Organisational Development and Design
PCC	Presidential Coordinating Council
PI	Presidential Intervention
PMS	Performance Management System
PMU	Project Management Unit
PSC	Project Steering Committee
ORTDM	O.R. Tambo District Municipality

SALGA	South African Local Government Association
SCM	Supply Chain Management
SP	Spatial Planning
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium, Micro Enterprise
SPLUMA	Spatial Planning and Land Use Management Act
ULP	Urban Landscape Program
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 Stakeholders and Communities the Annual Report for 2022/23 financial year. The Report provides an account on the performance of the Municipality and also reflects on the achievements and challenges encountered during the financial year.

Section 121(1) of the Local Government: Municipal Finance Management Act, no. 56 of 2003 (MFMA) requires that, "every Municipality and Municipal entity must for each financial year, prepare an Annual Report in accordance with its guidelines."

The compilation of Annual Report 2022/23 is a testimony of an obligation and fulfilment to the legislative framework governing the sector by the political leadership and administration in the best interests of the esteemed citizens of King Sabata Dalindyebo. It is a legislative imperative that we do without fail every financial year.

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 of realising that King Sabata Dalindyebo becomes 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.

KSD Municipality subscribes significantly and in compliance with the principles of cooperative governance. In 2009, the Council adopted a long-term plan, Vision 2030, which is aligned to the Provincial Growth and Development Plan and the National Development Plan. This strategic document frames the long term and sustainable development plan for Mthatha and Mqanduli. The thrust of the plan is encapsulated into 5 thematic areas namely River, Street, Market, Home and People. Vision 2030 is acknowledged as being a results and performance orientated system that focuses on performance achievement and measurable outcomes. All processes in respect of Vision 2030 implementation and reporting are totally transparent. The progress on the implementation of vision 2030 is provided in this Annual Report.

We continue putting emphasis on 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. These triple challenges which include poverty, unemployment and inequality remain a key obstacle towards the realisation of a better life for all and the fulfilment of the dream of most of our citizens as guided by the Freedom Charter of 1955 and the Constitution of the Republic of South Africa. 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 momentous 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. The day-to-day struggles of ageing and poor infrastructure and limited financial and human resources continues to place strain on the ability of the Municipality to provide and improve its service delivery. These challenges are clearly reflected within service delivery initiatives and every effort is being made to improve service delivery performance at every level and to realise the strategic objectives contained in the Municipality's IDP. 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. In the previous financial year, the Municipality received an unqualified audit opinion, which is an improvement from a qualification in 2020/21 financial year. In 2022/23 we have seen some improvements on matters of emphasis raised by the Auditor General's Audit Report, which resulted to the Municipality obtaining an unqualified audit opinion for the second time. Once again, matters emphasised by the Auditor General's Report will be addressed through various engagements both at political and administrative levels.

We have also seen some improvements in the Municipality 's Implementation of Service Delivery and Budget Implementation Plan (SDBIP), with the Municipality having recorded an overall performance of 81% for the year under review. In cases of poor performance due to various reasons such as continuous breakdown of fleet and poor performance of Service Providers, corrective actions have been identified as detailed on the Municipality's Annual Performance Report and will be monitored through comprehensive performance reviews.

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 value-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.

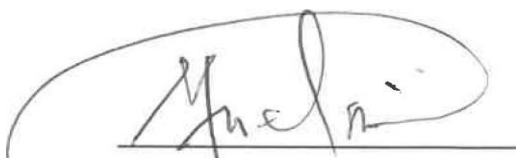
Improvements within the area of Public Participation will always receive priority as it is an area that remains critical in receiving inputs from the community and ensuring that their needs are met where at all possible. A Public Participation Strategy is in place and is being implemented in an effort to facilitate public input in the manner in which municipal strategic objectives are developed (as reflected within the IDP); the manner in which public input occurs regarding open documents (e.g. the Budget); the manner in which issues regarding service delivery are raised; and the opportunities created in which the public are able to be heard. By obtaining inputs within these areas, community needs, and issues are identified and addressed through adequate planning and resources.

To this end it is noted that:

- Numerous outreach meetings were held during the year under review
- IDP, Budget and PMS Roadshows were successfully held as prescribed
- Ward Committee meetings were successfully held
- Efforts to develop and maintain both a Facebook and Twitter page were strengthened
- A Customer Care Complaints Register is successfully utilized to note all details regarding issues raised in order that these may be appropriately addressed

In conclusion, I must therefore express my gratitude and appreciation to both the political and the administrative team for all their support and efforts during the year. I look forward to another successful year of service delivery and meeting the needs of our communities in a sustainable manner.

I thank you.



Cllr. G.N. Nelani
Executive Mayor

1.2 MUNICIPAL MANAGER'S OVERVIEW



King Sabata Dalindyebo Municipality has successfully complied with the provisions of Section 121(1) of the Local Government: Municipal Finance Management Act, no. 56 of 2003 (MFMA) in compiling this accounting report for its Communities and Stakeholders to reflect on the performance of the Municipality for 2022/23 financial year.

The compilation of this Annual Report is a culmination of the day-to-day operations of the Municipality emanating from the Powers and Functions of the Municipality contained in terms of Section 156 of the Constitution and Chapter 3 of the Local Government: Municipal Systems Act, no. 32 of 2000 as amended.

King Sabata Dalindyebo Municipality remains at the forefront of development of its communities and is committed to pursuing its strategic objectives for the benefit of all of the people within its municipal area. In this work we are supported by various departments and organisations including the District Municipality that carry different functions and mandates. We remain thankful to all our strategic Partners and Stakeholders for their diligent support during the year. The Municipality appreciates all contributions based on your legislated mandates and functions. It is through your ongoing involvement and coordinated support through the District Development Model that we are able to attain these levels of service delivery. May we continue to achieve even higher standards during the next financial cycle as we jointly work together to accomplish our different responsibilities and functions as contained in the Constitution and other applicable laws.

At commencement of the current Council term, the Municipality ensured the review of the Municipality's growth and development strategy, Vision 2030, which remains the Municipality's strategic document and development compass. We are steadfast in executing this vision, with a detailed account given in this Annual Report. To this end, the Municipality made a significant attempt to attain the status of a Metropolitan and the extension of outer boundaries as part of doing everything possible to address the historical service delivery distortions and challenges related thereto. The strategic focus of the strategy during the year under review was to expand the forward planning and execution in terms of the Municipal Integrated Development Plan.

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.

In relation to the previous financial year's audit, the outcomes were quite pleasing and encouraging as the Municipality received an unqualified audit opinion for 2021/22 financial year. The same audit outcome was obtained for the 2022/23 financial year as the Municipality welcomed its Audit Report on the 30th of November 2023 from the Auditor General of South Africa, thus proving the resilience of governance structures and processes which have been established to ensure good governance.

King Sabata Dalindyebo Municipality is focused on turning around its finances through a number of processes. Revenue Enhancement Strategy and Recovery Plans are in place and are being implemented and reported on, on a monthly basis. The financial operations of 2022/23 financial year were based on a funded budget as approved by Council and all grants spent without fail.

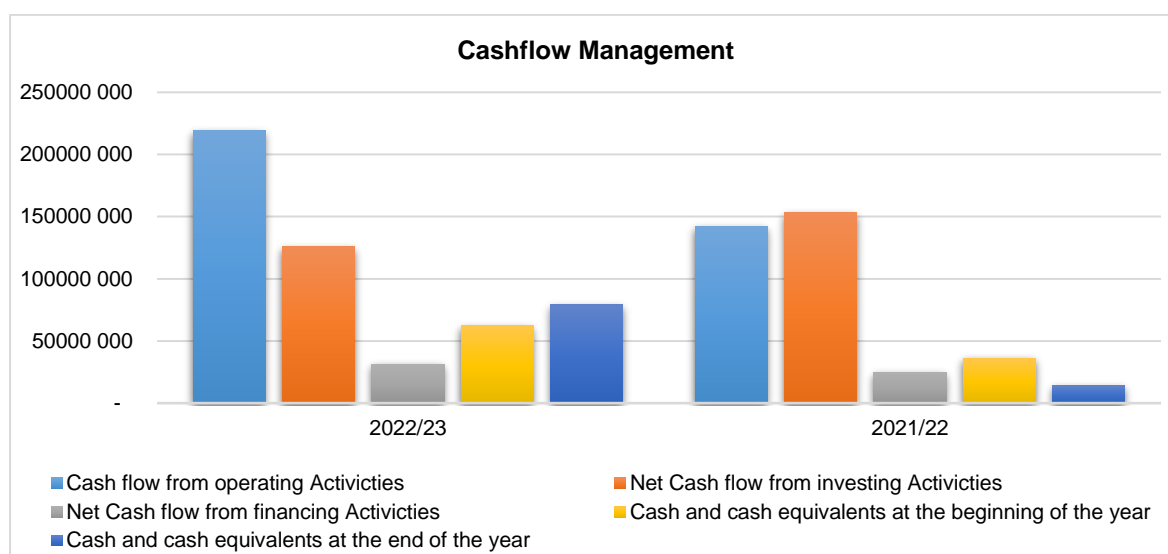
As a consequence of the good performance and improved audit outcomes, during the period under review, additional funding was received from Provincial Department of Human Settlements, Department of Environmental Affairs, Cooperative Governance and Traditional Affairs and LGSETA, which necessitated budget adjustments to accommodate these allocations.

The Total operating revenue budget was increased by 7 percent, from the 2022/2023 adjusted budget increasing from R1.6 billion to R1.7 billion. For the two outer years, operational revenue was set to increase by 5 percent and 2 percent respectively, equating to a total revenue growth of R89 million and R32 million over the MTREF when compared to the previous financial year representing an annual growth of 7 percent increase annually. The table below provides an overview of revenue performance by Source and also provides comparison with two prior years:

EC 157 King Sabata Dalindyebo - FINANCIAL PERFORMANCE											
Description	2020/21	2021/22	Variance	% Variance	Current Year 2022/2023					Actual Variance	
	Audited Outcomes	Audited Outcomes			Original Budget	Full Year Forecast	Audited Actual	Budget Variance	% Variance	Actual Variance	% Actual Variance
Revenue By Source	R'000	R'000	R'000		R'000	R'000	R'000	R'000		R'000	
Property rates	245,824	285,454	39,630	14%	307,662	307,662	292,368	15,294	5%	6,914	2%
Service charges - electricity revenue	439,127	503,570	64,443	13%	556,414	556,414	523,942	32,472	6%	20,372	4%
Service charges - refuse revenue	56,563	58,882	2,319	4%	56,777	56,777	61,451	(4,674)	-8%	2,569	4%
Rental of facilities and equipment	12,920	18,022	5,102	28%	18,019	19,274	21,993	(2,719)	-14%	3,971	22%
Interest earned - external investments	1,361	1,063	(298)	-28%	1,301	1,301	4,305	(3,004)	-231%	3,242	305%
Interest earned - outstanding debtors	42,057	37,895	(4,162)	-11%	20,662	36,662	66,174	(29,512)	-80%	28,279	75%
Fines, penalties and forfeits	4,148	2,007	(2,141)	-107%	7,740	4,098	1,697	2,401	59%	(310)	-15%
Licences and permits	15,003	13,461	(1,542)	-11%	13,388	16,427	13,865	2,562	16%	404	3%
Transfers and subsidies - operational	447,624	383,796	(63,828)	-17%	425,595	512,282	422,224	90,058	18%	38,428	10%
Transfers and subsidies- capital	91,934	114,802	22,868	20%	229,801	235,161	132,656	102,505	44%	17,854	16%
Other revenue	46,362	53,024	6,662	13%	42,519	53,516	21,996	31,520	59%	(31,028)	-59%
Public contributions and donations	11,970	68	(11,902)	-17503%		3,300	3,276	24	1%	3,208	4718%
Fair value adjustment	11,829	11,055	(774)	-7%	-	-	23,535	(23,535)	0%	10	0%
Total Revenue	1426722	1,483,099	56,377	-17592%	1,679,878	1,802,874	1,589,482	213,392	-128%	93,913	5085%

The Total operating expenditure for the 2022/2023 financial year was appropriated at R1.4 billion. When compared to the 2021/22 adjustments budget, operational expenditure increased by 1 percent in the 2022/23 budget and grows by 10 percent and 4 percent in the two outer years, respectively. The total capital budget for 2022/23 was set at R356 million and R281 million then R251 million for the outer two years, respectively.

In light of the historical cashflow challenges, managing the cash resources as KSD Municipality remains a key focus area to ensure liquidity of the Municipality in order to meet its financial obligations, both currently and into a sustainable future. The chart below summarizes the status of the Municipality's cashflow and from the chart below it can be noted that cash and cash equivalents have increased from prior year:



In the year under review there were no borrowings that were entered into, however the Municipality still owes a DBSA loan which is redeemable in 2026.

In relation to the indigent programme, this Annual Report also provides an account of 23 742 subsidised indigent customers with a total of R24 871 222. Municipality reduced residential property values by R60 000 for the calculation of property rates amounting to R6 852 463,47. The indigent subsidy amounts to R10 852 589,32 and revenue forgone amounts to R19 518 102.27.

In relation to good governance, Council structures such as Audit & Performance Audit Committee, Risk Management Committee, and Municipal Public Accounts Committee sat as required. All these structures have helped to foster accountability and to respond to all challenges including a Municipal risk exposure to fraud and corruption. The Municipality had officially launched a hotline dedicated to report service delivery challenges as well as reporting any fraud related activities, in which we encourage our communities to make use of it. The number of the hotline are as follows:

Anti-Fraud and Corruption Hotline: 080 036 0634

Email. Fraud@ksd.gov.za

Every financially year as part of ensuring good governance, the Municipality conducts risk assessment to identify risks that might prevent the realization of the Council's vision and come up with mitigation measures. The table below summarizes the top five risks as contained in the risk register with remedial strategies:

NO	RISK DESCRIPTION	STRATEGY
1.	Lack of good ethical culture	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. KSDM 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 KSDM will ensure implementation of consequence management to those who are transgressing its policies and legislation.
2.	Ineffective public participation and communication.	Customer Satisfactory Survey is to be developed to intensify the public participation and communication. The KSDM is currently rolling out Civic Education in communities, monitoring Ward Committees and will ensure development and implementation of Ward Based Plans.
3.	Dilapidated ICT infrastructure	The personnel in all levels of ICT section to be workshopped on ICT related programmes as part of capacity building for KSDM, 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.	Land invasions and land claims	The KSDM 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 KSDM Council will source funding from relevant stakeholders for development purposes in municipal land.
5.	Theft, vandalism and abuse of municipal property or assets.	The KSDM 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 2022/23 was assessed by COGTA and rated high. The new policies and by-laws were developed and approved during the year under review. The Municipality is committed to clean governance and therefore, the approved policies and by-laws will be implemented to achieve improved service delivery and audit outcomes.

During the financial year, as part of capacity building, new appointments were done in various business units including Finance, Technical Services, Spatial Planning, Community Services and PMS. There were five Top Management positions that were vacant and filled during the Financial Year 2022/23 as per the table below:

DESIGNATION	CONTRACT EXPIRY	STATUS	DATE FILLED
Municipal Manager	31 August 2022	Filled	19 September 2022
Chief Operations Officer	New post	Filled	01 December 2022
Chief Financial Officer	30 June 2024	Filled	01 July 2018
Director: Corporate Services	30 June 2024	Filled	01 February 2018
Director: Public Safety	03 September 2023	Filled	01 September 2018
Director: Technical Services	31 September 2022	Filled	01 February 2023
Director: Human Settlements and Planning	31 December 2025 (Resigned)	Vacant	Vacant
Director: Rural and Economic Development	30 June 2022	Filled	01 December 2022
Director: Community Services	30 June 2022	Filled	01 March 2023

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, the Management Team and Staff at large of King Sabata Dalindyebo Municipality and its strategic Partners and communities.

We therefore wish to extend a word of thanks to 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 2022/23 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.

We are confident that a bright future lies ahead of us and we consider it a privilege to serve our residents as we move forward together.



N. PAKADE
MUNICIPAL MANAGER

1.3 OVERVIEW OF KING SABATA DALINDYEBO MUNICIPALITY

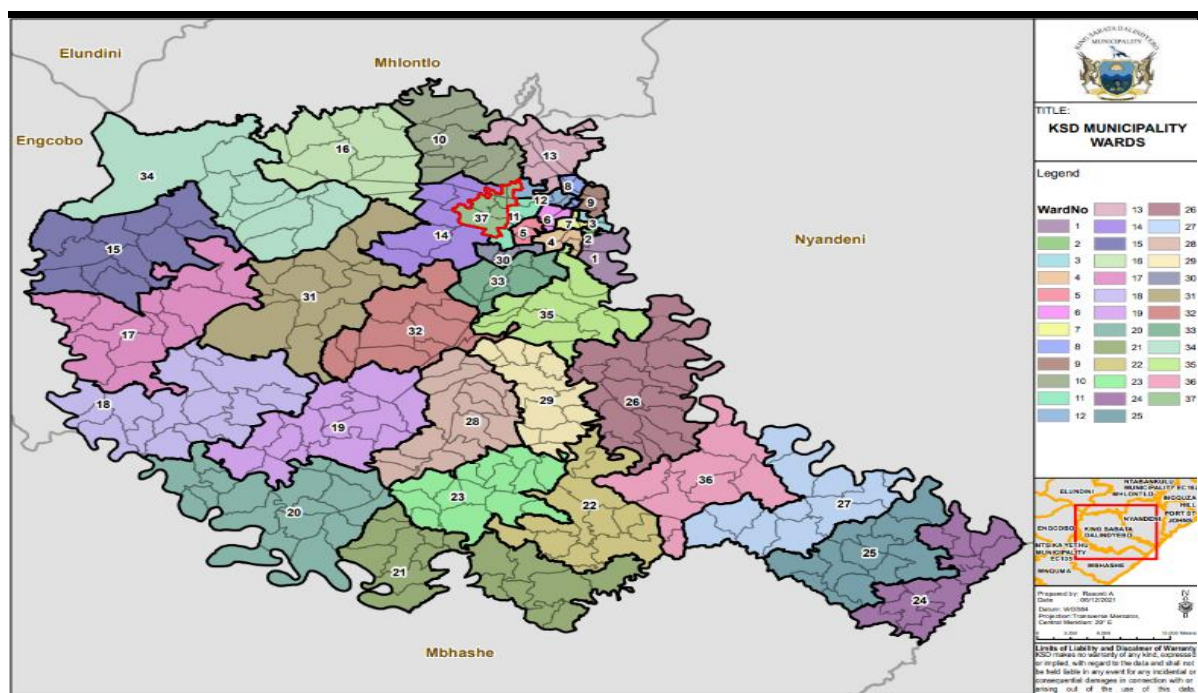
1.3.1 DEMOGRAPHIC AND SOCIO-ECONOMIC OVERVIEW

I. Spatial Overview

King Sabata Dalindyebo Municipality (KSDM) is one of the five (5) Local Municipalities (LMs) located on the Southern portion of the O.R. Tambo District Municipality (ORTDM) in the Eastern Cape Province. The Municipality is considered to be the largest in terms of surface area of the five (5) Local Municipalities within the District, covering an area of approximately 302 700 Hectares or 3 027 Square Kilometres spread over 37 Wards. The Municipality is primarily rural and constitutes of two (2) formal urban conurbations of Mthatha and Mqanduli. It is composed of a range of settlement forms and land use namely, Urban areas, Rural settlements, Privately-owned Farms and Small Holdings. The Municipality is bordered by the following Local Municipalities:

- Nyandeni Local Municipality to the East
- Mhlontlo Local Municipality to the North
- Dr. AB Xuma Local Municipality to the West and
- Mbashe Local Municipality to the South

Map 1: KSD Locality



Source: Demarcation Board 2021

King Sabata Dalindyebo Municipality is home to two (2) major towns, Mthatha and Mqanduli in the inland area, which act as main centres for commerce and administrative functions. It has its main offices in Munitata Building based in Mthatha servicing both Political and Administrative arms of the Municipality and Satellite offices in Mqanduli. It is also home to major tourism attraction nodes of Coffee Bay and Hole-in-the-Wall along the coastline. The N2 National Road, cuts traverse the town of Mthatha connecting to East London to the South and Kokstad within the KwaZulu Natal Province to the North. The R61 is also a major road which connects to the town of Libode in Nyandeni Local Municipality to the East and the town of Engcobo to the west. Along the coastline, the area of Maphuzi is regarded as an administrative area for Coffee Bay and Mqanduli. Other prominent settlements within the Municipality include Qunu, Bityi, Baziya and Viedgesville. These settlements gained prominence due to their commercial functional support.

The Municipality is connected to neighbouring municipalities, towns and rural settlements. This is mainly due to the services offered by the town of Mthatha, which is a regional centre. The towns of KSDM are linked to various towns in neighbouring Municipalities. The following primary and secondary transportation routes traverse through the King Sabata Dalindyebo Municipal area:

- N2 (Primary route)
- R61 (Secondary route) which connects the neighbouring town of Libode and Engcobo in the east-west direction
- R349 -Route branching from N2 to Mqanduli (Transport corridor) and further to the coastal node of Coffee Bay

The following are towns that have short linkages with the town of Mthatha within the KSD Municipality.

Table 1: Distances from Mthatha to the closest towns around KSD

Area	Kilometres	Route
Qumbu	47.1km	N2
Libode	34km	R61
Engcobo	85.7km	R61
Butterworth	119.8km	N2
Port St. Johns	98.4km	R61
Tsolo	47.1km	R361 from N2

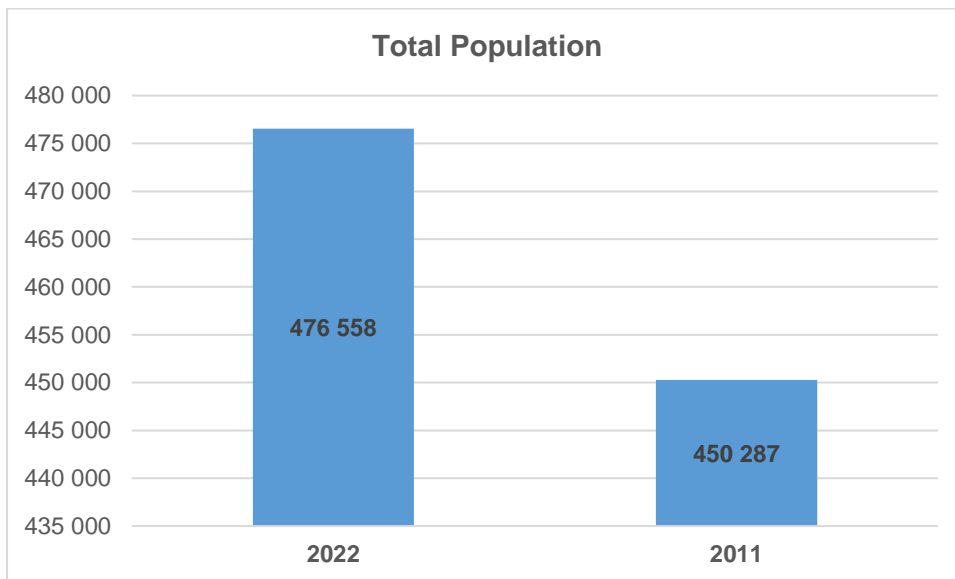
Other further linkages from Mthatha town include East London to the South and Kokstad and Durban to the north. The East London to Durban route is a prominent logistic network, for which Mthatha is located at a pivotal position along the route.

II. Demographic Overview

a. Population

The total population within the Municipality amounts to 476 558 people. King Sabata Dalindyebo Municipality has the largest population within the O.R. Tambo District Municipality, constituting 34% of the District's overall population. KSD Municipality is ranked the most populous Municipality (relative to its peers in terms of growth) followed by Ingquza Hill Local Municipality.

Chart 1: KSD Municipality Population, 2022



Stats SA, Census 2022

b. Population by Population Group, Gender and Age

The largest population group within the Municipality is the Black African group, accounting for 98% of the total population. The smallest population group is the White group and Asian group, each accounting for 0.4% of the population distribution in the Municipality. The Black African population group has slightly decreased from 98.5 in 2011 to 98% in 2022, whilst other population groups indicated a slight increase in the number of people within the Municipality. This suggests possible outward migration of the Black African population and possible inward migration for the Asian and White population groups.

In terms of gender distribution, KSDM has significantly more females than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 252 830 (53.1%) females and 223 728 (46.9%) males.

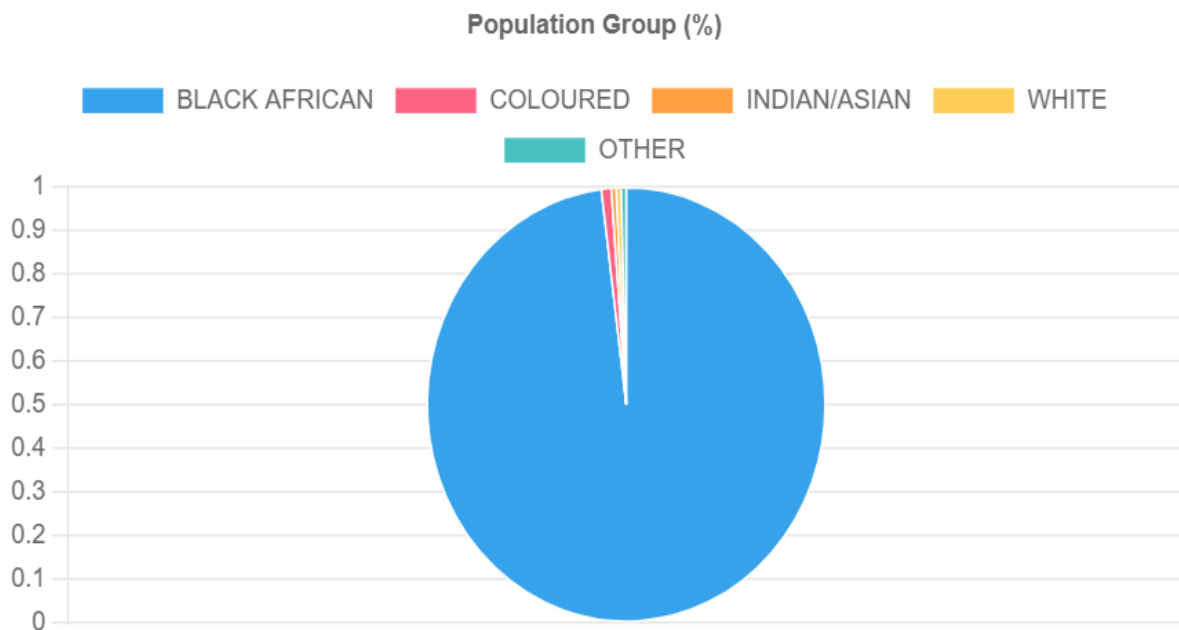
From the statistics it was also noted that from 2011-2022 there was a significantly larger share of working age population between 15 and 64, at 62.3% in 2022, compared to 60.0% in 2011. It is worth noting that the age category of young working age population will decrease over time with the fertility rate in 2023 estimated to be slightly higher compared to that experienced in 2011 and 2022.

Table 2: KSDM Population by Population Group, 2022

Name	Frequency	%
BLACK AFRICAN	466 828	98,0%
COLOURED	3 916	0,8%
INDIAN/ASIAN	1 983	0,4%
WHITE	1 922	0,4%
OTHER	1 726	0,4%

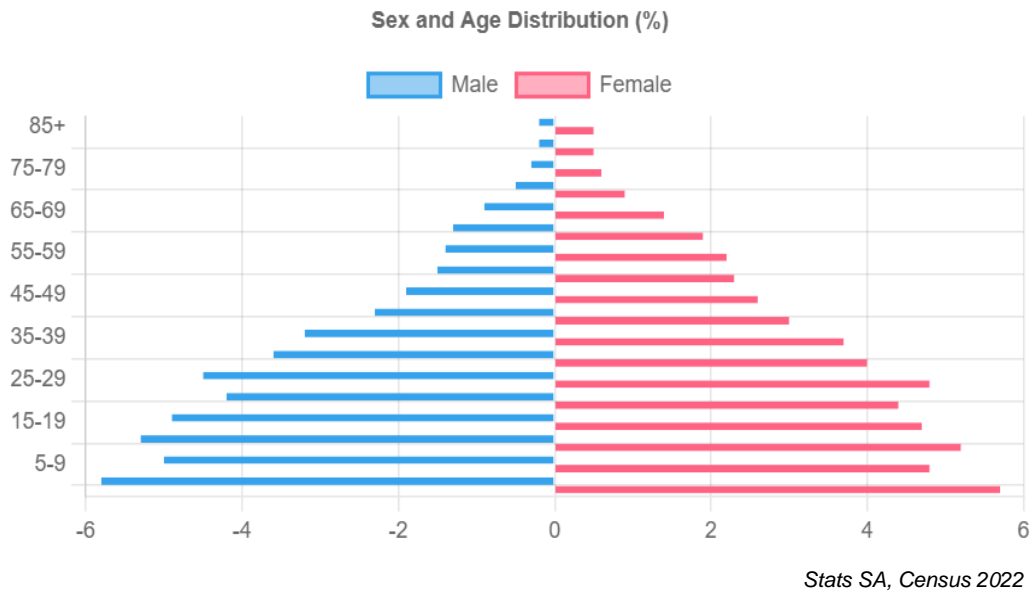
Stats SA, Census 2022

Chart 2: KSDM Population by Population Group, 2022



Stats SA, Census 2022

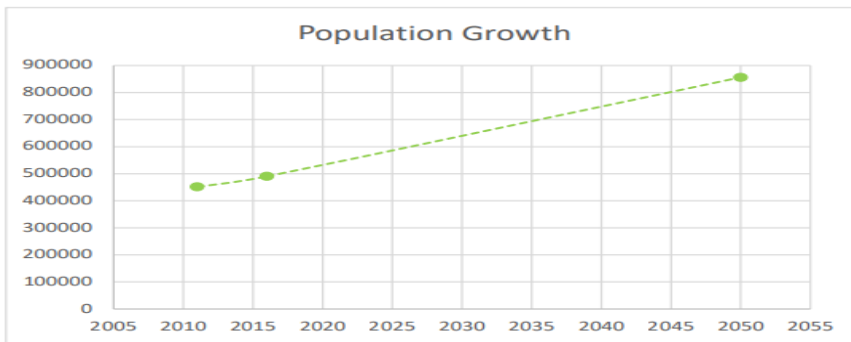
Chart 3: KSD Population Structure, 2022



c. Growth Trends and Projections

Based on the data between 2011 and 2022, the Municipality has seen growth in the total population. If we consider an annual growth rate of 1.58%, the projected population by 2050 is expected to be 856 217. This population needs to be catered for in terms of employment opportunities, schools, and social infrastructure.

Chart 4: Population Projection to 2050



Source: IHS Markit Regional eXplorer version 2020

d. Households

In 2022, KSD Municipality comprised of 114 580 households compared to 104 878 households in 2011. A majority of households within KSD have a size of four (4) people per household, amounting to 73 369 people of the overall population. This is followed by households which have five (5) people. The number of people per household gradually decrease with the increasing household sizes. It must further be noted that there is a total of 30% of the population which lives in a household consisting of 7+ people.

III. Socio-Economic Overview

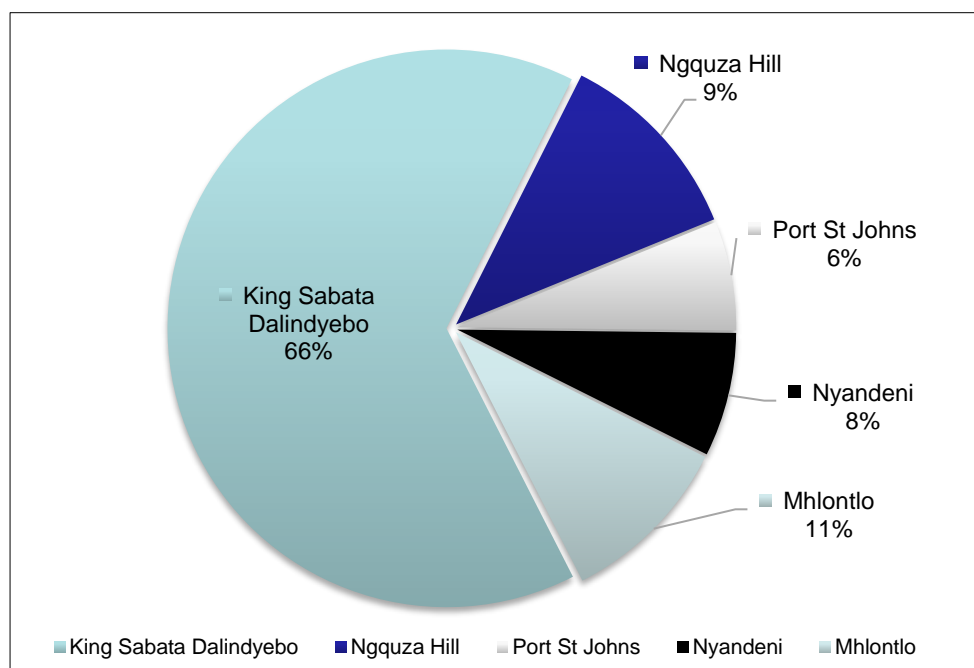
KSD Municipality is characterised by a large rural population as compared to its urban population, yet the Municipality is highly dependent on the tertiary sector. This tertiary sector is leaning more towards Community Services than in skilled and advanced professions such as banking and finance as with the case with globally competitive economies. KSD's income base shows a variety of income streams where more than 50% of the income is generated within the Municipality through property tax, sale of services and municipal own income.

a. Gross Domestic Product

King Sabata Dalindyebo Municipality had a total Gross Domestic Product (GDP) of R33 billion equivalent to 66%. In terms of total contribution towards O.R. Tambo District Municipality, the King Sabata Dalindyebo Municipality ranked highest relative to all the regional economies contributing to the O.R. Tambo District Municipality GDP. The KSDM 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 R17.6 billion (constant 2010 prices) or 66.0% of the total GDP of O.R. Tambo District Municipality.

Chart 5: KSDM Economic Contribution to ORTDM GDP



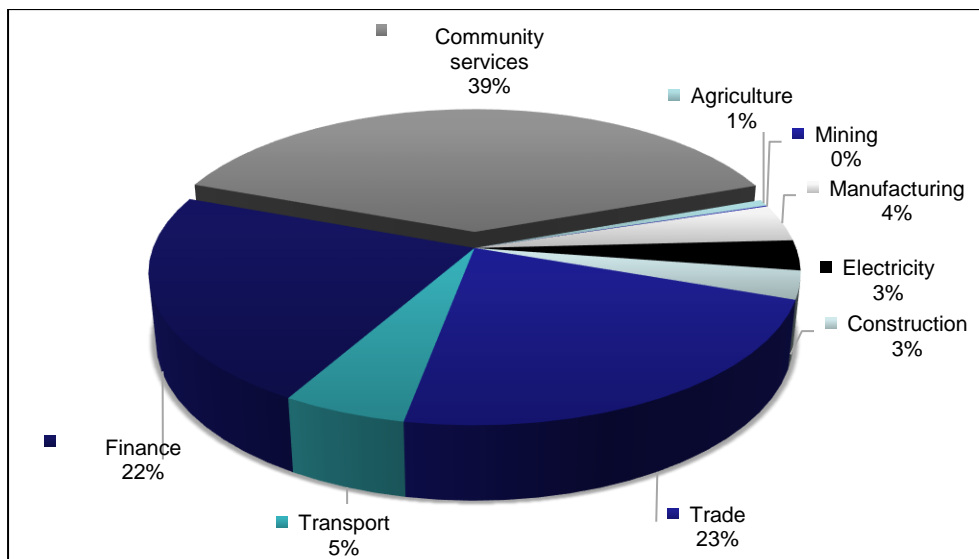
Source: IHS Markit Regional eXplorer version 2020

b. Gross Value Added

In terms of Gross Value Added (GVA), the Community Services Sector, which includes government services, is generally a large contributor towards Gross Value Added in King Sabata Dalindyebo. KSD contributes the most Community Services towards its own GVA, with 62.24%, relative to the other regions within ORTDM. The sector that contributes the second most to the Gross Value Added (GVA) of the KSDM is the trade sector at 23%, followed by the finance sector at 22%. The sector that contributes the least to the economy of KSDM 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 KSDM 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.

Chart 6: Gross Value Added (GVA) by broad Economic Sector



Source: IHS Markit Regional eXplorer version 2020

c. Personal Income

KSDM had the highest total personal income of R16 billion which increased from R 7.01 billion recorded in 2008. KSDM 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 index 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 Municipality suggests that the Local Municipality has access to only a small percentage of the goods and services available in all of the ORTDM. Its residents are most likely spending some of their income in neighbouring areas.

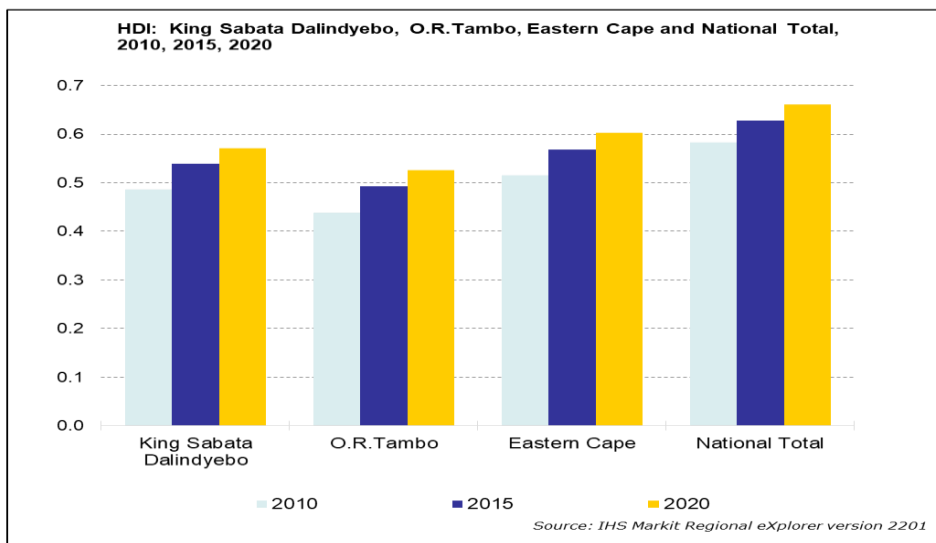
d. Population Density

In 2018, KSD Municipality had a population density of 168 per square kilometre and it ranked highest amongst its peers. In terms of growth, KSD 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.

e. Human Development Index (HDI)

The Human Development Index for KSD is at 0.57 compared to the O.R. Tambo with a HDI of 0.526, 0.602 of Eastern Cape and 0.661 of National total as a whole.

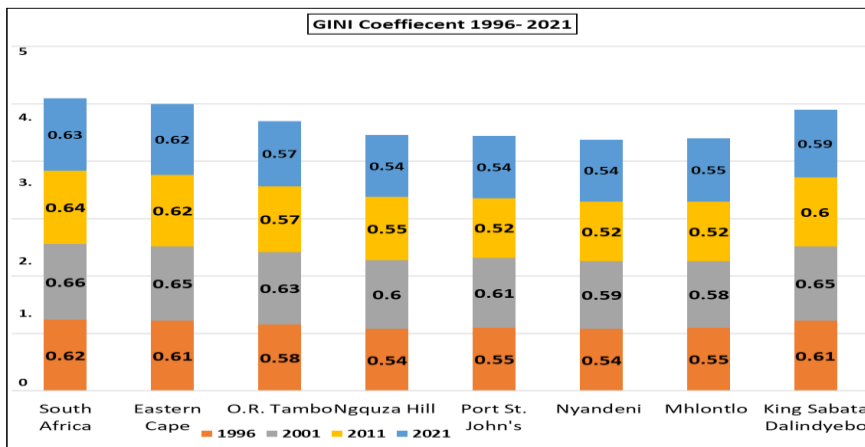
Chart 7: Human Development Index



f. GINI Coefficient

In terms of the Gini coefficient for each of the locals within the O.R. Tambo District Municipality, King Sabata Dalindyebo Municipality has the highest Gini coefficient, with an index value of 0.59 in 2021.

Chart 8: GINI Coefficient

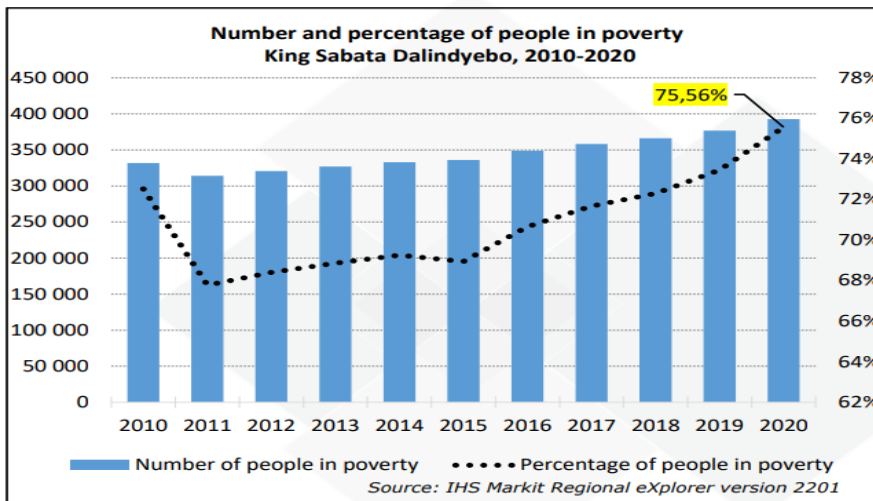


Source: IHS Markit Regional eXplorer version 2201

g. Poverty Rate

In terms of Poverty rate, in 2020, there were 393 000 people living in poverty, which is 18.35% higher than the 332 000 in 2010. The percentage of people living in poverty has increased from 72.52% in 2010 to 75.56% in 2020. The percentage of people living in poverty has increased from 72.52% in 2010 to 75.56% in 2020, which indicates an increase of 3.04 percentage points.

Chart 9: People living in Poverty

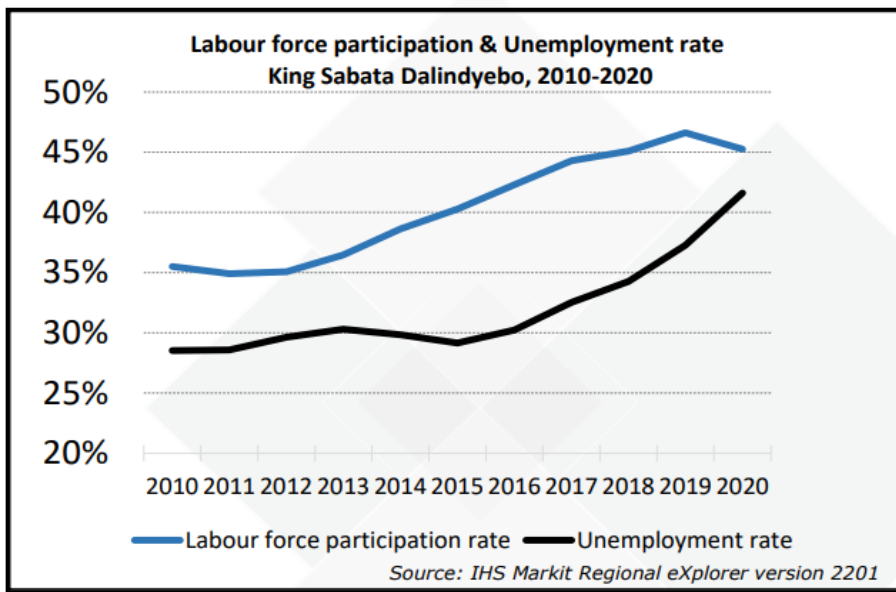


Source: IHS Markit Regional eXplorer version 2201

h. Labour force Participation and Unemployment Rate

In 2010, the unemployment rate for King Sabata Dalindyebo was 28.5% and increased overtime to 41.6% in 2020. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within King Sabata Dalindyebo Municipality.

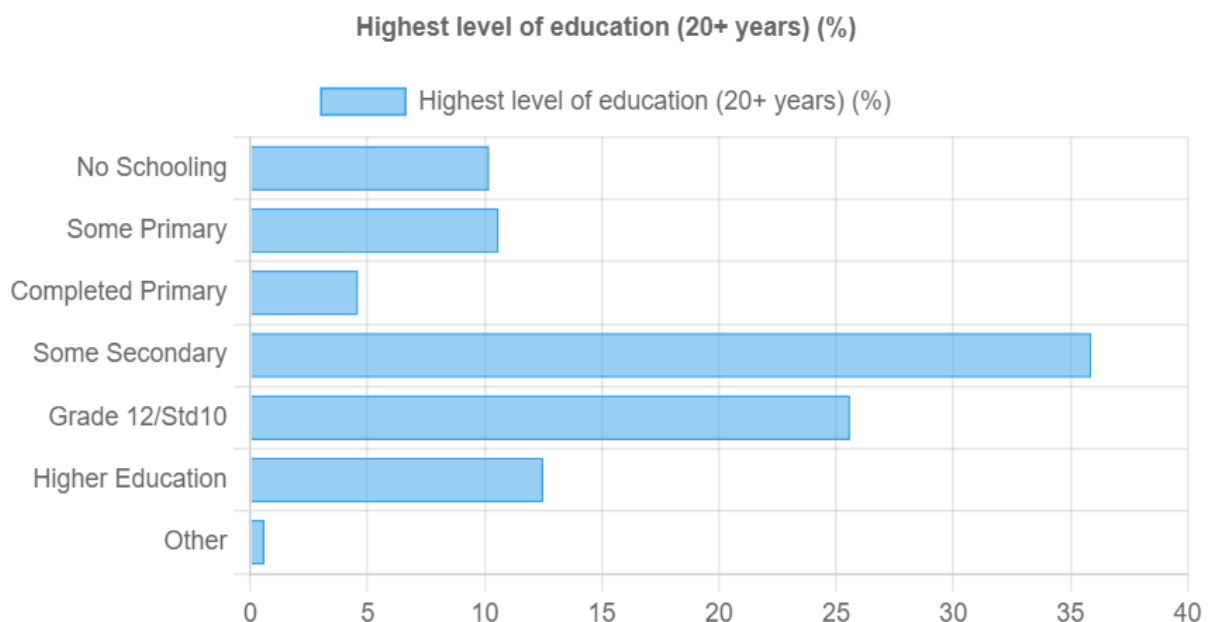
Chart 10: Labour force Participation and Unemployment Rate



i. Education Levels

In terms of education, people with higher education remains low amongst the 20+ age group at 12.5%, presenting a 2% improvement from 10.5% in 2011. Some Secondary education amongst the same population remains the highest at 35.9%

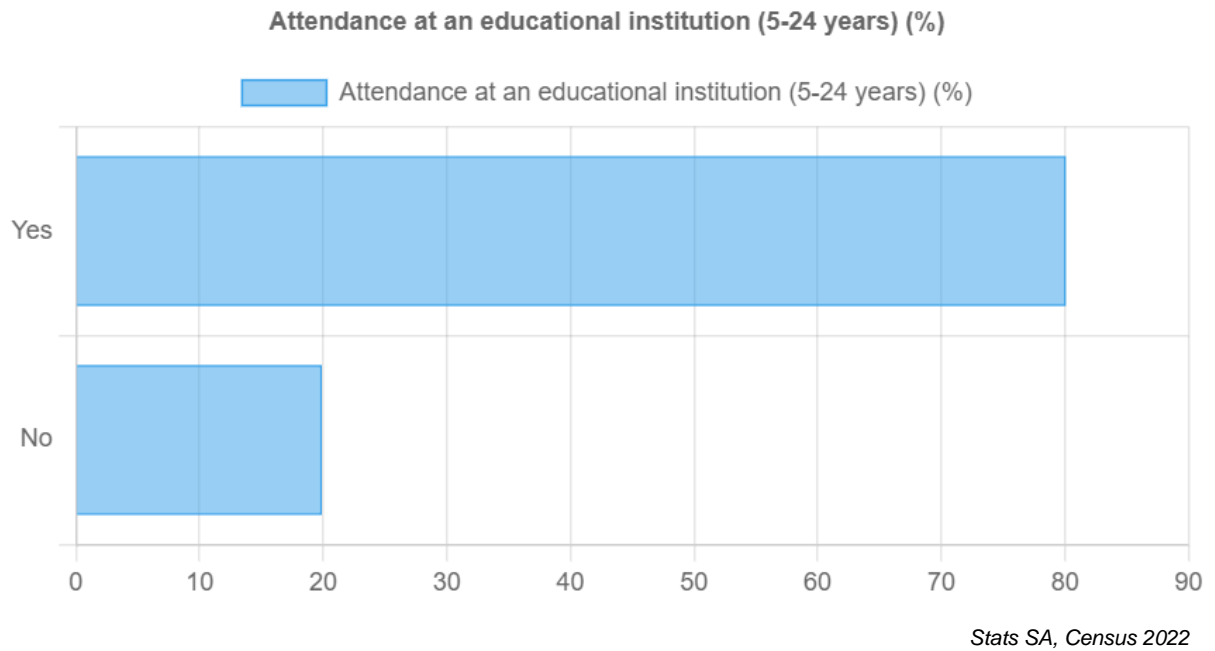
Chart 11: Education Levels



Stats SA, Census 2022

The school attendance for the 5-24 years population group is at 80.1%, presenting a slight increase of 0.1% compared to 80% in 2021.

Chart 12: School Attendance, 2022



1.3.2 SERVICE DELIVERY OVERVIEW

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of five indicators:

- Access to housing
- Access to running water
- Access to proper sanitation
- Access to electricity
- Access to refuse removal

A household is considered 'serviced' if it has access to all five of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined gives rise to some problems in the Municipality.

a. Housing

There is shortage of formal housing within KSD, especially in Mthatha, considering that the town is an economic regional hub. The Municipality has endorsed an extensive programme for the development of low-income housing for those with an income bracket between R0.00 and R3 500.00, this is seen through projects such as Maydene Farm Ext. 1317, New Brighton 131, Kei Rail 537, New Payne 300, New Payne 200, Ntshabeni 200, Mahlungulu 350, Willow 200, Zidindi 300.

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, in 2010 the number of households not living in a formal dwelling were 48 800 within King Sabata Dalindyebo Municipality. From 2010 this number increased annually at 1.60% to 57 200 in 2020. The KSDM had noted a total of 46 315 housing backlogs in its Housing Sector Plan (HSP) for the year 2011-2016, with an estimate of 16 385 housing backlogs in urban areas and 44 677 backlogs in its rural areas.

The issue of land is a critical and sensitive one, as such, land usage is paramount to future development. If KSDM is to grow to be a Metro region, there should be firm policies guiding the development of land, to control and manage the trajectory of development. The issue of land claims has had a dire impact on the level of development within the KSD Municipality, particularly in Mthatha. For the Municipality to develop, the issue of land claims should be addressed in a sensitive manner to avoid conflict between the Municipality and the Citizens of the KSDM.

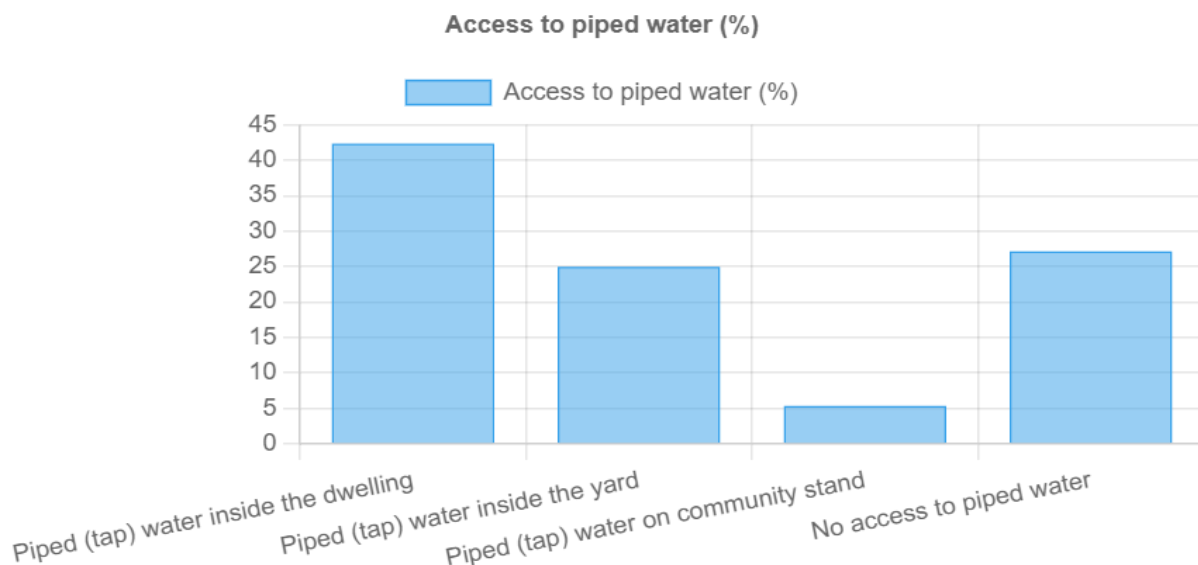
The development of housing projects should be considerate of the future trajectory of KSD Municipality and be cognisant of increase growth rates. The type of housing development will have a direct impact on land availability for future settlements or the expansion of the economic nodal areas.

b. Water

Access to clean drinking water is one of the key developmental mandates of the National Government and regarded as a fundamental human right. The O.R. Tambo District Municipality is the Water Service Authority, responsible for the provision of water and all related functions to the whole Municipal area.

In 2022, King Sabata Dalindyebo Municipality had a total number of 48 575 (42.4%) households with piped water inside the dwelling, a total of 28 680 (25.0%) households had piped water inside the yard and a total number of 31 113 (27.2%) households had no formal piped water. The areas around Mthatha have the highest number of people with access to piped water although there is a significant number of wards indicating higher levels of no access to piped water

Chart 13: Access to Water, 2022

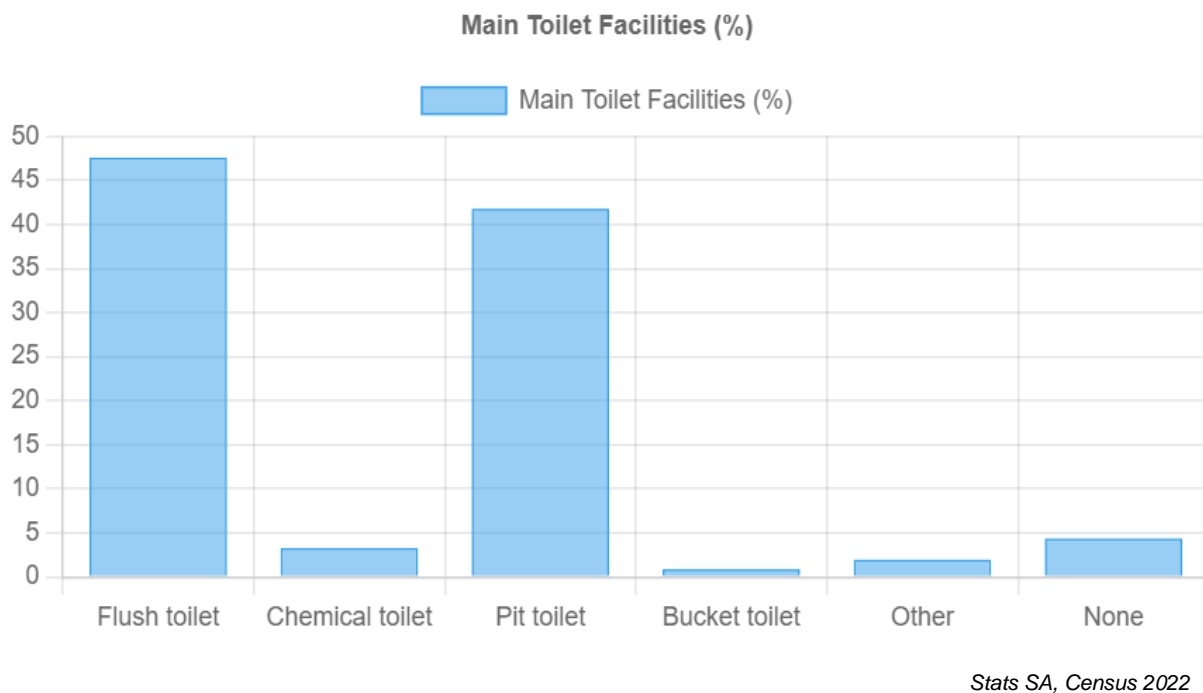


Stats SA, Census 2022

c. Sanitation

The O.R. Tambo District Municipality is responsible for the provision of sanitation services in the whole Municipal area. Residents of the KSD Municipality predominantly use flush toilets and pit latrine toilets. People with flush toilets are 54 534 (47.6%) of the overall population. People using pit latrines are 47 887 (41.8%) and those using chemical toilets are 3 753 (3.3%) of the overall population.

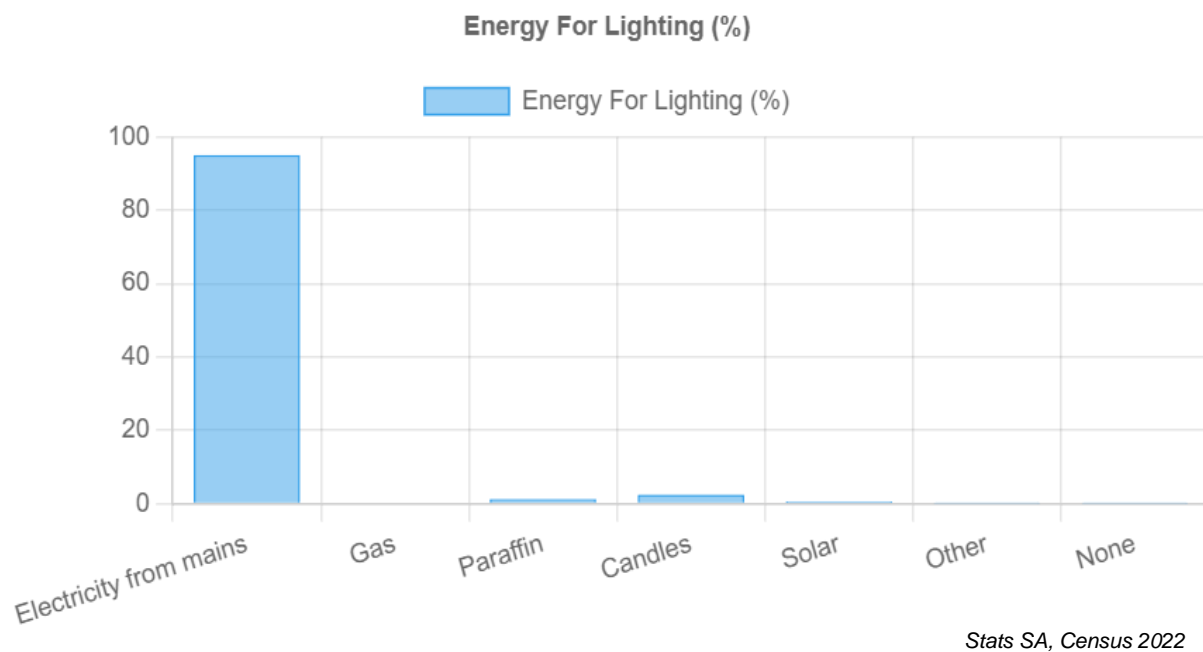
Chart 14: Access to Sanitation, 2022



d. Electricity

KSDM has 95.1% of its households with access to electricity for lighting. This is a similar trend to neighbouring Municipalities of Mhlontlo and Ingquza Hill, which have percentages of 95.7% and 93.2% respectively. This is a positive attribute within the O.R. Tambo District Municipality as it shows that a lot of households have access to electricity.

Chart 15: Access to Electricity, 2022

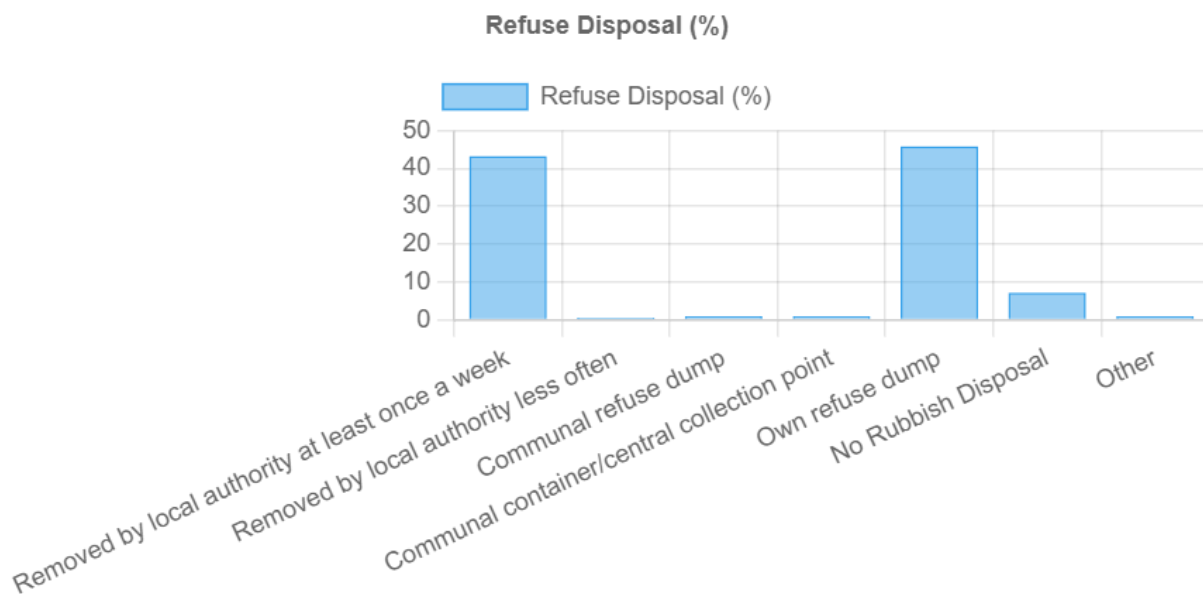


e. Refuse Removal

The Municipality provides solid waste removal services, however, there are some areas that do not have access to waste removal services. For the past eight years, KSDM has recorded the highest number of refuse collected by a Local Authority/Private Company/Community Members at least once a week.

In 2022, King Sabata Dalindyebo Municipality had a total number of 49 621 households (43.3%) which had their refuse removed weekly by the authority, a total of 725 (0.6%) households had their refuse removed less often than weekly by the authority and a total number of 52 593 (45.9%) households which had to remove their refuse personally (own refuse dump).

Chart 16: Access to Refuse Removal, 2022



Stats SA, Census 2022

1.3.3 DEVELOPMENT OVERVIEW

I. Vision, Mission and Values

KSD Municipal Council has endorsed the following Vision, Mission and Values for 2022-2027 Council Term to drive its development agenda:

a. Vision

A developmental people centred municipality spearheading radical economic transformation in an environmentally and socially sustainable manner.

b. 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”.

c. Values

- People centred
- Innovative
- Transparency
- Accountability
- Integrity
- Honesty
- Openness
- Value for money
- Teamwork
- Cleanliness
- Result oriented

II. Council Priorities and Key Performance Areas

a. Council Priorities

KSD Municipal Council endorsed five priorities to focus on in the current term. These priorities are documented on the Municipality’s 5-year Integrated Development Plan as follows:

1. Basic Services and Infrastructure
2. Local Economic Development
3. Financial Recovery and Performance
4. Human Capital Development and Institutional Capacity
5. Clean Governance, Safe & Secure Environment, Fight against crime & Corruption.

b. Key Performance Areas

The Council also endorsed six (6) Key Performance Areas to guide the execution of the Municipality's Performance Management System, which are also aligned to the Provincial and National Department of Cooperative Governance and Traditional Affairs, as follows:

- Basic Service Delivery and Infrastructure Development (BSDID)
- Local Economic Development (LED)
- Financial Viability and Management (FVM)
- Institutional Transformation and Organisational Development (ITOD)
- Good Governance and Public Participation (GGPP)
- Spatial Planning (SP)

c. Development Issues per Key Performance Area

Table 3: Development Issues per Key Performance Area

Key Performance Area	Development Issues	Action Plan
Basic Service Delivery and Infrastructure Development	<ul style="list-style-type: none"> • Poor road infrastructure including pavements and potholes • Inadequate waste management • Lack of management of public transport • Inadequate Community facilities 	<ul style="list-style-type: none"> • Providing reliable and efficient transport infrastructure through road network maintenance, inspection and maintenance of stormwater infrastructure in urban access roads, preparation of 3-year capital plans that are responsive to developmental needs. • Providing 100% access to sustainable basic energy and electricity through the exploration of alternative energy solutions • Improving access to housing opportunities through provision of subsidised housing units, housing which has access to services such as water and electricity • Upgrading of informal settlements through township formalisation processes and provision of basic services in informal settlements • Secure tenure through the provision of outstanding title deeds in low-cost housing projects, transfer of properties to previously disadvantaged communities through EEDBS

Key Performance Area	Development Issues	Action Plan
Local Economic Development	<ul style="list-style-type: none"> • Lack of support for agricultural activities • Increase in unemployment rates • Lack of strategies to improve the oceans economy • Under development of informal trading 	<ul style="list-style-type: none"> • Facilitate an increase to employment contribution through agriculture, franchising, and industrial clustering • Exploration of various industries such as blue economy, renewable energy • Facilitate the provision of financial support to informal traders, SMMEs and cooperatives through industrial clustering, skills development • Attract investments through investor promotion
Financial Viability and Management	<ul style="list-style-type: none"> • Increased unemployment and indigence • Limited revenue base • Cashflow problems 	<ul style="list-style-type: none"> • Review and Implement Financial Recovery Plan • Develop and implement Valuation Roll • Review Indigent register • Debt collection
Institutional Transformation and Organisational Development	<ul style="list-style-type: none"> • Shortage of skills and skills development • Poor individual performance culture • Poor ICT infrastructure 	<ul style="list-style-type: none"> • Re-engineering of institution • Human Resource strategy • Workplace skills plan responding to municipal challenges • Cascading of Performance Management System • ICT Development
Good Governance and Public Participation	<ul style="list-style-type: none"> • Role definition between the Executive and Legislative committees of Council • Remuneration of Political Office Bearers • Inadequate administrative support for Council structures • No framework guiding location and provision of administrative support for Traditional Leadership • Lack of structure for management of complaints and petitions 	<ul style="list-style-type: none"> • Development, review and implementation of Policies, SOPs and By-laws including Delegations Framework

Key Performance Area	Development Issues	Action Plan
Spatial Planning	<ul style="list-style-type: none"> Limited land for development Unmanaged settlement formation and growth Lack of stormwater management Majority of land is communal and unregistered Difficulty of dealing with land claims and land invasions 	<ul style="list-style-type: none"> Establishment of Spatial Plans through the development of a Housing Sector Plan, Land Use Management Systems (LUMS), review of Vision 2030 plan Increase land availability for Municipal Services Improving compliance with regulatory and normative standards for emergency services through the establishment of Disaster Management Centres and fire station.

III. Development Initiatives

King Sabata Dalindyebo's development agenda is underpinned by a number of development plans, which are contained in the Municipalities 5-year Integrated Development Plan as enablers to development.

a. KSD Vision 2030

The Sustainable Plan seeks to guide the development trajectory of KSD's urban centres of Mthatha and Mqanduli towards sustainable and liveable urban environments. The Plan adopts five sustainability systems as key areas of intervention that are:

- **River system** which includes river catchments, open and recreational spaces, climate, cemeteries, agriculture.
- **Home system** which includes neighbourhood types, settlement density, housing types and delivery systems.
- **Street system** which includes transport networks and infrastructure, urban form and land use, pedestrian mobility and access.
- **Market system** which includes regional economic networks, business activities and economic sectors.
- **People** through active citizenry and public engagement.

The implementation of vision 2030 is currently at 44% emanating from the 99 implementation actions or identified projects that were identified: The table below gives progress:

Table 4: Progress on Implementation of Vision 2030

AREA	PROJECT	PROGRESS
Area 1 - Mthatha West	Rehabilitation of existing gravel roads, east and west of Mthatha West. (Chris Hani, Slovo and Marhambeni Internal Roads)	Complete but some road sections need maintenance in Mthatha west.
	Chris Hani Informal Settlement Upgrading	Part of scope for ISUP- in progress
	Zone 14 Informal Settlement Upgrading	Part of scope for ISUP- in progress
	Development Node	Complete
Area 2 - Southern part and portion of Western part of the CBD	River Rehabilitation	Complete and some are under construction
	2010 sports Stadium	Phase 1 Complete
	Light Industrial parks	Complete
	Interim N2 Bypass	Complete
	General improvements	Ongoing
	Couplet (Madeira & Sprigg streets)	Complete
	Widen Mthatha Bridge	Complete
	Nelson Mandela Cultural Precinct	Partially Complete
	Owen Dam Development	leased
	Mthatha Fresh produce Market	Complete
	Alien Plant removal	Ongoing
Area 3 - West and East portion of the CBD	Surfacing of Mpangelo Road	Design
	N2 Bypass	Complete
	Momelezi to Timber Street	Complete
	Dikweni - Gobodo- Lusu Street Phase 2	Complete
	Kwezi Community Hall	Complete
	Road extensions	Boundary road complete
	Infill housing	Kei Rail complete with services-houses on hold due to land claims
	Infill Housing	Ngangelizwe BNG under construction
	Infill Housing	Waterfall Rectification programme under construction
	Infill Housing	New Brighton complete with services – houses on hold due to land claims.
	Nodes	Vulindlela road complete
	New Neighbourhood	50ha and west of Zimbane Valley on hold due to land claims
	Infill Housing	South and North of Mbuqe on hold due to land claims
Area 4 - Northern part of the CBD	Infill Housing	Maydene Farm Ext. 1317 units under construction
	New Vehicular Bridge	Planning Stage
	New Neighbourhood	Planning Completed
	Surfacing of Norwood Internal Streets Phase 1	Complete
	Northcrest Community Hall	Complete
	River rehabilitation	Ongoing
	Alien Plant removal	Ongoing
Mqanduli Area – CBD and Makhenkesi Township	Upgrade taxi rank	Finalisation of land acquisition with Dept of Public Works
	Main street sidewalks	Complete
	Upgrading of road from Viedges to Sawmill	Practically complete
	Construction of Mqanduli DLTC	Construction
	Upgrading of Mqanduli Internal Streets Phase 1	Procurement

AREA	PROJECT	PROGRESS
	Surfacing of Makhenkesi Main Street	The funding has been approved project to be implemented in the 2024/25 Financial Year
	New Hawkers market	Complete
	New Neighbourhood (Mqanduli middle income)	Planning stage
	Infill/residual	Submitted funding request to O.R. Tambo for bulk services

b. KSD Development Precincts

In strengthening its development agenda, the municipality has earmarked 13 Development Precincts which are at various stages of execution as follows:

Table 5: KSD Development Precincts

	Precinct	Status	Funding Entity	Next Step
1.	Vulindlela Industrial Park	Planning	DEDEA	Finalise the Master Plan
2.	Viedgesville	Planning	O.R. TAMBO	A service provider was appointed However, there was an objection against the appointed service provider
3.	Qunu	Concept	DBSA	Confirm funding Status with DBSA
4.	Sprigg / Buwa	Planning	NDPP	<ul style="list-style-type: none"> Funded by National Treasury (NDPP) Finalise Public Participation Finalisation of Terms of reference
5.	Automotive Precinct	Concept	ECDC	<ul style="list-style-type: none"> Letter to ECDC has been drafted to request their proposal to utilise Richardson Park. Draft report to Standing Committee has been done
6.	Airport Precinct	Planning	MISA	<ul style="list-style-type: none"> Service provider has been appointed Project is on phase 2 (situational analysis)
7.	Ngangelizwe Precinct	Planning	KSD DBSA	<ul style="list-style-type: none"> Service provider has been appointed Project is on phase 2 (situational analysis)
8.	Mapuzi Government Precinct	Planning		
9.	Ncambedlana Surrounds	Concept	Not funded	<ul style="list-style-type: none"> Mobilise funding for the precinct planning, next phase is finalization of the business plan
10.	Stadium precinct	Concept	Not funded	<ul style="list-style-type: none"> Mobilise funding for the precinct plan, draft business plan to source funding
11.	Bedford City Precinct plan	Concept	Privately funded	<ul style="list-style-type: none"> To be tabled to the next MPT meeting
12.	Silverton Precinct	Planning	Privately funded	<ul style="list-style-type: none"> Waiting for the amended of the report for KSD MPT approval.
13.	N2 Junction	Concept	Privately Funded	<ul style="list-style-type: none"> Source funding for installation of bulk infrastructure

1.3.4 FINANCIAL OVERVIEW

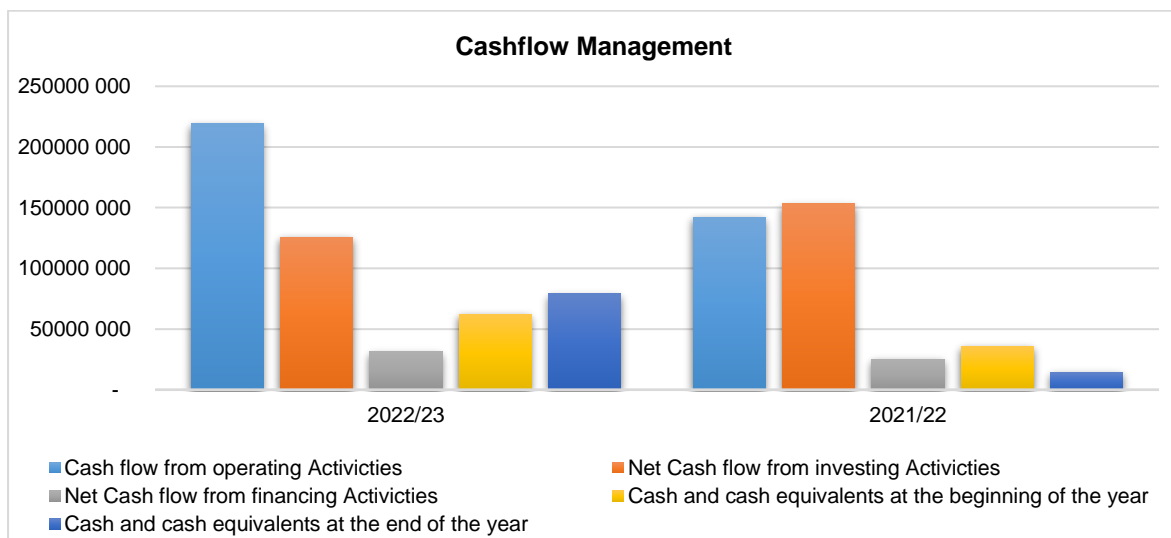
Reference is made to Chapter 5 as this issue is dealt with and reported on extensively in this Chapter.

King Sabata Dalindyebo Municipality remains financially viable despite known challenges of:

- Poor Cashflows
- Insufficient Collection Platforms
- Poor Payment Culture
- High Historical Debt
- Poor Response to Debt Amnesty

In 2019 the Municipality approved its first Turnaround Strategy to address the issues stipulated above. In 2022/23 financial year a second review was commissioned to align the Strategy with other Municipal Strategies and Plans thus improving its implementation. The second review Turnaround Strategy is still a draft and will be approved next financial year. The Municipality also has a Revenue Enhancement Strategy and Recovery Plan in place, which are being implemented and reported on, on a monthly basis. The Municipality has a General Valuation Roll and Supplementary Valuation Roll compiled as prescribed. The Municipality is mSCOA compliant and mSCOA reports are being generated as required. For the year under review the Municipality operated on a funded Budget approved by Council under guiding prescripts. All budget related policies were reviewed and approved by Council and are being implemented. The chart below summarizes the status of one of the important indicators of financial performance, the Municipality’s cashflow:

Chart 17: Cashflow Management



1.3.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

Reference is made to Chapter 4 as this issue is dealt with and reported on extensively in this Chapter.

Chapter 7 Section 51 of the Municipal Systems Act 32 of 2000, mandates the Municipality to establish and organise its administration in a manner that would enable the Municipality to be responsive to the needs of the local community. Furthermore, Section 67(1) of the MSA compels the Municipality to develop and adopt appropriate systems and procedures to ensure a fair, efficient effective and transparent personnel administration.

One of the Key Performance Areas adopted by Council for the year under review to drive its agenda focused on institutional transformation and organisational development. With this Key Performance Area, the Municipality looked at establishing and maintaining a skilled, healthy labour force guided by relevant policies, systems procedures that are geared towards realizing the needs of communities. Institutional transformation and organisational development is key to service delivery, hence much emphasis is put on the implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies.

Generally, the Human Resources function is considered to have been well managed overall. The institution strictly adheres to the Human Resources Manual in the recruitment of employees.

During the year under review, the Municipality managed to complete the review of the organisational structure and the review of HR policies. An institutional Workplace Skills Development Plan was developed in terms of the Skills Development Act (1998) and implemented during the financial year, with Councillors and Employees having received training on various areas. Occupational Health and Safety Committees have been formed and are functional with reporting occurring.

Very strict protocols exist in an attempt to ensure that workforce expenditure is managed effectively and correctly and in line with the National Treasury norms and as such the workforce expenditure remained within the norm.

CHAPTER 2: GOVERNANCE

COMPONENT A: GOVERNANCE STRUCTURES

2.1 POLITICAL GOVERNANCE STRUCTURES

King Sabata Dalindyebo 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 Council meetings. 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. As would be reflective in the local sphere of government, the elected Council of the King Sabata Dalindyebo Municipality is the legislative component of the municipal governance. It is in this structure that local laws are promulgated, decisions around the direction of development for the Municipality are taken, and is the body charged with overseeing the operations of the Municipality such that they adhere to the democratic principles as enshrined in the South African Constitution.

Figure 1: Council Political Structure

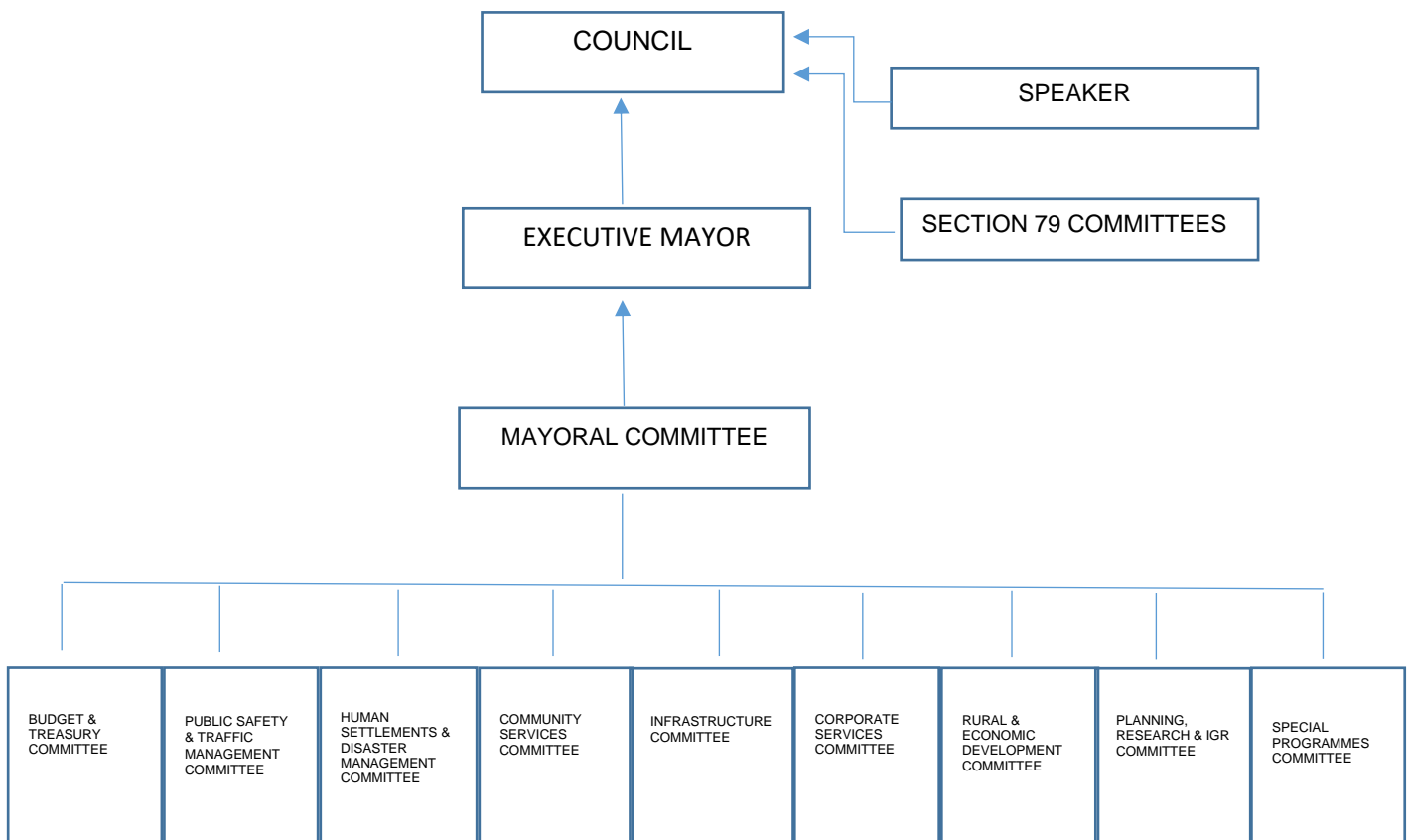


Figure 2: Political Structure in Photos



Speaker Cllr. N. Siyo-Sokutu



Executive Mayor Cllr. G. N. Nelani



Council Whip Cllr. M. B Mlanjeni

MAYORAL COMMITTEE MEMBERS



Cllr. M Masrasha MMC 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 & Treasury Office



Cllr. M.S Dudumayo, MMC Rural & Economic Development



Cllr. N Mayi MMC Special Programmes Unit



Cllr. Z. Gwadiso MMC Planning, Research and IGR

2.1.1 Speaker of Council

King Sabata Dalindyebo Municipal Council is led by the Council Speaker, 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 Cllr. 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 is 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, King Sabata Dalindyebo Council had 14 Traditional Leaders participating in Council and have since been reduced to two (2) in the current term. These changes in the number of traditional representation have strained relations within the Traditional Fraternity and between the Traditional Leaders and Government. This change got off to a rocky start, which resulted to some delays on the selection of the two Traditional Leaders and finally Traditional Leader I.F Siziba and Traditional Leader N. Mtirara were sworn in.

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. All council meetings are run according to the Standing Rules of Council. These rules set out how the meeting should be run, how you can propose motions or pass resolutions and how decisions will be made. The Speaker of the Council decides whether anyone is breaking the Standing Rules and is responsible for keeping order.

2.1.5 Ward Reporting (APPENDIX E)

The Ward report provides for an overall functioning of Ward Committee structures in line with the 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 provide corrective action.

Ward Committees Establishment and Functionality

For the current Local Government Term of Office, Ward Committees have been established in terms of Section 73 of the Local Government Structures Act, No. 117 of 1998 and thus far, King Sabata Dalindyebo has 370 Ward Committee members. The KSD Standard Ward Committee Strategy stipulates that Ward Committee meetings must be held on a monthly basis and minutes be submitted to the Office of the Speaker, analyzed by the Office to monitor discussions, and develop a quarterly report to be escalated to the relevant departments. The strategy also covers for the sitting of Ward Quarterly Meetings, in which a schedule must be developed that will be followed by all wards. To ensure adherence, the schedule of ward monthly and quarterly meetings gets adopted by Council. Ward Committee performance management system is implemented through submission of minutes of monthly meetings, Ward Committee functionality monthly assessment tool and quarterly reports. The quality of documents produced by Ward Committees such as minutes and reports are improving due to capacity building opportunities offered by KSD Municipality and Department of Cooperative Governance and Traditional Affairs.

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 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

A Concept document for the capacitation of ward committees has been developed for the current Council term, 2021-2026 and is being implemented to ensure that the Ward Committees meet at least the required level in executing their responsibilities and 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.

Ward level remains the major constituency of the public representatives and as such, strengthening organized structures at the ward level is a priority for effective public participation. To pursue this notion, KSD Municipality adopted the Hybrid Approach of ward committee establishment for the current term, which implies five geographic representation and five sectoral representation in ward committees. The civic education programmes continue to be one of the strategies to capacitate such organized structures as outlined by Section 16 (1)(b) of the Local Government Municipal Systems Act No.32 of 2000.

Ward Administration System has been increased through the introduction of Ward Admin Clerk system that yielded employment of 37 Ward Admin Clerks. Currently, there are 34 Ward Admin Clerks due to death of one admin clerk in ward 32, one resignation in ward 7 and no show of appointed candidate in ward 5. Submissions have been made for filling of the 03 vacancies through recruitment requisition.

Community Development Workers (CDW's)

The Community Development Workers are housed in the Office of the Speaker and work directly with the Ward Councillors 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 to 35 CDWs in King Sabata Dalindyebo Municipality. However, due to resignations during the period under review, the current total number of CDWS is 33.

APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION & COUNCIL ATTENDANCE

2.1.6 Councillors, Committee Allocation & Council Attendance

Appendix A comprises of two (2) tables, the first table presents the list of all Councillors, their designation and the party they belong to. The second table presents information pertaining to the number of Council Meetings attended by each Councillor.

Table 6: KSD Councillors, Designation and Party

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 Rural Economic Development	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.	Shepherd	Ndendela	PR	ATM
30.	Mziwoxolo	Gadudu	PR	ATM
31.	Madyibi Hirschson	Ngxekana	PR	MRRA
32.	Yvonne Noxolo	Kekezwa	PR	ISANCO
33.	Anastacyia L.	Sekese	PR	IDC
34.	Ayanda	Mgquba	PR	EFF
35.	Gcobani Shadrack	Rapiya	PR	EFF
36.	Nasiphi	Matiso	PR	EFF
37.	Stella	Samente	PR	EFF
38.	Wabokazi	Tukwayo	PR	EFF
39.	Nomvuyiso	Matubatuba	Ward Councillor	ANC
40.	Ndabezintle	Gwebani	Ward Councillor	ANC
41.	Junior	Roeber	Ward Councillor	ANC
42.	Siphesonke Ernest	Mngeni	Ward Councillor	ANC
43.	Nozipho Gladys's	Sidlova	Ward Councillor	ANC
44.	Mlamli Sithembile	Ngudle	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 C.	Molakalaka	Ward Councillor	ANC
71.	Donald Mthunzi	Teti	Ward Councillor	ANC
72.	Buyelwa	Nxeve	Ward Councillor	ANC
73.	Thembekile Mike	Gqiba	Ward Councillor	ANC

Council Attendance

The King Sabata Dalindyebo Municipal Council meets as required by the Chapter 3 Section 18 Local Government Municipal Structures Act, 117 of 1998 and as when need arises. The Council approved Institutional Calendar also gives guidance as to when an Ordinary Council Meeting and a Special Council Meeting must be convened. The table below presents the dates of all Council Meetings that sat in 2022/2023 financial year as well as attendance of such meetings by the Members.

Table 7: Council Attendance

INITIALS & SURNAME	05-07-22	29-07-22	24-08-22	31-08-22	16-09-22	22-09-22	06-10-22	28-10-22	31-10-22	14-12-22	22-12-22	18-01-23	27-01-23	30-01-23	24-02-23	27-02-23	18-03-23	30-03-23	26-04-23	30-05-23	13-06-23	30-06-23
Cllr. N. Siyo- Sokutu	1	AP	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Cllr. G.N. Nelani	1	1	1	1	1	1	1	AP	1	1	1	1	1	1	AP	AP	1	1	1	1	AP	AP
Cllr. T. Badli	1	AP	AP	*	1	1	*	1	*	1	1	*	1	*	*	1	*	1	1	1	*	AP
Cllr. M. Bango	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Cllr. M. Bunzana	*	AP	AP	1	1	1	1	*	1	1	1	1	1	1	*	1	*	1	AP	1	1	1
Cllr. U. Daniso	1	1	1	1	1	1	1	1	AP	1	1	AP	1	1	1	1	1	AP	1	1	1	1
Cllr. S. Dalasile	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1	*	1	1	1	1	1	1
Cllr. M.S. Dudumayo	1	*	1	AP	AP	AP	1	1	1	1	1	1	1	1	1	1	1	*	1	1	1	1
Cllr. M. Gadudu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	AP	AP	AP
Cllr. Z. Gana	*	*	AP	1	1	AP	1	1	1	1	1	1	1	1	1	1	*	*	1	1	1	AP
Cllr. N. Gwebani	1	AP	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Cllr. Y.R. Gwadiso	1	1	1	1	1	AP	*	1	1	1	1	1	1	1	1	1	1	1	AP	1	1	1
Cllr. T.M. Gqiba	1	1	1	1	1	*	1	1	*	1	1	1	1	1	1	1	1	AP	1	1	1	1
Cllr. B.B. Gqwetha	1	1	1	1	*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cllr. K.L. Jozana	1	*	1	1	1	1	1	*	*	1	*	1	1	*	*	1	1	1	1	1	1	1
Cllr. N. Jubeni	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Cllr. A. Ketse	1	1	1	1	1	1	1	1	1	1	1	1	1	1	*	1	*	1	1	1	1	1
Cllr. Y.N. Kekezwa	1	AP	1	AP	1	*	1	1	1	1	1	1	1	*	1	1	*	AP	1	*	AP	AP
Cllr. R. Knock	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	AP	1	1	1
Cllr. L. Luwaca	*	1	1	*	1	1	1	*	1	*	*	1	AP	1	AP	AP	AP	*	1	1	1	1
Cllr. Z. Madyibi	1	*	1	AP	AP	AP	1	1	1	1	1	AP	1	1	*	1	1	AP	*	*	1	1
Cllr. S. Madyum	-	-	-	-	-	-	-	-	-	1	1	1	1	1	*	1	1	1	1	1	1	1
Cllr. M. Majeke	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	AP	*	1	1	*	1	1
Cllr. N. Matiso	*	*	*	1	1	1	1	1	1	1	1	1	AP	1	1	AP	1	AP	AP	1	1	1
Cllr. N. Matyeba	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1
Cllr. S.N. Majikija	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Cllr. N. Matubatuba	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	*	1	1	1	1	1
Cllr. L. Makhenke	AP	1	1	1	1	1	1	*	1	*	1	1	1	1	1	1	*	AP	1	1	AP	AP
Cllr. T. Malefane	1	1	*	1	*	1	1	*	*	1	1	1	1	1	1	*	*	1	1	1	*	AP
Cllr. M. Makaba	1	*	*	1	1	1	*	*	1	1	*	1	1	*	*	AP	*	AP	1	1	*	AP
Cllr. M. Marasha	1	*	*	1	1	1	1	1	*	1	*	1	1	1	1	1	1	1	1	1	1	1
Cllr. N. Mayi	1	1	1	*	1	1	1	*	1	1	1	1	1	1	*	1	*	AP	AP	1	1	1
Cllr. S. Mhlaba	1	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1	1	AP	1	1
Cllr. B. Mlanjeni	1	AP	1	1	1	1	1	1	1	AP	*	1	1	1	1	1	1	1	1	AP	1	1
Cllr. B. Mbiyo	1	1	1	1	1	1	1	1	1	AP	1	1	1	1	*	1	1	1	1	AP	*	AP

INITIALS & SURNAME	05-07-22	29-07-22	24-08-22	31-08-22	16-09-22	22-09-22	06-10-22	28-10-22	31-10-22	14-12-22	22-12-22	18-01-23	27-01-23	30-01-23	24-02-23	27-02-23	18-03-23	30-03-23	26-04-23	30-05-23	13-06-23	30-06-23
Cllr. M.G. Mbutye	1	1	1	1	1	1	1	1	1	*	*	1	1	1	1	1	1	1	1	1	1	1
Cllr. S. Mdunyelwa	1	*	1	AP	1	1	1	*	1	1	1	1	1	1	1	1	1	1	1	1	AP	AP
Cllr. S.E. Mngeni	1	*	1	1	1	1	1	1	1	1	1	1	1	1	*	1	1	1	1	*	1	1
Cllr. A. Mgquba	AP	*	*	1	1	*	1	1	1	1	1	1	*	1	1	AP	1	1	AP	1	1	1
Cllr. M. Mpangele	*	*	AP	*	1	*	*	*	1	AP	*	1	1	1	*	1	1	1	1	1	*	AP
Cllr. S.W. Mrawu	1	1	1	1	1	1	1	1	1	1	1	1	AP	1	*	1	1	1	1	1	1	1
Cllr. T.T. Mtshakazana	1	1	1	1	1	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1
Cllr. S. C. Mshunqane	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Cllr. A. Msuthu	1	1	1	1	*	1	AP	1	1	*	1	1	1	1	1	1	1	1	1	1	*	AP
Cllr. S.A. Mthayi	1	1	1	AP	1	1	1	1	1	*	*	1	*	AP	1	1	1	1	AP	AP	1	1
Cllr. L.C. Molakalaka	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	AP	1	1	1	1
Cllr. F.N. Mzimane	1	1	1	AP	AP	AP	1	1	*	1	*	1	1	1	*	1	1	1	1	1	1	1
Cllr. M.J. Msakeni	1	1	1	1	*	1	1	1	*	1	1	*	1	1	*	*	*	1	1	AP	1	1
Cllr. B. Ndlobongela	1	*	1	1	1	1	1	1	AP	1	1	1	1	1	*	1	1	1	1	1	1	1
Cllr. G. Ngqola	-	-	-	-	-	-	-	-	-	1	1	1	1	1	*	1	1	1	1	1	1	1
Cllr. Z. Nokayi	AP	1	1	1	1	1	1	1	1	1	1	1	1	1	AP	1	1	1	AP	1	1	1
Cllr. M. F. Nokwali	1	1	1	1	AP	1	1	1	1	1	*	1	1	AP	1	1	1	*	1	AP	1	1
Cllr. N. Nkathu	1	1	1	1	1	1	*	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1
Cllr. S. Ndendela	-	AP	1	*	*	*	1	*	1	1	*	1	AP	AP	AP	AP	Deceased	-	-	-	-	-
Cllr. S. Ngomfela	1	1	1	1	1	*	1	1	*	1	*	1	1	1	*	1	1	1	1	1	AP	AP
Cllr. S. Nyengane	1	*	1	1	1	1	*	1	1	1	*	AP	1	1	*	1	*	1	AP	1	1	1
Cllr. M. S. Ngudle	1	*	1	1	1	*	*	1	1	1	1	1	1		*	1	1	1	1	1	1	1
Cllr. M. H. Ngxekana	1	AP	1	*	1	1	*	*	1	*	*	1	1	1	1	1	1	1	1	1	1	1
Cllr. B. Nxeve	AP	1	1	1	AP	*	1	1	1	1	*	1	1	1	1	1	1	*	1	1	1	1
Cllr. S.G. Rapiya	AP	*	*	*	*	*	*	1	*	1	*	*	*	1	*	*	1	*	1	1	1	1
Cllr. R.H. Ratshalala	1	1	1	1	1	1	1	*	1	1	1	1	1	1	*	1	*	1	1	1	1	1
Cllr. N.V. Roji	AP	1	*	AP	1	1	*	1	1	1	*	1	1	1	AP	*	*	1	AP	*	AP	AP
Cllr. R. Roeber	1	1	1	1	1	1	1	1	1	*	*	1	1	1	1	1	*	1	1	1	1	1
Cllr. A.L. Sekese	1	1	1	1	1	1	1	1	AP	1	*	*	1	1	1	*	*	*	*	*	*	*
Cllr. S. Samente	*	1	*	1	AP	*	1	*	AP	*	1	1	AP	1	*	*	*	*	*	*	*	*
Cllr. N.G. Sidlova	1	1	1	1	1	1	1	*	1	1	1	1	*	1	*	1	1	AP	1	1	1	1
Cllr. N. Sibeko	1	1	1	*	1	1	1	1	1	1	1	1	1	1	1	1	*	1	1	1	1	1
Cllr. Z.L. Siziba	*	1	1	*	1	*	1	1	1	1	*	1	1	1	*	1	1	1	1	1	1	AP
Cllr. B. Silinga	*	1	1	1	1	AP	1		1	1	*	1	1	1	*	1	1	1	1	1	1	1
Cllr. D.M. Teti	AP	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1	1	1	1	1	1	1

INITIALS & SURNAME	05-07-22	29-07-22	24-08-22	31-08-22	16-09-22	22-09-22	06-10-22	28-10-22	31-10-22	14-12-22	22-12-22	18-01-23	27-01-23	30-01-23	24-02-23	27-02-23	18-03-23	30-03-23	26-04-23	30-05-23	13-06-23	30-06-23
Cllr. C.S. Tokwana	1	1	1	1	1	*	1	1	1	1	*	AP	1	1	1	1	*	AP	1	1	1	1
Cllr. N.G. Tshaya	*	*	1	1	1	1	AP	1	1	AP	*	1	1	1	*	1	1	1	1	AP	1	1
Cllr. N.S. Tukayi	1	1	*	1	*	1	1	1	1	1	*	1	1	1	*	1	*	1	AP	1	1	1
Cllr. W.C. Tukwayo	AP	1	*	1	1	*	1	1	1	*	1	1	AP	1	*	AP	*	1	*	1	1	1
Cllr. B. Vuma	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1

INITIALS & SURNAME	05-07-22	29/07/22	24-08-22	31-08-22	16-09-22	22-09-22	06-10-22	31-10-22	14-12-22	18-01-23	27-02-23	30-02-23	27-02.23	18-03-23	30-03-23	26-04-23	30-05-23	30-06-23
Chief K. Jumba	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chief F. Siziba	-	1	1	*	1	*	1	*	*	1	1	*	*	*	1	1	*	1
Chief N. Mtirara	-	1	1	*	1	1	AP	*	*	1	1	1	1	*	*	1	*	1

The Attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

APPENDIX B: COMMITTEES AND COMMITTEE PURPOSE

2.1.7 Oversight Committees and Committee Purpose

2.1.7.1 Section 79 Committees

The King Sabata Dalindyebo Municipal Council in 2021 established Section 79 Committees in terms of the Local Government Structures Act which are political structures as envisaged in the Municipal Structures Act and are:

- Municipal Public Accounts Committee
- Rules Committee
- Ethics and Members' Interest Committee
- Public Participation and Petitions Committee
- Women's Caucus
- Geographic Names Committee
- Audit & Performance Audit Committee (APAC)

The purpose of each committee, Councillors serving and attendance is dealt with below.

i. Municipal Public Accounts Committee

The Municipal Public Accounts Committee exercises oversight over the Executive structures of Council primarily to ensure good governance throughout the Municipality. The Committee clearly defines its relationship with the Executive, taking guidance from the guidelines on the Separation of Executive and Legislative Powers. Furthermore, the MPAC undertakes to increase Council and public awareness of the financial and performance issues within the Municipality.

The Municipal Public Accounts Committee 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. Furthermore, Section 79 (A)(3) determines the functions of the Municipal Public Accounts Committee.

The MPAC is appointed for a term which corresponds to the term of Council with a full time Chairperson. For the current term, Cllr. Msuthukazi Bango was appointed as the Chairperson of the Municipal Public Accounts Committee and her appointment remained in effect for the year under review. The table below depicts the Members of the Committee with their qualifications:

Table 8: MPAC Members and Qualifications

INITIALS & SURNAME	POLITICAL PARTY	SKILLS	EDUCATIONAL QUALIFICATION	EXPERIENCE
PR Cllr. M. Bango (Chairperson)	ANC	<ul style="list-style-type: none"> Batho Pele Champion Legislation/Policy analysis and input Budgeting, Strategic, Operational and Performance planning Management/ Administrative Support Services Research, Monitoring Reporting and Evaluation Computer Literacy Management Assessment Performance Tool (MPAT) Coordinator Local Government Management Improvement Model (LGMIM) Coordinator Project Cycle Management Stakeholder Analyst Presentation Negotiator Facilitation Protocol/ Etiquette observation 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress University Of South Africa (2020) Certificate in Public Policy and Analyses Nelson Mandela Metropolitan University (2004) Master of Public Administration (MPA) Walter Sisulu University (2002) Bachelor of Arts (BA) Public Administration University of South Africa (2002) Adult Basic Education and Training (ABET) Maluti College of Education (1989). Senior Teacher's Diploma (STD) Nozuko Senior Secondary School (1985) Senior Certificate 	<ul style="list-style-type: none"> KSD Municipality PR Cllr and MPAC Chairperson Impendulo Foundation (2019). Strategic Planning, Monitoring and Evaluation Specialist KwaZulu Natal Department of Cooperative Governance and Traditional Affairs (2012-2019) Deputy Director Evaluation Western Cape Department of Rural Development and Land Reform (2008-2012) Chief Planner, Monitoring and Evaluation Eastern Cape Provincial Legislature (2006-2008) Committee Coordinator Local Government, Housing and Traditional Affairs Tourism, Hospitality, Training Authority, Skills Development Facilitator Department of Education (1990-2004) Falo S.S.S and Ikwezi Community S.P. S
Ward Cllr. M. Majeke (Committee Whip)	ANC	<ul style="list-style-type: none"> Read (English, Xhosa and Isizulu) Write (English and Xhosa) Computer Skills (Word, Excel & Powerpoint) Communication Coordination Presentation 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress. Allthope College Grade 12 	<ul style="list-style-type: none"> Sports and Recreation South Africa Boxing South African (2012-2015) Senior Administrator /Company Board Secretary KSD Municipality Ward 8 Councillor (2021 to date)
Ward Cllr. T. Gqiba	ANC	<ul style="list-style-type: none"> Farming and Livestock production 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress Grade 11 	<ul style="list-style-type: none"> KSD Municipality Ward 37 Councillor (2021 to date)

Ward Cllr. N. Jubeni	ANC	<ul style="list-style-type: none"> Stakeholder Analysis Facilitation Communication Coordination Presentation 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress. SAI SA Defence Force: Training Facilities Management SAI SA Defence Force: Asset Management SAI SA Defence Force: Occupational Health and Safety Cicirha TVET College: Business Management (Incomplete) 	<ul style="list-style-type: none"> KSD Municipality Ward 10 Councillor (2021 to date) Department of Education: Facilities Management and Health & Safety (2018-2020) NSFAS Frontline Assistant (2017) Soul City Institute. Recruitment Officer 2015 KSDM Outreach Officer (2012)
Ward Cllr. A. Ketse	ANC	<ul style="list-style-type: none"> Security Home base caregiver Customer Service 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress Leslie Nkala S.S.S. Grade 11 	<ul style="list-style-type: none"> KSDM Ward 16 Councillor (2021 to date)
Ward Cllr N. Matubatuba	ANC	<ul style="list-style-type: none"> Management Skills Communication Skills Leadership Skills 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress. University of Free State (2002) Post Graduate Certificate in Education (PGCE) University Of Free State (2000) BED University Of South Africa (2009) BA Degree Sigcau Training School (1981) PTC 	<ul style="list-style-type: none"> KSDM Ward 1 councillor (2021 to date) Mandela Park S.P.S. HOD (2004-2019) Luthuthu S.P.S. HOD (1987-2004)
Ward Cllr S.C. Mshunqane	ANC	<ul style="list-style-type: none"> Financial Administration Project management 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress UNISA 2003, ND Correctional Services Management Jalamba S.S.S (1981) Grade 12 	<ul style="list-style-type: none"> KSDM Ward 22 Councillor 2021 to date Department of Correctional Services. Head Of Correctional Centre 1982-2012. KSD Municipality Councillor PR (2021)
PR Cllr. T. Malefane	UDM	<ul style="list-style-type: none"> Typing Marketing Leadership 	<ul style="list-style-type: none"> Forthare Solutions, Certificate in CPMD in progress NQF Level 4 I.T. 	<ul style="list-style-type: none"> Vodacom SME Consultant Car Track as sales consultant Castle Academy as an Educator KSD Municipality Councillor PR (2021-today)

PR Cllr S.G. Rapiya	EFF	<ul style="list-style-type: none"> • Negotiator • Motivation • Public Speaking 	<ul style="list-style-type: none"> • Forthare Solutions, Certificate in CPMD in progress. • Holomisa S.S.S. Standard 10 (1989) • Cydesdale College of Education SPTD in Education (1966) • UNISA Advanced Certificate in Education (2006) 	<ul style="list-style-type: none"> • Qunu Adult Centre Educator and Principal (1997 to 2001) • Vukani S.P.S. Educator (2001-2003) • Nkwenkwe JSS Educator- HOD (2003-2012) • Jutuva SSS HOD (2013-2018) • Twinsant Hire Company Director 2018 • KSD Municipality Councillor PR (2021-to date)
PR Cllr M.J. Msakeni	Independent Candidate		<ul style="list-style-type: none"> • Forthare Solutions, Certificate in CPMD in progress 	<ul style="list-style-type: none"> • KSDM Ward Councillor (2016 to date)

The table below presents a record on the constitution of the Committee, Committee sittings and the attendance of members to meetings.

Table 9: MPAC Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES								
		13-07-2022	05-08-2022	15-08-2022	12-10-2022	06-12-2022	15-02-2023	17-03-2023	14-04-2023	08-06-2023
1.	Cllr. M. Bango Chairperson	1	1	1	AP	1	1	1	1	1
2.	Cllr. M. Majeke	1	1	1	1	1	1	1	1	1
3.	Cllr. N Jubeni	1	1	AP	1	1	1	1	AP	1
4.	Cllr. G.S. Rapiya	AP	1	1	1	1	1	AP	*	1
5.	Cllr. S. Mshunqane	1	1	1	1	1	1	1	1	1
6.	Cllr. A. Ketse	1	AP	1	*	1	1	1	1	1
7.	Cllr. J. Msakeni	*	1	*	*	1	1	*	1	1
8.	Cllr. N. Matubatuba	1	1	1	1	1	1	1	1	AP
9.	Cllr T. Gqiba	1	*	1	1	AP	1	1	1	1
10.	Cllr T. Malefane	1	*	1	1	*	*	*	1	1

The attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

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.

The table below presents a record on the constitution of the Committee, Committee sittings and the attendance of members to meetings.

Table 10: Rules Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES			
		29-08-2022	24-11-2022	03-02-2023	12-05-2023
1.	Cllr N. Siyo-Sokutu Chairperson	1	AP	AP	1
2.	Cllr Z. L. Siziba	1	1	1	1
3.	Cllr N. Matubatuba	*	*	1	1
4.	Cllr M.S. Ngudle	AP	1	1	1
5.	Cllr L. Makhenke	1	1	AP	*
6.	Cllr S.N. Majikija	1	1	AP	1
7.	Cllr D.M. Teti	1	1	1	AP
8.	Cllr M. G. Mbutye	*	1	1	1
9.	Cllr L. Luwaca	*	*	*	1

The attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

iii. Ethics and Members Interest

The purpose of the Committee 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 committee has developed an action plan to monitor Councillor's adherence to the Code of Conduct and the Standing Rules of Council in relation and in particular to the attendance of Councillors. In this regard and in the next financial year the Committee will be submitting quarterly reports on the implementation of the action plan, advising the Council on the status of attendance of Councillors to Council Meetings and Council Committee Meetings.

The Committee will also ensure full implementation of rule 50 of the Standing Rules of imposing fines to non-attending councillors.

The table below presents a record on the constitution of the Committee, Committee sittings and the attendance of members to meetings.

Table 11: Ethics and Members Interest Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES							
		07-07-2022	05-08-2022	07-10-2022	05-12-2022	28-02-2023	11-05-2023	23-05-2023	09-06-2023
1.	Cllr. N. Sidlova	1	1	1	1	1	AP	1	1
2.	Cllr. N. Nkato	1	1	*	1	1	1	1	1
3.	Cllr. B. Mbiyo	1	*	1	1	1	1	AP	AP
4.	Cllr. N. Matyeba	1	1	1	1	1	1	1	1
5.	Cllr. M.D Teti	1	1	1	*	1	1	AP	1
6.	Cllr. S. Mhlaba	1	1	1	1	1	1	1	1
7.	Cllr. N.F Mzimane	*	*	1	*	1	1	1	*
8.	Cllr. K. Jozana	*	AP	1	1	1	1	AP	1
9.	Cllr. M.H Ngxekana	*	AP	1	1	1	1	AP	*
10.	Cllr. A. Mgquba	*	1	1	1	AP	1	1	*
11.	Cllr. Y. N Kekezwa	*	AP	1	*	1	1	1	AP

The attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

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 table below presents a record on the constitution of the Committee, Committee sittings and the attendance of members to meetings.

Table 12: Public Participation and Petitions Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES						
		27-07-2022	18-10-2022	10-11-2022	16-01-2023	22-02-2023	05-04-2023	14-06-2023
1.	Cllr. U. Daniso	1	1	1	1	1	1	1
2.	Cllr. D.M. Teti	1	1	1	AP	1	1	1
3.	Cllr. N. Gwebani	1	1	1	1	1	AP	1
4.	Cllr. B. Vuma	1	AP	1	1	1	1	1
5.	Cllr. S. Mhlaba	1	1	1	1	1	1	1
6.	Cllr. M. F. Nokwali	1	1	1	1	1	1	AP
7.	Cllr. N. G. Tshaya	AP	1	1	1	1	1	1
8.	Cllr. W. Tukwayo	1	1	1	1	1	*	*
9.	Cllr. M. Mpangele	1	1	1	1	*	1	1

The attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

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 table below presents a record of the constitution of the Committee, Committee sittings and the attendance of members to meetings.

Table 13: Women’s Caucus Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATE			
		21-07-2022	30-11-2022	23-03-2023	25-05-2023
1.	Cllr. A. Msuthu Chairperson	1	1	1	1
2.	Cllr. N. Sidlova	1	1	1	*
3.	Cllr. N. A.L. Sekese	1	*	*	*
4.	Cllr. L.C Molakalaka	1	1	1	1
5.	Cllr. S. Semente	1	*	*	*
6.	Cllr. N. Tshaya	*	1	1	1
7.	Cllr. N. Tukayi	*	*	1	1
8.	Cllr. B. Nxeve	*	1	*	1
9.	Cllr. N. Roji	*	*	1	*

The attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

vi. Local Geographic Names Committee

The Local Geographic Names Committee (LGNC) 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, District Geographic Names Committee (DGNC) and Eastern Cape Provincial Geographic Names Committee (ECPGNC)

The table below presents a record of the constitution of the Committee, Committee sittings and the attendance of members to meetings.

Table 14: Local Geographic Names Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES			
		21-09-2022	05-10-2022	06-03-2023	25-05-2023
1.	Cllr N. Siyo-Sokutu Chairperson	AP	1	1	AP
2.	Cllr S. Mdunyelwa Whip	1	1	1	1
3.	Cllr N. Nkathu	1	*	1	AP
4.	Cllr J. Roeber	1	1	1	1
5.	Cllr S. Mngeni	1	AP	1	1
6.	Cllr M. Ngudle	1	1	1	1
7.	Cllr N.F. Mzimane	AP	1	AP	1
8.	Cllr M.H. Mngxekana	1	1	AP	1

The attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

ii. 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 Paragraph 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 2023, the APAC met on Seven (7) occasions. The table below shows the attendance of members to these meetings.

Table 15: APAC Members, Qualifications and Meetings

NAME	QUALIFICATIONS	DATE OF MEETINGS HELD DURING 2022/23 FY						
		25/08/2022	26/08/2022	24/10/2022	24/01/2023	16/02/2023	24/04/2023	26/06/2023
Mr. B.W. Mbewu	CIA, CCSA, CGAPC, CRMA, MPhil (Int Audit), BCom (Hons)	✓	✓	✓	✓	✓	✓	✓
Dr. E. P. Vermaak	PHD Public Admin, LLB, Master's Public Admin Business B. Com (Municipal Finance)	✓	✓	✓	✓	✓	✓	x Contract ended in April 2023
Mr. R Vuzane	Masters: Commerce in Accounting, Bachelor of Commerce: Law, PGD: Taxation, PGD: Applied Accounting/CTA, PGD: Accounting, Bachelor of Accounting	✓	✓	✓	✓	✓	✓	✓
Ms S.P. Mhambi (Xoki)	Bachelor of Laws Honours Public Administration Masters Business Administration Certificate in Municipal Finance (NQF 6) Dip: Internal Audit Technician (IAT) Programme in Forensic and Investigative auditing B-tech: Internal Auditing ND: Internal Auditing NHC Accountancy	✓	✓	✓	x	✓	✓	✓

The Attendance is demonstrated as follows: ✓ = Present, X = Not Present

During the period under review, Dr E.P. Vermaak, Mr B.W. Mbewu and Ms S.P Mhambi (Xoki) contracts ended with effect from 30th April 2023 and Mr. B.W Mbewu and Ms S.P Mhambi (Xoki) were re-appointed by Council with effect from 26th April 2023.

APAC responsibilities

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

2.1.7.2 Section 80 Committees

King Sabata Dalindyebo Municipality has nine (9) Section 80 Committees established in terms of Section 80 of the Local Government: Municipal Structures Act. Their primary responsibility is to assist the Executive Mayor in his responsibility to monitor the management of the municipality's administration in accordance with the directions of 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 the table below presents a record on the constitution of these Committees, Committee sittings and the attendance of members to meetings.

i. Budget and Treasury Committee

Table 16: Budget and Treasury Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES															
		20-07-22	26-07-22	14-09-22	25-10-22	22-11-23	13-01-23	17-02-23	22-02-23	24-02-24	01-03-23	16-03-23	21-04-23	24-04-23	11-04-23	29-06-23	
1.	Cllr. Z. Gana Chairperson	1	1 No quorum	1	1	1	1	No quorum	1	1	No quorum	No quorum	1	1	No quorum	1	1
2.	Cllr. R. Knock	1	1	1	*	1	1	*	AP	1	*	1	1	*	1	1	1
3.	Cllr. M. Mbutye	1	1	1	1	*	*	*	1	*	*	1	*	1	1	1	1
4.	Cllr. S. Samente		*		*	*	*	*	*	*	*	*	*	*	*	*	*
5.	Cllr. Z. Siziba	1	*	1	1	1	*	*	1	*	*	1	*	1	AP	1	1
6.	Cllr. S. Mdunyelwa	1	*	1	1	1	*	*	1	*	*	1	*	*	AP	*	*
7.	Cllr. S. Dalasile	1	*	1	1	*	1	*	1	*	1	*	*	1	AP	*	*
8.	Cllr. B. Silinga	1	*	1	1	1	1	*	1	1	1	1	1	*	1	1	1
9.	Cllr. K. Jozana	*	*	1	1	1	1	*	*	*	1	*	*	*	1	1	1
10.	Cllr. S. Ndendela	*	*	*	1	1	*	1	*	*	*	*	*	-	-	-	-
11.	Cllr. N. Kekezwa	*	1	*	AP	1	1	*	1	1	*	1	*	1	1	1	*
12.	Cllr. S.W Mrawu	1	*	*	1	1	*	1	1	1	*	1	1	*	1	1	*
13.	Cllr. A. Msuthu	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
14.	Cllr. L. Molakalaka	-	-	-	-	-	-	-	-	*	-	-	-	-	-	-	-

The Attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

ii. Public Safety and Traffic Management Committee

Table 17: Public Safety and Traffic Management Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES				
		22-09-22	17-11-22	22-11-22	17-02-23	04-05-23
1.	Cllr. M Marasha Chairperson	1	Meeting postponed	1	1	1
2.	Cllr. T. Malefane	*		*	*	*
3.	Cllr. B. Silinga	1		1	1	*
4.	Cllr. S. Dalasile	1		1	1	1
5.	Cllr. N. Gwebani	1		1	1	1
6.	Cllr. S. Mngeni	1		1	1	1
7.	Cllr. S. Rashalala	1		1	*	1
8.	Cllr. M. Ngxekana	*		*	*	1
9.	Cllr. K. Jozana	1		1	1	1
10.	Cllr. A. L. Sekese	1		1	1	*
11.	Cllr. B. Bunzana	*		*	*	*
12.	Cllr. N. Mzimane	*		*	1	1

iii. Community Services Committee

Table 18: Community Services Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES			
		03-08-22	08-11-22	25-01-23	16-05-23
1.	Cllr. S Nyengane Chairperson	1	1	1	1
2.	Cllr. S. Mdunyelwa	1	1	*	*
3.	Cllr. N. Mzimane	*	*	*	1
4.	Cllr. L. Luwaca	*	*	1	*
5.	Cllr. S. Ndendela	*	1	1	*
6.	Cllr. T. Mtshakazana	1	1	AP	1
7.	Cllr. J. Roeber	1	1	1	AP
8.	Cllr. N. Matyeba	1	1	1	1
9.	Cllr. N. Sidlova	1	1	1	1
10.	Cllr. N. Matiso	1	*	*	1
11.	Cllr. N. Gwebani	*	*	*	*

The Attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

iv. Human Settlement and Disaster Management Committee

Table 19: Human Settlement and Disaster Management Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES							
		11-08-22	20-09-22	15-11-22	12-12-22	18-01-23	11-05-23	07-06-23	23-06-23
1.	Cllr. N. Sibeko Chairperson	1	1	1	1	1	1	1	1
2.	Cllr. M. Bunzana	1	1	1	1	1	AP	*	*
3.	Cllr. M. Nokwali	AP	*	AP	1	*	*	1	1
4.	Cllr. M. Ngxekana	AP	*	1	1	AP	1	1	*
5.	Cllr. N. Tshaya	1	1	1	1	1	1	AP	AP
6.	Cllr. S. Mhlaba	1	*	1	1	1	1	1	1
7.	Cllr. B. Nxeve	1	1	1	AP	1	1	1	1
8.	Cllr. S. Ratshalala	1	*	1	1	1	AP	AP	1
9.	Cllr. T. Mtshakazana	1	1	AP	1	AP	1	1	1
10.	Cllr. N. Matiso	*	1	1	*	*	*	1	*
11.	Cllr. N.S. Tukayi	1	*	*	*	*	*	*	*

v. Rural and Economic Development Committee

Table 20: Rural and Economic Development Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES				
		12-08-22	13-09-22	17-11-22	09-02-23	16-05-23
1.	Cllr. S. Dudumayo Chairperson	1	1	AP	1	1
2.	Cllr. L. Makhenke	1	*	*	1	*
3.	Cllr. K. Jozana	1	1	1	AP	*
4.	Cllr. A.L. Sekese	1		*	1	*
5.	Cllr. W. Tukwayo		1	*	*	*
6.	Cllr. J. Roeber	1	1	1	1	1
7.	Cllr. B. Vuma	AP	1	1	1	1
8.	Cllr. A. Ketse	AP	1	1	*	1
9.	Cllr. L.C. Molakalaka	1	1	1	1	1
10.	Cllr. T. Malefane	*	*	*	*	*
11.	Cllr. M. Mbutye	1	1	1	1	1
12.	Cllr. B. Gqwetha	1	Ex Cllr.	-	-	-
13.	Cllr. M. Mpangele	-	-	1	1	*

The Attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

vi. Corporate Services Committee

Table 21: Corporate Services Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES									
		03-08-22	29-08-22	02-11-22	16-11-22	21-11-22	19-01-23	24-04-23	17-05-23	07-06-23	21-06-23
1.	Cllr. Z. Madyibi Chairperson	1	1	AP	1	1	1	1	AP	-	-
2.	Cllr. N. Sibeko Acting Chairperson	-	-	-	-	-	-	-	-	1	1
3.	Cllr. S. Dalasile	1	1	1	1	1	1	1	1	1	*
4.	Cllr. A. Mgquba	*	1		1	*	1	1	1		1
5.	Cllr. B. Nxeve	1	AP	*	*	1	1	1	1	1	*
6.	Cllr. M.F. Nokwali	1	1	1	AP	AP	*	AP	AP	1	1
7.	Cllr. Y.N. Kekezwa	1	1	1	1	1	1	1	AP	*	1
8.	Cllr. N. Tukayi	*	*	No Quorum	*	*	*	*	*	*	*
9.	Cllr. L.C. Molakalaka	*	AP		AP	1	*	*	1	1	1
10.	Cllr. T. Badli	*	AP		*	AP	1	1	1	1	*
11.	Cllr. M. Ngudle	*	1		1	1	1	1	1	AP	1
12.	Cllr. B. Ndlobongela	1	1		1	AP	1	1	1	1	AP
13.	Cllr. L. Luwaca	*	AP		*	*	1	AP	1	AP	1

vii. Infrastructure Committee

Table 22: Infrastructure Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES				
		13-07-22	27-10-22	31-03-22	03-05-23	01-06-23
1.	Cllr. Z. Nokayi Chairperson)	1	1	1	1	1
2.	Cllr. A. Msuthu	AP	*	*	*	*
3.	Cllr. Z.L. Siziba	1	1	*	1	*
4.	Cllr. S. Mthayi	*	*	*	AP	1
5.	Cllr. L. Makhenke	1	1	*	1	1
6.	Cllr. M. Makaba	1	1	1	1	AP
7.	Cllr. B. Nxeve	AP	*	1	1	1
8.	Cllr. A. Mgquba	AP	1	*	1	*
9.	Cllr. S. Mrawu	1	*	1	1	1
10.	Cllr. A. L. Sekese	1	*	*	*	*
11.	Cllr. M. Mbutye	1	1	1	1	1
12.	Cllr. R. Knock	1	*	*	1	1

The Attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

iii. Planning, Research and IGR Committee

Table 23: Planning, Research and IGR Committee

NO.	INITIALS & SURNAME	COMMITTEE DATES			
		20-10-22	01-03-23	12-05-23	31-05-23
1.	Cllr. Y. Gwadiso Chairperson	1	1	* No Quorum	1
2.	Cllr. S. Mngeni	1	1	1	1
3.	Cllr. S. Majikija	1	1	1	1
4.	Cllr. H. Tukwayo	1	*	*	1
5.	Cllr. A.L. Sekese	1	*	*	*
6.	Cllr. T. Malefane	*	*	*	*
7.	Cllr. S. Ratshalala	1	1	*	AP
8.	Cllr. L. Makhenke	1	*	*	1
9.	Cllr. T.T. Mtshakazana	1	1	*	*
10.	Cllr. B.B. Gqwetha	-	-	*	*
11.	Cllr. N. Tukayi	*	1	1	1

ix. Special Programmes Committee

Table 24: Special Programs Committee Meetings

NO.	INITIALS & SURNAME	COMMITTEE DATES					
		01-11-22	27-03-22	30-03-23	11-05-23	19-05-23	28-06-23
1.	Cllr. N. Mayi Chairperson	1	* No Quorum	AP	Postponed due to clash with Rules Committee	1	1
2.	Cllr. M. Makaba	*	*	AP		AP	1
3.	Cllr. K. Jozana	1	*	1		*	*
4.	Cllr. S. Samente	*	*	*		*	*
5.	Cllr. S. Mthayi	1	*	1		*	1
6.	Cllr. N. Matyeba	1	*	1		1	1
7.	Cllr. S. Tokwana	*	*	*		1	1
8.	Cllr. A. Ketse	1	1	1	1	1	
9.	Cllr. S. Ngomfela	*	*	1		1	1
10.	Cllr. L.C. Molakalaka	1	*	*		1	1
11.	Cllr. N. Mzimane	*	1	*		*	*

The Attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

x. MAYORAL COMMITTEE

Table 25: Mayoral Committee Meetings

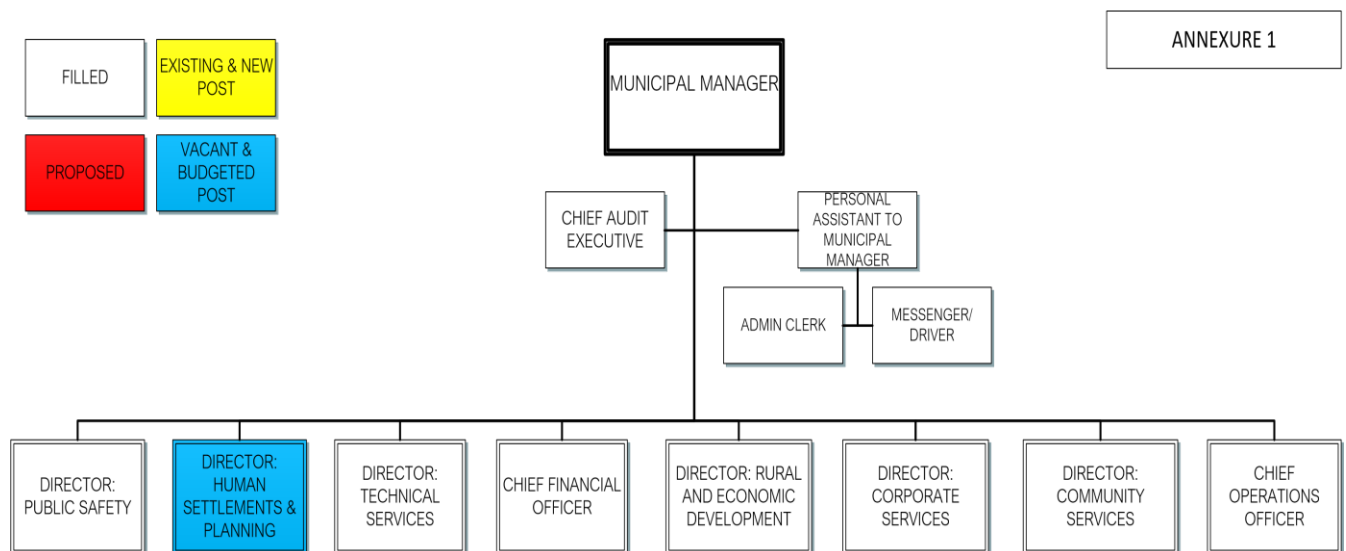
INITIAL AND SURNAME	COMMITTEE DATES																
	29-08-22	15-09-22	04-10-22	18-10-22	10-11-22	01-12-22	02-12-22	06-12-22	13-03-23	25-01-23	31-01-23	24-02-23	23-03-23	05-04-23	24-04-23	13-06-23	27-06-23
Executive Mayor Cllr. G.N. Nelani	1	1	AP	1	1	1	1	1	1	1	AP	AP	1	1	1	1	1
Cllr. M. Dudumayo	1	1	AP	1	1	1	1	1	1	1	1	AP	1	1	1	1	1
Cllr. Z. Gana	1	AP	1	1	*	1	1	1	1	1	1	1	1	1	1	1	AP
Cllr. Y.R. Gwadiso	1	AP	AP	1	1	1	1	*	1	1	1	1	1	*	1	1	1
Cllr. Z. Madyibi	1	AP	1	AP	*	1	1	1	AP	1	1	*	1	*	1	*	*
Cllr. N. Mayi	1	1	1	1	*	AP	1	1	1	1	1	1	AP	AP	AP	1	AP
Cllr. M. Marasha	AP	1	1	1	*	AP	1	*	1	1	AP	1	1	1	1	1	1
Cllr. Z. Nokayi	1	1	1	AP	1	1	1	1	1	AP	1	AP	1	1	AP	1	AP
Cllr. S. Nyengane	1	1	1	1	*	1	1	1	1	1	1	AP	1	AP	1	1	1
Cllr. N. Sibeko	1	1	1	1	1	1	1	*	1	1	1	1	1	1	1	1	AP

The Attendance is demonstrated as follows: Present = 1, Absent = *, Apology = AP, Not yet a Member/Removed = -

2.2. ADMINISTRATIVE GOVERNANCE STRUCTURE (APPENDIX C)

The Municipal Manager is the Head of the administration and Accounting Officer as defined in the Municipal Systems Act 32 of 2000. The responsibilities of the Municipal Manager include managing the administrative and financial affairs of the Municipality and to ensure that municipal services are delivered in an efficient, effective and economical manner. With his complement of Directors appointed in terms of Section 56 of the MSA, the Municipal Manager determines the pace of development within the municipal area as per Council directives. Each Director is responsible for their area of expertise. From time to time, an Executive Management meeting is held where the Municipal Manager engages the Directors on various matters that affect service delivery. The figure below illustrates the high-level administrative structure:

Figure 3: Top Administrative Structure



The Municipality comprises of eight (8) directorates, namely:

- Technical Services
- Community Services
- Public Safety and Traffic Management
- Human Settlements
- Rural and Economic Development
- Budget and Treasury Office
- Corporate Services
- Executive and Council

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS OVERVIEW

Chapter 3 of the Constitution (1996) describes the three spheres of government (National, Provincial and Local) as being ‘distinctive, interdependent and interrelated’ and enjoins them to ‘cooperate with one another in mutual trust and good faith’. An important element of this cooperative relationship is that there needs to be a clear understanding of each sphere of government’s powers and functions to ensure that a sphere of government or organ of state ‘does not encroach on the geographical, functional or institutional integrity of government in another sphere’. In addition to the Constitution, various pieces of legislation govern or organises the system of intergovernmental relations. Among other things, the legislation formalises the different spheres’ roles and responsibilities with regard to various functions and provides for a range of consultative structures. The South African system of intergovernmental relations is complex and continues to evolve as better modes of cooperation and coordination emerge and as functions are shifted between the spheres. The following key elements and principles underpin the intergovernmental system:

- **Accountability:** Each sphere has specific constitutionally defined powers and responsibilities, is accountable to its legislature or council, and is empowered to set its own priorities. The power of national government to intervene in provincial and local government matters, and provincial governments to intervene in local government matters, depends on whether the relevant sphere fails to carry out an executive obligation.
- **Transparency and good governance:** Accountability of political representatives to the electorate and transparent reporting arrangements within and between spheres is at the heart of the intergovernmental system. While political executives are responsible for policy and outcomes, the accounting officers are responsible for implementation and outputs.
- **Mutual support:** National and Provincial governments have a duty to strengthen the capacity of municipalities. Spheres of government must also act cooperatively towards each other, for instance through avoiding legal action until all other mechanisms have been exhausted.
- **Redistribution:** The three spheres all have important roles to play in redistribution, but because inequalities exist across the country, the redistribution of resources is primarily a national function. Where provinces and municipalities undertake

redistribution, the challenge is to do this in line with their fiscal capacity and not to undermine economic activity and their financial viability.

- **Vertical division:** Determining the allocation to each sphere of government inevitably involves trade-offs that are made in the course of a comprehensive budget process driven by political priorities, and which covers all aspects of governance and service delivery. Separate and ad hoc requests for funds fragment the coherence of the budget and undermine the political process of prioritization.
- **Revenue-sharing:** The fiscal system considers the fiscal capacity and functions assigned to each sphere. Provinces and municipalities are funded from own revenues, equitable share allocations, and conditional and unconditional grants. The grant system must be simple and comprehensive and not compensate provinces and municipalities that fail to collect own revenues.
- **Broadened access to services:** The Constitution and current government policy prioritises broadening access to services. The responsible spheres are expected to design appropriate levels of service to meet customer needs in an affordable manner, explore innovative and efficient modes of delivery, and leverage public and private resources to fund infrastructure.
- **Responsibility over budgets:** Each sphere of government has the right to determine its own budget and the responsibility to comply with it. To reduce moral hazard and ensure fairness, national government will not bail out provinces or municipalities that mismanage their funds, nor provide guarantees for loans.
- In addition, in 2019, the President called for the rolling out of an integrated district-based approach to addressing service delivery challenges and localize procurement and job creation, that promotes and supports local businesses and that involves communities. He identified the pattern of operating in silos as a challenge that led to lack of coherent planning and implementation which has further made monitoring and oversight of government programmes very difficult. To address this challenge, a District Development Model (DDM) was discussed and adopted by Cabinet, Presidential Coordinating Council, extended PCC and various MINMEC's. The model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focused One Plan for each of the district geographic spaces in the country, where in the district is seen as the landing strip. Therefore, the model is practical Intergovernmental relations (IGR) mechanism to enable all three spheres of government to work together, with communities and stakeholders, to plan, budget and implement in unison.

2.3.1 Intergovernmental 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:–

- a. Preserve the peace, national unity and the indivisibility of the Republic.
- b. Secure the well-being of the people of the Republic.
- c. Provide effective, transparent, accountable and coherent government for the Republic as a whole.
- d. Be loyal to the Constitution, the Republic and its people.
- e. 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

2.3.2 Key Intergovernmental Relations Structures

KSD Municipality participates in the political as well as technical 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 to effectively engage in intergovernmental matters, KSD Municipality established IGR structures that would amongst other things ensure that there is continued engagement, sharing of information and effective decision making. These structures are informed partly by the current arrangements both National and Provincial, but also consider the contextual realities within KSDM.

During the year under review, the Municipality has made significant strides in as far as operationalising its key IGR instruments. To this effect, the Municipality has been actively involved in all National and Provincial IGR programmes. Key amongst these strides is the strengthening of Local IGR structures in particular the political structure to ensure that the meetings are sitting on a quarterly basis as per the adopted municipal calendar and the IDP process plan. A Technical IGR led by the Municipal Manager which precedes the Political IGR also provides technical support to the structure for informed decision making on matters of development. Furthermore, the municipality has managed to hold three (3) IGR Forum meetings and five (5) stakeholder engagement session during the year under review.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC ACCOUNTABILITY AND PARTICIPATION OVERVIEW

Community participation, through appropriate structures, is a fundamental requirement of the Constitution (1996), the Municipal Systems Act (2006), the Municipal Finance Management Act (2003) and all other legislation that is applicable to Local Government in South Africa. KSD Municipal Council has institutionalised community participation mechanisms in its affairs to allow communities an opportunity to participate in the decision-making processes of Council.

Section 16 of the MSA requires municipalities to complement formal representative government with a system of participatory governance, and must for this purpose, inter alia, encourage, and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan, the establishment, implementation and review of its performance management, the monitoring and review of its performance, including the outcomes and impact of such performance and the preparation of its budget. Therefore, in line with this requirement, the centrepiece of the public participation ethos of KSD Municipality is anchored on the processes related to the preparation and reporting on the implementation of the municipality's Integrated Development Plan (IDP) and Budget each year. The Annual Report is also published each year for public comment before it is adopted by Council.

It is therefore evident that public participation should be promoted in order to achieve, inter alia, the following objectives:

- Consult with the community on their developmental challenges
- Form the basis for people-centred governance and bottom-up planning process
- Improve the relationship between Council and the communities and thereby improve political accountability and transparency
- Empower communities through information dissemination/assimilation
- Establish a community feedback programme, which allows local leaders the opportunity to interact with communities on issues of service delivery
- Provide communities with a platform to influence the developmental trajectory of municipalities and government in general
- Provides the municipality with a project/programme evaluation and implementation monitoring feedback mechanism.

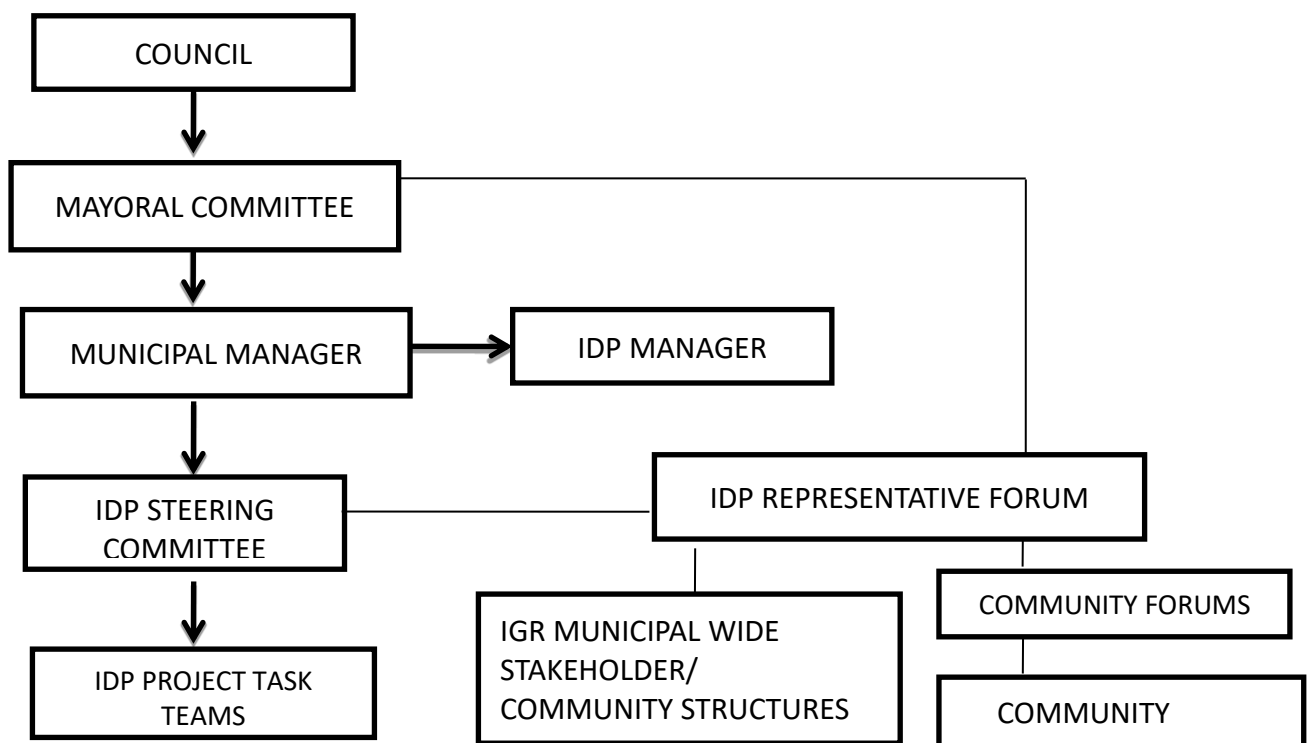
2.4.1 Public Participation Principles

- To ensure public participation, Chapter 4, Section 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 IDPs
- 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
- This should be done with consideration of disadvantaged and marginalized groups

2.4.2 Structured Participation

A structured public participation process followed is depicted in the diagram below:

Figure 4: 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
- 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 Representative 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
- Council meetings regarding the approval of IDP are made open to the public

One of the major challenges in the previous financial years has been the lack of participation of sector departments as a result, in the year under review the municipality had a meeting focusing on strengthening the IGR Forum. The participation of government departments has since improved but it needs a concerted effort to ensure that it is honoured by all stakeholders.

2.4.3 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
- 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

During the year under review, the public participation objectives highlighted above were fulfilled as KSDM Municipality facilitated public involvement in line with the requirements of Chapter 4 of the Municipal Systems Act. This is to ensure that the authority delegated by communities to the Council is utilised in a manner consistent with the provisions of law and the attainment of the needs of the communities.

2.4.4 Public Meetings

Communication, Participation and Forums

KSDM Municipality undertakes IDP and Budget roadshows on an annual basis in all its Wards. In addition, it hosts several public knowledge sharing days on various municipal services such as disaster management, community safety and many more other services. In addition to these platforms, the Office of the Speaker leads public participation programs for an engaged citizenry, programs such as the Local Initiation Forum led by traditional leaders to respond to, prevent and intervene on the scourge of deaths of initiates in the circumcision program, the Women's Caucus which seeks to strengthen women representation, capacity and voice of women in political and administrative offices and the Civic education program which seeks to educate the electorate on various issues of governance and social programs. To strengthen the relations with Traditional Leadership, the Office of the Speaker conducts consultations with local Traditional Authorities on a quarterly basis.

In accordance with the Local Government: Municipal Systems Act, no. 32 of 2000, the KSDM holds regular IDP Representative Forum meetings in drafting its IDP. At the beginning of the planning cycle, advertisements are placed in the local newspapers calling for interested parties to contact the KSDM for registration to become part of the process. Once the IDP and budget have been drafted and tabled to Council, KSDM places another advertisement calling for public comments. Copies of the document are lodged at various accessible points within the Municipality. After this process, the KSDM embarks on IDP and Budget roadshows to the communities at all wards. The Draft IDP is summarized and presented to communities in English and isiXhosa for comment and discussion. Records of these meetings are kept and a document is drafted to keep track of the responses and to disseminate to other government departments for follow up and auctioning, where necessary. All comments received from the local community are collated into a document to be considered by council when adopting the IDP. The table below summarizes the public meetings that took place during the year under review:

Table 26: Public Meetings

TYPE OF PUBLIC MEETING	NUMBER OF MEETINGS HELD
IDP Roadshows	74
IDP Representative Forum	5
IGR Forum	3
Mayor's Imbizo	4
Speaker's Imbizo	4
Civic Education Programmes	8
Traditional Leader's Consultation Programme	5
Ward Committee Meetings	148

2.4.5 IDP Participation and Alignment

One of the main features of the IDP Process is the involvement of the community and stakeholder organizations 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. A process plan to develop, review and align the participation of stakeholders in the municipal affairs is developed and approved by Council in line with the requirements of the applicable legislation to incorporate activities relating to the IDP, Budget and Performance Management of the municipality. The alignment activities also include engagements with the municipal representatives, where the framework is presented for all stakeholders to align their activities. 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 Municipality is guided and aligned, but not limited to the following:

- The Sustainable Development Goals (SDGs)
- The National Development Plan (Vision 2030)
- The Provincial Development Plan (PDP)
- Back to Basics Programme (Principles)
- O.R. Tambo District Municipality IDP
- Local Government Turnaround 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:

- i. To provide democratic and accountable government for local communities,
- ii. To ensure the provision of services to communities in a sustainable manner,
- iii. To promote social and economic development,
- iv. To promote a safe and healthy environment and
- v. 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, budgeting and planning process to give priority to basic needs of the community, to promote the social and economic development of the community
- b) Participate in National and Provincial development programmes.

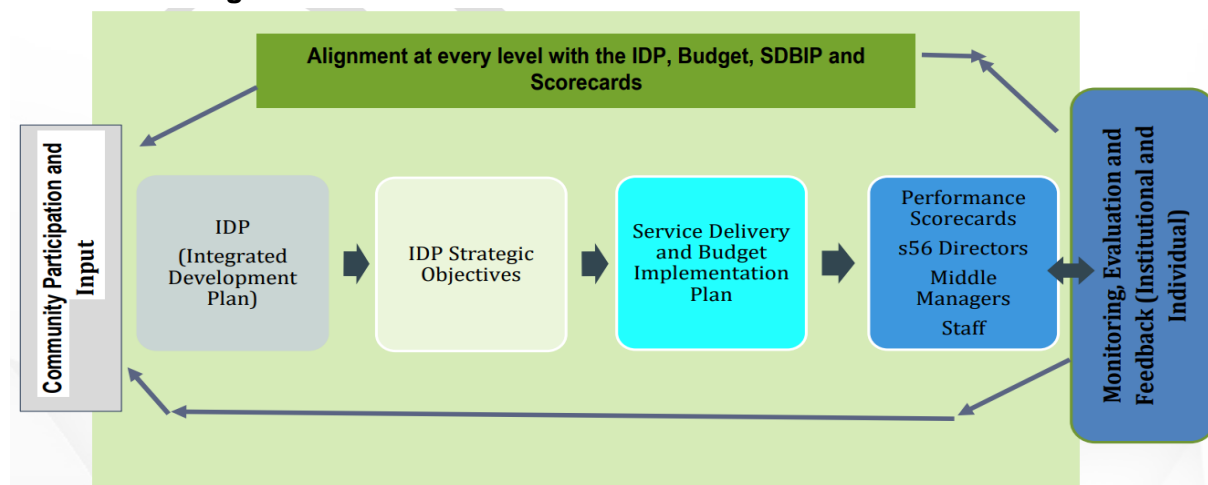
Section 25 of the Local Government: Municipal Systems Act, no. 32 of 2000, stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and Strategic Plan for the development of the municipality which links, integrates and co-ordinates plans and takes into 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 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, no. 56 of 2003 provides for closer alignment between the annual budget and the compilation of the IDP.

Figure 5: Development of the IDP through Public Participation and alignment with SDBIP and Budget



2.4.6 Communication and Public Relations

KSD Municipality established communications division in order to communicate Municipal programmes and plans and the unit is functional. The communication function is a strategic function in the Municipality guided by an approved Communication Policy and Strategy. During the year under review, 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: CORPORATE GOVERNANCE

2.5 CORPORATE GOVERNANCE OVERVIEW

Corporate governance is the process of developing, implementing 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 realisation of the institutional strategic plans depends on the ability to take calculated risks in a way that does not jeopardise the direct interests of stakeholders. Sound management of risk will enable the institution to anticipate and respond to changes in the service delivery environment, as well as to take informed decisions under conditions of uncertainty.

The Municipality has an existing Risk Management Unit within the Office of Municipal Manager, accountable to the Chief Operations Officer, to ensure implementation of risk management functions within the Municipality. The Municipality operates under an approved Risk Management Policy and Strategy.

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

Top Five (5) Institutional Risks

The following top five risks were identified in the risk register for KSD Municipality:

Table 27: Top Five Institutional Risk

NO.	RISK DESCRIPTION	STRATEGY
1.	Lack of good ethical culture	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 KSDM. KSDM 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 KSDM will ensure implementation of consequence management to those who are transgressing its policies and legislation.
2.	Ineffective public participation and communication	Customer Satisfactory Survey is to be developed to intensify the public participation and communication. The KSDM is currently rolling out Civic Education in communities, monitoring Ward Committees and will ensure development and implementation of Ward Based Plans.
3.	Dilapidated ICT infrastructure	The personnel in all levels of ICT section to be workshopped on ICT related programmes as part of capacity building for KSDM, 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.	Land invasions and land claims	The KSDM 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 KSDM Council will source funding from relevant stakeholders for development purposes in municipal land.
5.	Theft, vandalism and abuse of municipal property or assets	The KSDM 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.

2.5.2 Anti-Fraud and Corruption

The Municipality has developed a Whistleblowing Policy, Anti-Fraud and Corruption Policy and Plan. The KSD Municipality has also developed a Whistleblowing, 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 (SCM)

There is an existing Supply Chain Management Office which has been established in line with section 7(1) of the Municipal SCM Regulations, the unit is fully fledged and functional. All the bid committees were established and have been fully functional during the 2022/23 financial year, which include: Bid Specification, Bid Evaluation and Bid Adjudication. Supply Chain Management Policy is in place and is aligned to the Municipal SCM Regulations. The policy is reviewed annually and submitted to Council for approval. For the year under review the policy was approved by Council on the May 2022 for implementation in 2022/23 financial year. 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 2022/23 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.

Table 28: Existing Municipal By-Laws

DEPARTMENT	BY-LAW
Human settlements	Building Management By-Law
	Outdoor advertising By-Law
	KSD Spatial Planning and Land Use Management By-Law
	Human Settlements Policy and By-Law
	Abandoned dilapidated and unsightly building By-Law
	Fence and fencing By-Law
	KSD Spatial Planning and Land Use Management By-Law of 2016
Public Safety	Public Safety and Traffic Management: Public transport By-Law
	Nuisance and behaviour in Public Places By-Law
	Fire prevention By-Law
	Liquor Trading By-Law
Corporate Services	Drone By-Law
Community Services	Cemetery, Crematorium and Funeral Undertakers By-Law
	Waste Management By-Law
	Municipal Health By-Law
	Parks, Public Open Spaces, Natural Resources & Amenities By-Law
	Nuisance, street trading, livestock & marketing & advertising By-Law
	Liquor Trading hours By-Law
	Informal trading policy & street trading By-Law

DEPARTMENT	BY-LAW
Technical services	Roads and Streets By-Law
	KSD Wayleave draft By-Law
	Electricity supply By-Laws
	Control of Temporary Advertisement By-Law
	Advertising Signs and the Disfigurement of the Fronts or Frontages of street By-Law
	Roads and Traffic By-Law
Budget and Treasury	Property rates Act By-Law amendment recommended by COGTA
Rural Economic Development	Events Management Policy and By-Law
	King Sabata Dalindyebo Municipality Administration of Council's Immovable Property By-Law
	Encroachment on Municipal Property By-Law
	Business Licensing By-Law
	Film making By-Law
	Street Trading By-Law

2.5.5 Websites

The Municipality recently revamped its website, making it fully functional and accessible. The website can be accessed at www.ksdmunicipality.gov.za. The website complies with section 75 of the Municipal Finance Management Act (2003) and 21 A of the Municipal Systems Act (2000). On the website, users can inter alia access the Municipality's previous Annual Reports, IDP's, SDBIP's, Performance Agreements, Supply Chain Management info etc. The website 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 in terms of content.

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)

2.5.7 Municipal Oversight Structures

The King Sabata Dalindyebo Municipal Council in 2021 established six Section 79 Committees in terms of the Local Government: Municipal Structures Act which are political structures as envisaged in the Municipal Structures Act and are:

- Rules Committee
- Ethics and Members' Interest Committee
- Public Participation and Petitions Committee
- Women's Caucus
- Geographic Names Committee
- Audit & Performance Audit Committee (APAC)

The Municipality has also established nine Section 80 Committees in terms of Section 80 of the Local Government: Municipal Structures Act and include:

- Budget and Treasury Committee
- Public Safety and Traffic Management Committee
- Community Services Committee
- Infrastructure Committee
- Human Settlements and Disaster Management Committee
- Corporate Services
- Rural and Economic Development Committee
- Planning, Research and IGR Committee
- Special Programmes Committee

The Audit and Performance Audit Committee is another oversight structure established in accordance with section 166 of the MFMA and Circular 65 of the MFMA and Performance Management Regulations of 2002.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE REPORT

3.1 SUSTAINABLE HUMAN SETTLEMENTS

The provision of housing for the residents of King Sabata Dalindyebo Municipality jurisdiction is one of the critical goals for the Municipality. Urbanisation, moving from rural – urban migration, slow pace of housing delivery resulting in a growing number of informal settlements in the vicinity of Mthatha. The construction of a variety of housing developments is one of the key interventions prioritised by Council to meet the increasing demand for housing.

The Municipality was granted approval by the Minister of Human Settlements (National) as a restructuring Zone to provide Social Housing units (Rental) stock). The Gazetted areas within KSD Municipality as Restructuring Zones are:

- Mthatha & Surburbia (Maydene Farm extension)
- Zimbane Heights Extension and Transkei United Dairies
- Zimbane Valley
- New Brighton
- Mqanduli
- Silverton
- Decoligny and Payne Farms

3.1.1 Status /Progress on Some of the Identified Restructuring Zones

- Silverton Mixed Use Development:** To be located on Portions 36 and 37 of the Farm Silverton, to the South of the suburbs of Kwezi and Ngangelizwe, will ultimately straddle an undulating landscape through a valley and across streams, and will form a new well planned and easy flowing modern urban area allowing comfortable residential elements, modern health care, great schools ,creches, good convenience shopping, recreational areas and will at the same time accommodate the State-subsidized social housing schemes, all designed and laid out with attention to detail within set design parameters and guidelines. Later phases will include offices, additional housing opportunities, business nodes and student accommodation on a purpose-designed residential campus. Military Veterans accommodation has also been considered.
- Payne Farms Development in ward 30:** The development proposal has been tabled to the MPT and is approved. The developers are in discussions with Social Housing Regulatory Authority (SHRA) in terms of Social Housing. The development is awaiting the approval of bulk services from the ORTDM.

iii. **De Coligny Mission Station:** The project that was earmarked for this area is no longer in existence due to land invasion, this resulted to the consultant which was undertaking planning to surrender the project. 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
- Ncambedlana
- 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

3.1.2 Status/Progress on Some of Identified PSHDA's

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

- Tambula
- Madala
- KwaSigebenga
- EmaKhaphetshwini
- Khayelitsha

Within the Ncambedlana area, the municipality has two projects that are being implemented which are 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.

ii. Mthatha West Developments in wards 6,8,11 and 12:

Mthatha West comprises of the following informal settlements:

- Chris Hani Park
- Mandela Park
- Joe Slovo Park
- Pola Park
- Zone 14 and
- 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 Joe Slovo 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 municipal projects (Maydene Farm Ext.) for relocation purposes, consequently, the land they are currently occupying is owned by the National Department of 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 been undertaken, but the project is on standstill due to the issue of land donation and bulk services.

3.2 HOUSING PROJECTS EXECUTION

This section details progress on the execution of housing projects from inception to date.

i. Maydene Farm housing project 1317 housing units: Stedone JV as the implementing agent was appointed by KSD Municipality in 2011 to execute 17450 units. Due to non-availability of land as a result 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 26th of May 2022 with a timeframe of June 2024.

ii. New Brighton 131 housing units and Kei Rail 537 housing units: These 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), Mahlungulu 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 table below gives an overall summary of the work done in the execution of housing projects, from inception to date:

Table 29: Summary on Construction of Houses

PROJECT NAME	NO OF UNITS	BUDGET	STATUS/PROGRESS
Maydene Farm Ext.	1317	R 25 298 441.12	<ul style="list-style-type: none"> • 673 Foundations Complete • 649 Wall Plates Complete • 636 Roofs Complete • 598 Completions
New Brighton 131	131	R870 000.00	<ul style="list-style-type: none"> • Project held up by land claims
Kei Rail 537	200	R870 000.00	<ul style="list-style-type: none"> • Project held up by land claims
New Payne 300	74	R 4 664 084.82	<ul style="list-style-type: none"> • 37 Foundations complete • 34 Wall Plates complete • 33 Roofs Complete • 33 Completions
New Payne 200	51	R 5 131 800.00	<ul style="list-style-type: none"> • 19 Foundations Complete • 19 Wall Plates complete • 10 Completions • 9 Practical Completions
Ntshabeni 200 (27)	27	R 1 587 600.00	<ul style="list-style-type: none"> • Contractor Terminated • Quotations received from service providers and are being assessed to make appointment • 15 Foundations Complete • 11 Wall Plates Complete
Mahlungulu 350 (260)	260	R 3 078 898.00	<ul style="list-style-type: none"> • NHBRC registration received on the 28th of April 2022 • NHBRC re-registration received on the 11th of August 2022 • Two contractors were appointed for Mahlungulu. Shota Holdings was appointed to construct 117 units and SNZN for 133 units. Both contractors have left the site. Shota holdings was terminated. SNZN withdrew from the project • Quotes from service providers received and they are being assessed in order to make appointment

PROJECT NAME	NO OF UNITS	BUDGET	STATUS/PROGRESS
Willow 200 (58)	58	R 1 911 600.00	<ul style="list-style-type: none"> • NHBRC registration was received on 24th December 2021 • NHBRC re-registration for change of specification received on the 7th of August 2022 • 23 Foundations complete • 13 Wall Plates Complete • 4 Roofs complete
Zidindi 300 (105)	105	R 7 193 013.75	<ul style="list-style-type: none"> • NHBRC registration was received on the 22nd of February 2022 • 53 foundations complete • 49 Wall Plates Complete • 26 Roofs Complete • 28 Practical Completions

3.2.1 Housing Strategy Planning: Preparation of Municipal Housing Sector Plan

The Housing Sector Plan is a 5-year strategic document that introduces a number of programmes to strengthen the strategic objectives of Sustainable Human Settlements. 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 2011/12 financial year, King Sabata Dalindyebo Municipality Council adopted the Municipality's Housing Sector Plan which 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. Emphasis on rural development, poverty alleviation, massive informal settlements upgrading and other housing related variables are 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 a number of 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 29th of June 2022, the Final Housing Sector Plan was adopted by Council having considered all the above factors.

3.2.2 Housing Co-ordination: Sitting of Housing Forum Meetings

The Housing Forum is an Intergovernmental relations 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 1st Housing Forum meeting was held on 07th July 2022 for the 1st quarter of 2022/23. The second housing forum meeting was held on 17th November 2022 for the 2nd quarter. The third housing forum meeting was held on the 31st of March 2023 for the 3rd quarter. The last Housing Forum meeting for the financial year 2022/23 was held on the 24th of May 2023.

3.2.3 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 Emakhaphetshwini) 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**

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**

Recommendation is that the three stakeholders need to urgently fast track the payment of service providers.

3.2.4 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.

3.2.5 Housing Capital Grant Expenditure

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

Table 30: Housing Capital Grant Expenditure

CAPITAL EXPENDITURE												
Capital Projects	2019/2020			2020/2021			2021/2022			2022/2023		
	Budget	Actual Expenditure	Expenditure %	Budget	Actual Expenditure	Expenditure %	Budget	Actual Expenditure	Expenditure %	Budget	Actual expenditure	Expenditure %
Maydene Farm Ext. (Project A)	R5,800,000.00	R6,500,304.28	112%	R11,800,000.00	R8,048,535.09	68%	R15,375,000.00	R5,700,000.00	37%	R25,298,441.12	R13,594,113.11	54%
New Payne 300(74)	R -	R -	0%	R2,075,000.00	R -	0%	R2,075,000.00	R1,561,595.00	75%	R4,664,084.82	R5,884,817.00	126%
New Payne 200(51)	R -	R -	0%	R3,095,000.00	R -	0%	R3,095,000.00	R495,553.02	16%	R5,131,800.00	R2,678,942.04	52%
Ntshabeni 200 (27)	R -	R -	0%	R2,295,000.00	R -	0%	R2,295,000.00	R459,837.57	20%	R1,587,600.00	R1,030,501.23	65%
Mahlungulu 350(260)	R -	R -	0%	R2,550,000.00	R -	0%	R2,550,000.00	R1,505,263.00	59%	R3,078,898.00	R1,884,873.46	61%
Willow 200 (58)	R -	R -	0%	R2,960,000.00	R -	0%	R2,960,000.00	R661,453.61	22%	R1,911,600.00	R2,263,873.46	118%
Zidindi 300 (105)	R -	R -	0%	R2,400,000.00	R -	0%	R2,400,000.00	R2,457,780.00	102%	R7,193,013.75	R5,718,820.21	80%
New Brighton 131	R -	R -	0%	R870,000.00	R -	0%	R -	R -	0%	R -	R -	0%
Kei Rail 537	R -	R -	0%	R870,000.00	R -	0%	R -	R -	0%	R -	R -	0%
Totals	R5,800,000.00	R6,500,304.28	112%	R28,915,000.00	R8,048,535.09	28%	R30,750,000.00	R12,841,482.20	42%	R48,865,437.69	R33,055,940.51	68%

3.3 SPATIAL PLANNING AND PROPERTIES

3.3.1 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.

3.3.2 Transfer of Council Properties

Table 31: Bottom Hill Township Transfer of Properties

No of units	Transferred	Not Transferred to Beneficiaries	Undeveloped	Percentage (%)
47	31	06	09	71%

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 at end June 2023, this is the status of the Thirty-one (31) properties that have been registered to beneficiaries of Bottom of the Hill and seven (07) properties still pending transfer to beneficiaries.

Four (04) properties are with the conveyancer awaiting registration and two (2) properties are still owing purchase price namely:

- The late Mr. Buss: outstanding amount R53 815.13; and
- The late Mr Dyantyi: outstanding amount R24 290.67

A request has been received 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.

3.3.3 Extended Enhanced Discount Benefit Scheme (EEDBS)

The Enhanced Extended Discount Benefit Scheme is a national programme 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:

Table 32: EEDBS Progress on the Transfer of Properties

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	1 432	333	81%
	TOTAL	2487	2132	355	86%

Progress Update as at end June 2023

During the month of February 2023, sixty-three (63) deed of sales for Maydene farm extension were in process and awaiting signature. There are 44 title deeds for Maydene Farm Extension lodged at Umtata Deeds Office on the 19th and 22nd of May 2023.

There are 67 title deeds for Maydene Farm Extension which were registered on 18 April 2023 at Umtata Deeds Office. The 21 powers of attorney were signed by the Municipality on 20th April 2023 to be submitted to deeds registrar for registration.

Table33: Progress Update on Title Deeds

DEED OF SALES FOR SIGNATURE	DEEDS LODGED AT DEEDS OFFICE	DEEDS REGISTERED
April: 21 applications	May: 44 deeds lodged	April: 67 deeds registered
February: 63 applications		

There are 44 title deeds for Maydene Farm Extension registered at Umtata Deeds Office on 23 June 2023.

Table 34: Title Deeds Transfer Database 2022-2023 (Pre-1994-June 2023)

No	Erf No.	Street Address	Current Owner	Transfer to Beneficiary	Supporting Documents	Signed by MM Date	Submit to Conveyancer Date	Returned by Conveyancer Date	Title Deed No.	Collected Beneficiary	File closed Date
1	9569	298 Mkenyane Str.	KSDLM	L.E.M & T.T Ndesi	Power of Attorney	06/07/2022	07/07/2022	-	-	-	-
2	10856	989 1623 Fingo Str.	KSDLM	N. Sikhatele	Power of Attorney	06/07/2022	07/07/2022	-	-	-	-
3	11092	1228 Hliso Str.	KSDLM	C.Z Dinga	Power of Attorney	06/07/2022	07/07/2022	-	-	-	-
4	11114	1218 Hliso Str.	KSDLM	B. Qeja	Power of Attorney	06/07/2022	06/07/2022	-	-	-	-
5	22168	10 Hemming Str.	KSDLM	N. Mgwatyu	Power of Attorney	06/07/2022	07/07/2022	-	-	-	-
6	22195	14 Blake way Str.	KSDLM	N. Mdala	Power of Attorney	06/07/2022	07/07/2022	-	-	-	-
7	22166	8 Mirriam Raziya Place	KSDLM	T. Mqamelo	Deed of Sale I.D. Copy	06/07/2022	07/07/2022	-	-	-	-
8	22182	16 Hemming Str.	KSDLM	D.C Mitchley	Deed of Sale I.D. Copy	06/07/2022	07/07/2022	-	-	-	-
9	16636	Kuyasa	KSDLM	M. Skosana	Deed of Sale I.D. Copy	06/07/2022	07/07/2022	-	-	-	-
10	768	Mqanduli	KSDM	N. Mangxaba	Deed of Sale I.D. Copy	06/07/2022	07/07/2022	-	-	-	-

a. Disposal of Owen Dam Properties

After the Township Establishment was registered, Council took a resolution on the 20th 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 were conducted during the planning phase. Currently, there are 91 Properties and the land belongs to the Municipality, but the top structures (Park Homes) are owned by individuals. Parks Homes have been occupied by different Lessees over the years, which resulted in:

- Purchasers owning more than one Park Home.
- In 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 2020/21 financial year. Defaulter's letters have been signed and issued notifying the occupiers about all outstanding arrears. 1st notices were hand delivered by Property Management with the assistance of Public Safety by end June 2023.

b. Basil Read Occupiers

Basil Read has 48 sites with Park Homes (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. Defaulter's letters have been signed issued notifying the occupiers about all outstanding arrears. 1st notices were hand delivered by Property Management with the assistance of Public Safety by end June 2023.

c. 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 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 Professor Surka is now vacant, the Lessee handed over the house keys to the Municipality. The house No. 9 was allocated to the Office of the Executive Mayor and will be used for Mayoral Committee related needs. Gate House No. 2 that was occupied by Azcon Project CC represented by Ajay-sing Chatsig is vacant. A request has been made to Public Safety to safeguard the structure to avoid illegal occupation.

The department has received a request from two occupiers of Nkululekweni Complex, requesting to be given an opportunity to sign a new Lease Agreement. A new Legal Representative was appointed at Enkululekweni to deal with eviction of occupiers.

d. 8 Mbuqe Properties

The Municipality accepted donation of 8 properties from Department of Public Works (DPW) 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 is waiting for letter of authority. Kanyisa Properties was appointed to value the above-mentioned properties to finalize the disposal process to the bonafide. On 15 February 2022 recommendation for finalization of 8 Mbuqe properties was drafted. On the 1st of June 2022, a request was submitted to SCM to appoint a Conveyancing firm from the panel to effect the process of transfers to beneficiaries.

New Leases have been prepared for the duration of 6 months while awaiting the appointment of the Conveyancing firm. Defaulter's letters have been signed notifying the occupiers about all outstanding arrears. 1st notices were hand delivered by Property Management with the assistance of Public Safety by end June 2023.

3.3.4 Disposal and Leasing of Strategic Land Parcels

The Department has identified Municipal owned sites that are zone for General Business 2, Institutional, Residential Zone 1 and strategic business sites for purposes which may be disposed through sale and Lease Agreement to those that are interested in utilizing the sites for business purposes. The types of business that are envisaged must be beneficial to the communities, contribute to the Municipal revenue generation and the Municipality's local economic development initiatives. These sites will have to conform to property zoning in terms of the Land Use Management Scheme as well as other applicable Municipal Policies, Plans, Frameworks and By-laws.

Progress as at end June 2023

The municipality advertised in the Daily dispatch for leasing of strategic land parcels with the closing date falling into the next financial year.

3.4 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).

3.4.1 Municipal Planning Tribunal (MPT) Approval

Table 35: 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	1	0	0	0	1
Rezoning	0	2	0	1	3
Special Consent	1	1	0	1	3
Rezoning, Subdivision, Consolidation, Departure, and removal of restrictions	3	10	8	2	23
Total	5	13	8	4	30

3.4.2 Planning Execution Projects

Table 36: Planning Execution Projects

PROJECT NAME	NO. OF UNITS	BUDGET	STATUS
Planning & Survey Projects: Subdivision and Rezoning of Municipal Properties	45 Sites (Basil Read), Ngangelizwe and Erf 2052 (O.R. Tambo Water Works)	R500 000	<ul style="list-style-type: none"> • Draft layout complete • Draft adverts prepared awaiting submission of development applications • Township establishment application has been submitted and notice was published on Times Media on the 30th of June 2023.
Zimbane Heights Planning and Survey	500 units	Not Funded	<ul style="list-style-type: none"> • The Zimbane Heights Planning and Survey project is at the feasibility stage. • The land is under claim • The provision of installation of bulk services was requested from OR Tambo District Municipality
Mission Extension Planning and Survey	500 units	Not Funded	<ul style="list-style-type: none"> • The Mission Extension Planning and Survey project is at the feasibility stage. • The land is under claim

PROJECT NAME	NO. OF UNITS	BUDGET	STATUS
			<ul style="list-style-type: none"> The provision of installation of bulk services was requested from OR Tambo District Municipality.
Mqanduli Township Establishment	150 business sites	R800 000	<ul style="list-style-type: none"> This is a planning and survey project. 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. Public Participation phase completed at the end of June 2023.
Mqanduli Township Establishment	500 units	R800 000	<ul style="list-style-type: none"> This is a planning and Survey project. 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. Public Participation phase completed at the end of June 2023
Mthatha CBD Public Parking Garage	N/A	Developers' Costs	<ul style="list-style-type: none"> The project is to develop a parking garage within the Mthatha CBD to curb the parking and traffic congestions that the town faces. Information collection and research on CBD parking garage specifications for drafting terms of references completed. The identification of underutilized municipal land for parking garages exercise was done. Sites were identified and will be advertised once the legal opinion has been received. Project is on hold due to the issue of land claims.
BNG Housing – Erf 937	2500	Department of Human Settlements	<ul style="list-style-type: none"> A Meeting was held with the Traditional Authority, but no consensus was reached, and the meeting was adjourned and rescheduled for a future date. 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. The project will be finalized once the land invasion case has been resolved.
Durham Street Precinct Development	N/A	Public Investment Corporation	<ul style="list-style-type: none"> King Sabata Dalindyebo Municipality entered into a partnership with Public Investment Corporation to develop Durham Street Precinct on proposed Erven 2784 and 185 owned by the Municipality. The initiative was approved by the Council in May 2018. A brief presentation to update the Mamela Taxi Industry about the upcoming development was done on the 3rd of June.

PROJECT NAME	NO. OF UNITS	BUDGET	STATUS
			<ul style="list-style-type: none"> • KSD Municipality task team visited City of Cape town for benchmarking of municipal court and taxi rank models. • A call for proposal was done and the tender closed on the next financial year
Coffee Bay Town Establishment	N/A	R162 378.75	<ul style="list-style-type: none"> • The Township Establishment application was approved by the Municipal Planning Tribunal on the 24th of March 2022. • The final leg is expected to be completed once the authorization letter is received from Department of Agriculture Land Reform and Rural Development (DALRRD).

3.4.3 Forward Planning

Table 37: Forward Planning Projects Status

PROJECT NAME	BUDGET	CURRENT STATUS
Coffee Bay & Hall in the wall LSDF	R 890 000	<ul style="list-style-type: none"> • 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). • Ditsamai have been appointed to Develop an LSDF for Coffee Bay and Hole in the Wall. • The draft plan was approved by Council on the 26th of April 2023 and undergone public participation process in the month of May 2023 • The public participation meeting was held on the 18th of May 2023 to receive comments and inputs from the community of Mapuzi on the proposed government precinct. • The final draft was adopted by Council on the 30th of June 2023.
Nduli Nature Reserve	N/A	<ul style="list-style-type: none"> • 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. • 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. • A council resolution was obtained in the Council meeting that was held on the 27th of January 2023 • On the 22nd of February 2023, A meeting was held between KSD, DEADET & EC Parks and Tourism informing them about the recent council resolution. • A letter requesting de- proclamation was submitted to MEC for the application on the 9th of March 2023
Ngangelizwe Precinct Plan	R350 000	<ul style="list-style-type: none"> • Asime Development consult (PTY)LTD was appointed to develop Ngangelizwe Precinct Plan,

PROJECT NAME	BUDGET	CURRENT STATUS
		<ul style="list-style-type: none"> All project phases have been completed by the service provider on the 30th of June 2023. A final Ngangelizwe Precinct Plan was tabled to Council for adoption on the 30th of June 2023.
Mthatha Airport Special Economic Zone (SEZ) Precinct plan	R300 000	<ul style="list-style-type: none"> Asime Development consult (PTY)LTD was appointed to develop Mthatha Airport SEZ Precinct Plan, All project phases have been completed by the service provider on the 30th of June 2023. A final Mthatha Airport SEZ Precinct Plan was tabled to Council for adoption on the 30th of June 2023.
Buwa /Sprigg Precinct Plan	National Treasury	<ul style="list-style-type: none"> The KSDM Council approved Draft Sprigg Street Precinct Plan on 31 October 2019 subject to Public Participation engagement. This project will be funded by the neighbourhood development partnership grant. The advert for appointment of consortium to assist the municipality with the investment plan and area management for the Mthatha and CBD and BUWA Precinct to support the neighbourhood development partnership programme in KSD was published on the 20th of June 2023
Reviewal of Local Spatial Development Framework for Mqanduli – Viedgesville	R800 000	<ul style="list-style-type: none"> Asime Development consult (PTY)LTD was appointed to develop the reviewal of the Mqanduli and Viedgesville Local Spatial Development Framework. The project is currently on phase 4 – Draft Local Spatial Development Framework. A report will be tabled to the Human Settlements, Planning and Disaster Management Standing Committee for noting and approval during the 1st quarter of 2023-24 FY

3.4.4 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:

Table 38: Building Control Services

NO.	DESCRIPTION	Q1	Q2	Q3	Q4	TOTAL
1.	154x building plans received	R348 363,10	R183 957,74	R356 242,90	R675 043,77	R1 563 607,51
2.	Estimated development Cost	R86 161 170,68	R18 936 141,90	R31 213 540,94	R179 126 208,17	R315 437 061,69
3.	138x building plans approved	30	31	31	46	138
4.	34x commencement application received	R29 021,69	R33 834,61	R38 700,34	R 53 444,93	R155 001,57
5.	01x hoarding Application	R10 899,66	N/A	N/A	N/A	R10 899,66
6.	14x Demolition application received and processed	R3 006,50	R3 615,60	R3 615,60	R3 615,60	R13 853,30
7.	5x Sewer connection application received	R1 466,05	R946,08	R2 207,52	R 315,36	R4 935,01
8.	34x Non-compliance contravention notices	R0,00	R 250 000,00	R250 000,00	390 000,00	R890 000,00
9.	48x Completion/ occupation certificates issued	28	06	6	8	48
10.	421x Site Inspection conducted	421	417	417	633	1 888
11.	20 (Accumulative)x legal cases transferred to legal department	20	02	2	1	25
12.	3x Outdoor advertising application	0	0	R6 872,40	R 5 384,60	R12 257,00
	TOTAL	R 392 757,00	R 472 354,03	R657 638,76	R1 127 804,26	R2 650 554,05

3.4.5 Outdoor Advertising

Table 39: Outdoor Advertising Regulations

NO.	ACTIVITY	PROGRESS	COMMENTS
1.	Policy and By Law prepared and tabled in Council	Completed	Pending fines approval by Magistrate
2.	Public Participation	Completed - October 2020	None
3.	Adoption by Council	Completed - March 2021	None
4.	Fines approval by District Magistrate	Completed - 21 October 2022	None
5.	Draft Tariffs	Proposal - May 2022	To be presented to BTO for recommendations)
6.	Gazette of the adopted By-Law	Completed - 14 February 2022	None

ii. Outdoor Advertising Digital Signage – other Municipal Spaces

Table 40: Outdoor Advertising Digital Signage

NO.	ACTIVITY	PROGRESS	COMMENTS
1.	Development of Framework for development for Identification of potential zones potential for Outdoor advertising	June 2021	Framework for management of potential outdoor advertising zones presented to Management committee
2.	Identification of potential zones potential for Outdoor advertising	June 2022	Completed
3.	Advertise spaces for lease	November 2022	No progress
4.	Selection and appointment	January 2022 to February 2022	No progress

iii. Management of Static signage

a. Management of Outdoor Advertising In KSDM

Outdoor advertising has been prioritized as strategic objective of the municipality in revenue generation. Outdoor advertising may have a major impact on the environment, and not only the aesthetic environment. It may also contribute to environmental problems such as sound and light pollution and may influence road safety. On the other hand, it cannot be denied that outdoor advertising fulfils an important role in present-day life and provides various benefits as per the Revised South African Manual for Outdoor Advertising Control and Outdoor advertising by-law for regulation of the outdoor advertising environment.

b. Status on Project

Table 41: Outdoor Advertising Project Status

PROGRESS	CHALLENGES	COMMENTS
<p>The Municipality is currently in implementation of the management of outdoor advertising on a 3-contract with an appointment of service provider by (Njilo Technology System).</p> <p>The service provider had completed consultation stage of the contract. Rollout plan had been issued to the service proved for the construction of single digital outdoor billboard due to financial constraints on the 12 August 2021.</p>	<p>The service provider had delivered static outdoor billboard instead of the specified Digital outdoor advertising billboard and the municipality condemned the structure was condemned on the 10 May 2022.</p> <p>Service provider non-performance.</p> <p>The service provider incapable for the management of the static outdoor advertising and setting out of the management unit.</p>	<p>1) Default notice are currently being issued for non-performance and non-submission of the compulsory contract information.</p> <p>2) The service provider currently on terms with the following contract information request for further execution of the contract:</p> <ul style="list-style-type: none"> - Static outdoor advertising management plan or program for approval by the municipality. - Revised project implementation plan with clear milestone and timeframe for the remainder of the contract.

PROGRESS	CHALLENGES	COMMENTS
<p>Monthly progress meetings currently taking place virtually. Billboard application and process portal presented and further training and personal capacity for priority prior management stage execution.</p>	<p>The service provider incapable of implementation of the SLA Project insufficient budget to fulfill the construction of the 5x Digital outdoor advertising billboards.</p>	<ul style="list-style-type: none"> - Monthly revenue generation projections for the remainder of the contract. - Monthly project cash flow projections for the remainder of the contract. 3) SANRAL has rejected all outdoor position on communication of the 08 August 2022 4) Intention for termination of the contract had been issued to the Service Provider for none-performance on the 23 September 2022. 5) No response from the Service Provider which confirms the contract as terminated. 6) Contract terminated. 7) Digital Outdoor advertising concept presented on the Management Committee on the 07 November 2022. 8) Draft terms of reference and budgeting for 2 x Proposed digital structure in progress. 9) Confirmation of Digital Billboard location confirmed as Ngangelizwe Municipality Garage and R61 Induli Game Reserve Road entrance. 10) Human Settlement MMC Briefed of the management of the community outdoor Digital Billboards. 11) Public Participation with community stakeholder under way.
<p>Outdoor advertising by-law implementation.</p>	<ol style="list-style-type: none"> 1. Outdoor Advertising signage audit in Mthatha town and Mqanduli town conducted with 254 audited constructed illegally as at end June 2022. 2. 54x contravention notice issued. 3. 20 x outstanding notices to be issued as tracking of signage owner. 4. Court order for demolition of non-complied outdoor advertising sign board outstanding. 5. Outdoor advertising has no personnel and currently placed under building control division with no commitment from building control personnel on the activity. 	<ol style="list-style-type: none"> 1. May month removal of illegal placed outdoor structures postponed for the week one April 2023. 2. 146x Outdoor Advertising Poster Removed in June 2023.

vi. Management of Unsightly /Abandoned, Dilapidated Buildings

King Sabata Dalindyebo Municipality has responsibility to regulate abandoned, dilapidated, and unsightly buildings in area of jurisdiction. It is notable the locality has several structures deserted with mostly burning down due to lack of maintenance.

Table 42: Management of Unsightly /Abandoned, Dilapidated Buildings

PROGRESS	CHALLENGES	• COMMENTS
Draft Unsightly /Abandoned, Dilapidated Building by-law developed.	Limited building inspector for conducting unsightly building audit.	<ul style="list-style-type: none"> By-law to be approved by council as awaiting council policy work presentation.
Draft Unsightly /Abandoned, Dilapidated Building by-law	High rate of dilapidated building.	<ul style="list-style-type: none"> By-law fine approval by the district magistrate submitted for approval by District Magistrate. Notice 09 of 2023 issued on the 28 February 2023. Public participation to conducted on the by-law conducted for the 29 -31 March 2023. By-laws submitted for fines approval. By-law gazetted on the 10 July 2023.
Unsightly and abandoned buildings area audit currently being executed and engagement with owner shall commence quarter 01.	<p>Several structures deserted mostly burning down due to lack of maintenance.</p> <p>Engagement of Governor hotel owner conducted on the 26 and 27 October 2022 with draft building plans presented and still pending approval for demolition by National Heritage authority.</p>	<ul style="list-style-type: none"> ECDC engagement regarding unsightly structures conducted on month May 2023. Transkei Hotel (Erf no 2036) had been engaged and building plans currently in circulation for approval by local authority. Grovner Hotel granted consent by EC Heritage council to develop on the 29 May 2023. Submission of building plans submission underway.

3.5 INFRASTRUCTURE SERVICES

This part of the report provides account on the infrastructural services rendered by the Municipality in 2022/23 financial year through the department of Technical Services. The report is comprised of consolidated reports from four (4) Sections within the department, namely:

- Project Management Unit
- Roads
- Electricity
- Works

Table 43: Infrastructure SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<p>Fleet in the road division</p> <p>Roads Master Plan</p> <p>Yellow Roads Maintenance Policy and Plans.</p> <p>Procured asphalt paving machine to rehabilitate damaged surfaced roads.</p> <p>Panel of service providers for infrastructure development</p>	<p>Delays on fleet repairs.</p> <p>Potholes on surfaced roads and blocked storm water structures. Inadequate budget.</p> <p>Traffic congestion in Mthatha CBD</p> <p>Limited quantities of material for paving machine.</p> <p>Limited budget for maintenance of municipal infrastructure.</p> <p>Huge backlog and demand for access roads, community halls and maintenance of gravel roads.</p> <p>Dilapidated infrastructure which requires major maintenance.</p> <p>Unavailability of mechanical workshop.</p> <p>Shortage of fleet for day-to-day operations of the department.</p> <p>Shortage of funding to address infrastructure backlog</p>	<p>Use of external services providers for fleet services.</p> <p>Increased grant from National and Provincial Departments in the form of MIG, INEP, OTP and NDPP</p> <p>Construction of alternative or more road networks for traffic to bypass CBD</p>	<p>Claims due to vehicle damages and traffic congestion within CBD.</p> <p>Community protests, Vandalism and willful damage to Municipal infrastructure and cable theft.</p> <p>Climate change leading to disaster and damage of infrastructure.</p> <p>No secured servitude for alternative roads</p> <p>Illegal car washes in CBD which damage the road infrastructure.</p>

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<p>Electricity Master Plan</p> <p>Experienced electricians</p> <p>Improved high voltage network performance</p>	<p>Aged Electricity infrastructure leading to electrical faults.</p> <p>No control center to manage and monitor electricity infrastructure.</p> <p>Inadequate access control to electricity infrastructure.</p> <p>No software for load flow studies, network analysis, design and testing equipment.</p> <p>Manual reading of meters and inaccessible areas.</p> <p>No clear policies, bylaws, standard procedures and maintenance plan for day-to-day operations.</p> <p>Lack of integration between the municipality and traditional leaders on rural settlement developments.</p>	<p>Increased business developments leading to revenue collection enhancement.</p> <p>Installation of automated metering.</p> <p>Additional energy capacity through off grid source</p>	<p>Frequent interruptions of electricity in medium and low voltage networks due to illegal connections.</p> <p>Huge demand for public lighting and for grid electricity in both urban and some rural wards.</p> <p>Huge electricity backlog with limited funding. Vandalism, protests and cable theft</p> <p>Loss of major customers</p> <p>None-payments of rates and loss of potential investment.</p> <p>Land invasion leading to poor planning for provision of infrastructure services and also chases away investors.</p> <p>Eskom Load shedding resulting to revenue loss and equipment failure.</p>

3.5.1 Project Management Unit

KSDM was allocated R98,8 million on Municipal Infrastructure Grant (MIG), R19 million on Small Town Revitalisation Programme (STR) and R3,2 million on Integrated National Electrification Programme (INEP) for 2022/2023 financial year to undertake various infrastructure projects, which formed part of the Municipality Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2022/2023. These projects comprised of roads infrastructure projects, construction of Community halls and Municipal facilities.

During the year under review, the Municipality through the Project Management Unit has constructed 60km of both surfaced and gravel access roads and one Community Hall. The Municipality also rehabilitated 10.5km of gravel roads. This performance is detailed on the table and chart below also indicating the split of the Municipal Infrastructure Grant:

Chart 18: MIG Budget Split for 2022/23 FY

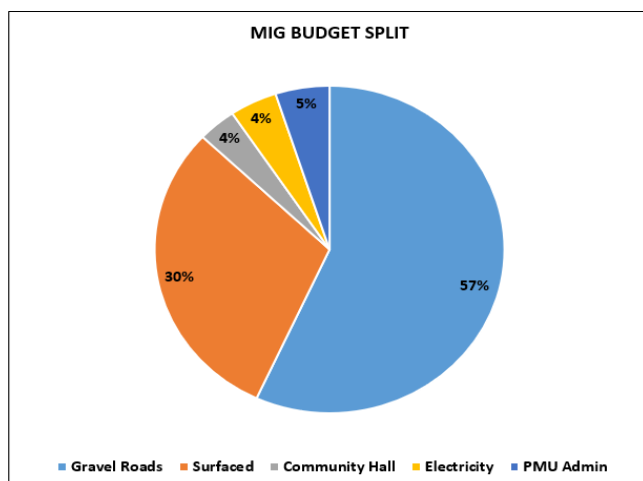


Table 44: MIG Projects for 2022/23 FY

Project Type	No. of Projects
Gravel Roads	11 Gravel Roads (Refer to Table 45)
Surfaced Roads	4 Surfaced Roads (Refer to Table 45)
Community Hall	Silverton Community Hall (Refer to Table 45)

The table below gives further detail in terms of project location and project status of all the infrastructural projects undertaken by the Municipality during the year under review from the grant allocations highlighted above:

Table 45: Projects Implemented in 2022/23 FY

2022/23 FY PROJECTS				
Ward No.	Project Title	Source of Funding	Scope	Project Status
29	Vigies to Sawmill Road Surfacing	MIG	1.5km	Complete
8	Norwood Internal streets - Phase 1	MIG	5.7km	Complete

Ward No.	Project Title	Source of Funding	Scope	Project Status
23	Maqomeni via Mahlathini Access Road	MIG	10.4km	Complete
1	Silverton Community Hall	MIG	365sqm	Complete
34	Re-graveling of Mdeni to Tabase Mission Access Road	MIG	4.5km	Complete
22	Sigodini Access Road	MIG	8.4km	Complete
24	Coffee Bay Internal Roads	MIG	5km	Planning
2	Surfacing of Calaza and Patela North & South Streets	MIG	5km	Planning
7	Ikwezi Internal Streets Internal Streets	MIG	2.2km	Design
6	Surfacing of Victoria, Blakeway and Park Streets	MIG	3.5km	Design
6	King Edward Road Surfacing	MIG	1,1km	Construction
9	Callaway & Eagle Streets	MIG	2.3km	Construction
34	Tyeni to Mbozisa Access Road and Bridge	MIG	5km; 1 bridge	Construction
15	Baziya Bridge	MIG	42m bridge	Construction
35	Matyeni to Ngcwala Access Road	MIG	8km	Construction
10	Ncise to Mdeni access road	MIG	12km	Construction
33	Qweqwe to New Landfill Site Access Road	MIG	13km	Construction
19	Ngxoki, Qolweni to Xhwili and Mtirara School Access Road	MIG	7km	Construction
18	Re-graveling Bilitane to Nqencu Access Roads	MIG	8km	Construction
29	Mqanduli Internal Streets Phase 1	STR	3,7km	Construction
29	Mqanduli Drivers Licence Testing Centre	STR	1	Construction
	Covid –19 provision of sanitation infrastructure at public spaces or facilities	MIG	Mqanduli and Mthatha	Construction
9	Electrification of Maiden Farm RDP Houses	INEP	165 Households	Practically complete

Beneficiation

352 Local Labours, 18 SMMEs and 28 Civil Engineering Training Students benefited from projects above that were implemented during the 2022/23 financial year.

Challenges

- Poor performance of contractors leading to late completion of projects. During the 2022/23 financial year, the department terminated three (3) Service Providers due to non-performance (Baziya Bridge, Re-gravelling of Luviweni access road, Rehabilitation of Callaway and Eagle streets).

- Since National Treasury issued circular which prohibits approval of cessions to non-Financial Service Provider institutions most service providers had been struggling financially as a result fail to complete works within the prescribed project duration.
- Encroachments in peri-urban and urban areas
- Drainage discharge in rural settlements due to established households
- Damage of roads as a result of climate change.

Below is the pictorial presentation of the performance recorded above:

Picture 1: Silverton Community Hall



Picture 2: Baziya Bridge under Construction



Picture 3: Viggies to Sawmill Road Surfacing



Picture 4: Mqanduli DLTC under Construction



3.5.2 Roads Maintenance

The roads section has three (3) focus areas, namely:

- Re- sealing and Pothole patching
- Gravel roads maintenance: this includes dry blading, wet blading and re-gravelling.
- Stormwater infrastructure maintenance: this includes desilting of channels, stormwater pipes and manhole unblocking.
- Expanded Public Works Programme (EPWP)

The maintenance programme operates with the following Maintenance Plant:

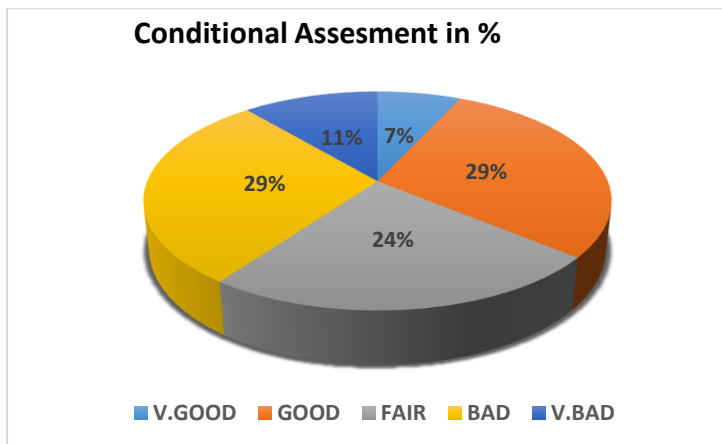
Table 46: Maintenance Plant

Item number	Description	Number of units
1	Grader	6
2	Excavator	2
3.	Dozer	1
4.	TLB	3
5	Roller	7
6	Loader	1
7.	Tipper truck	14
8	Water cart	2
9	Stormwater Jetting truck	2
10	4 Ton truck	4
11	Paver	1

Roads Conditional Assessment Report

For the year under review, the Municipality through the Roads Section had conducted an assessment on the state of gravel roads in the Municipal area. The results of the assessment are summed up in the chart below:

Chart 19: Gravel Roads Conditional Assessments Report



Achievements per Focus Areas

Table 47: Achievements on Roads Maintenance

NO	DESCRIPTION	UNIT	PLANNED	ACHIEVED
1	Resurfacing	Kilometres	8.7	8.62
2	Pothole patching	Number	807	1448
3	Stormwater drainage	Metres	100 000	190 336
4	Re-gravelling	Kilometres	210	86.9
5	Blading	Kilometres	560	713.1

Regravelling

KSDM experienced heavy floods in February and March 2023, the department managed to repair a total of eight (8) bridges out of twenty-five (25) bridges using internal resources. KSDM submitted an application for disaster funding amounting to R301 million and only received an allocation of R5,3 million on the 15 June 2023. The department managed to re-gravel a total of 86.9km and bladed 713.1 km.

Below is pictorial evidence on regravelling and blading of gravel roads:

Picture 5: Regravelling of Roads



Picture 6: Blading of Roads



Pothole Patching

The Municipality had three teams of permanent staff and three teams of EPWP to undertake the pothole patching programme in 2022/2023 financial year. The teams managed to patch a total of 1448 pothole. Below is pictorial evidence on pothole patching:

Picture 7: Pothole Patching Preparation



Picture 8: Pothole Patching Completion



Stormwater

KSDM had three (3) teams of EPWP, three teams of permanent Employees and three Bricklayers. The teams Managed to clean a total of 190 336m of stormwater drainage. There is a challenge of hawkers discharging domestic waste to stormwater drainage for example at Mamela Taxi Rank, this resulted in the stormwater teams having to unblock every two months. Going forward this challenge requires joint effort by Solid Waste, Environmental Health, Law Enforcement and Local Economic Development in finding a permanent solution to this hazardous risk. The capacity of stormwater drainage in the Mthatha CBD does not meet the demand and this results to a lot of damages. The department has included the stormwater management project in 2023/2024 implementation plan through PMU for planning. The District Municipality in some areas have connected sewer pipes into the stormwater drainage and this presents a serious health hazard as the stormwater discharges into the streams. The department has drafted MOU for KSDM and O.R. Tambo District Municipality to deal with these issues and the MOU will be finalised in 2023/2024 financial year. Below is pictorial evidence on manhole repairs and unblocking of stormwater drainage:

Picture 9: Manhole repairs



Picture 10: Unblocking Stormwater Drainage



Resealing

KSDM procured a paver for resurfacing and upgrading some of its tar roads. The resurfacing method increased the pavement life span and improved the riding quality of the road. Technical Services Department started using the paver to re-surface some of the roads and trained the internal staff. A total of 8.62 km was resurfaced in various urban wards. Below is pictorial evidence on resurfacing of roads using paver:

Picture 11: Resurfacing of roads in progress



Picture 12: Resurfacing of roads completed



Training of Personnel

During the year under review two (2) training modules were undertaken by the department as listed below:

Table 48: Trainings undertaken on Roads Construction

No.	Description	Number of Employees
1.	Roads Construction Level 2	30
2.	Civil designer	8

Extended Public Works Programme (EPWP)

a. Policy

The Municipality operates under an approved EPWP Policy.

b. The Municipality Steering committee

As per EPWP Steering Committee Terms of References:

- The Executive Mayor appointed MMC: Infrastructure to chair the Steering Committee.
- The Municipal Manager appointed Director Technical Services as the champion and a technical member from each participating Department.

c. Progress as at 2022/23 financial year

- Members of the 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.

d. Incentive grant agreement

- Grant allocation for 2022/23 financial year was R 4, 191, 000.00
- Grant expenditure was R 4, 191, 000.00

e. Employment

Table 49: EPWP Employment Summary

Targeted work Opportunities	Achieved	Shortfall
1059	849	210

f. Challenges

- Insufficient budget to procure material and fuel results in delays and limited work.
- Late payment of material supplier delays the pothole patching and resurfacing programmes.
- Long return period of defected plant from repairs

3.5.3. Electricity

- The Municipality acquired High Voltage (HV), Medium Voltage (MV) and Low Voltage (LV)– distribution license for the urban and peri-urban areas in the town of Mthatha.
- Rural areas are supplied by Eskom
- Four (4) Major substations have been upgraded
 - Unitra
 - Sidwadwa
 - Thornhill
 - Hillcrest

i. KSD Networks

High Voltage Network

KSDM network is more stable than before although it is experiencing signs of weakness due to the dilapidated low voltage network, failure of equipment due to age, vandalism, copper cable theft, illegal connections, sabotage, and frequent interruptions due to Eskom loadshedding. These incidents lead to power outages which increases customer complaints.

KSDM has upgraded 2 Substations (Thornhill and Unitra) out of 4 and 1 Switching station (Mbuqe Switching station). Unitra substation is the one that needs upgrading for approximately R50million, however six (6) breakers have been changed to address critical safety concerns. Whilst the Hillcrest Substation is new, the specifications and equipment does not synchronise with our modernised existing three (3) substations. A business plan was submitted to DBSA for the following infrastructure development and upgrades:

1. Upgrading of Unitra substation and
2. Hillcrest substations – Upgrading and modernisation
3. Interconnector High Voltage line from Hillcrest to Swadwa substation
4. Repairs and Maintenance of the Low Voltage Network

ii. KSD Powerlines

Sustainable Stability of the KSDM network is reliant on the construction and development of the last line from Hillcrest substation to Sidwadwa to complete the loop/Ring at around R60m.

Medium Voltage and Low Voltage

Medium Voltage – was upgraded in 2019 up to 90% supported by Provincial Treasury with R150m. The remaining areas for improvement of the Medium Voltage network is listed below:

- Vulindlela Industrial Area –approximately R15m
- Fortgale and Southernwood– underground network which is very old, and some cables made of Aluminium which cannot take high temperatures. The optic fibre companies damaged cables during excavation activities.
- Nkululekweni – power 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 the department of Public Works.
- Northcrest – Mini substations and cables in old sections of Northcrest have started to experience frequent failures.
- Mthatha West, Bongweni and Zimbane – The MV network and transformers in these areas are failing due to overloading caused by population growth, illegal connections and illegal upgrades. Most businesses like student accommodation, B&Bs, block yards, rental accommodation, shops and hardwares are increasingly being established in these informal electrification areas. The network in these areas was funded through INEP to provide grid access to prepaid customers and not businesses hence its planning, design, and construction.

Low Voltage Network

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. Critical areas that need attention on the Low voltage lines include the following areas: Ngangelizwe, Northcrest, Kwezi, Ncambelana, Hillcrest, Norwood, Fortgale, Southernwood and CBD. The LV network also includes the functioning of Street lights and traffic lights.

iii. Capital Works

During the year under review the following capital projects were executed:

- Installation of 6x 66kV breakers at Unitra substation
- Installation of a 66/11KV,15MVA transformer, 3 66kVx CTs, 66kV breaker, NECRT at Thornhill substation
- Construction of 7km from Thornhill substation to Mthatha Dam.

iv. Revenue Protection and Enhancement

KSD is experiencing an increase in non-technical losses caused by electricity theft, illegal connections, installation of foreign meters and illegal upgrades. These losses lead to the reduced revenue. During the last two (2) financial years, KSDM experienced a reduction in revenue due to COVID-19 outbreak and later unprecedented bouts of Eskom loadshedding.

The impact of loadshedding is shown in the charts below:

Chart 20: Trend of Units Eskom has been supplying KSD

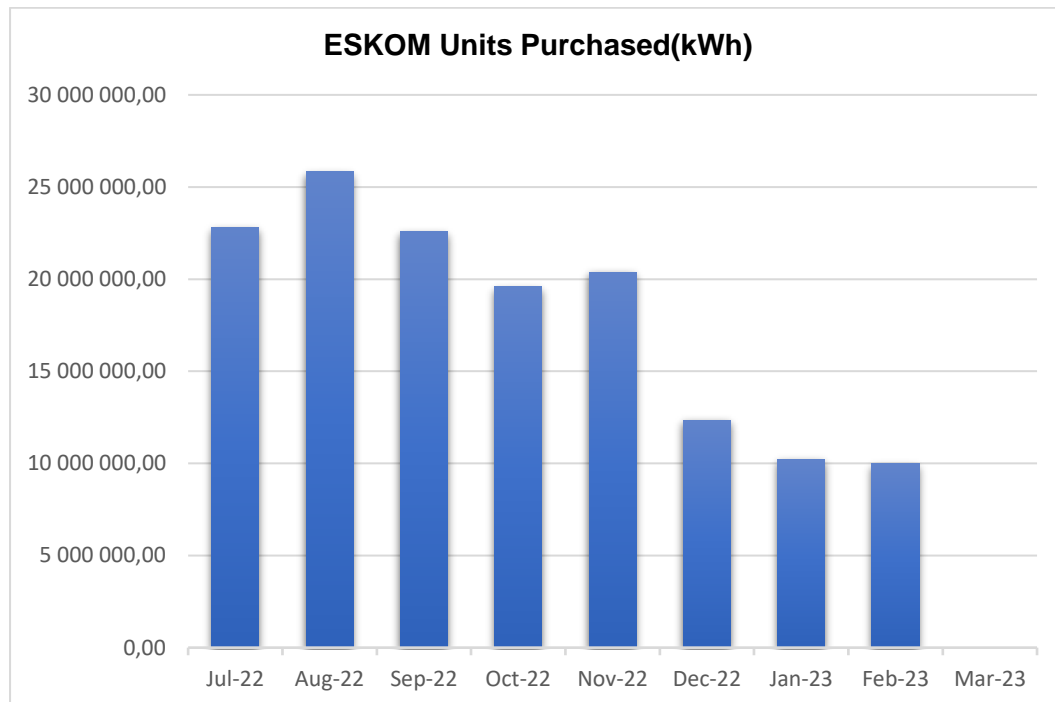
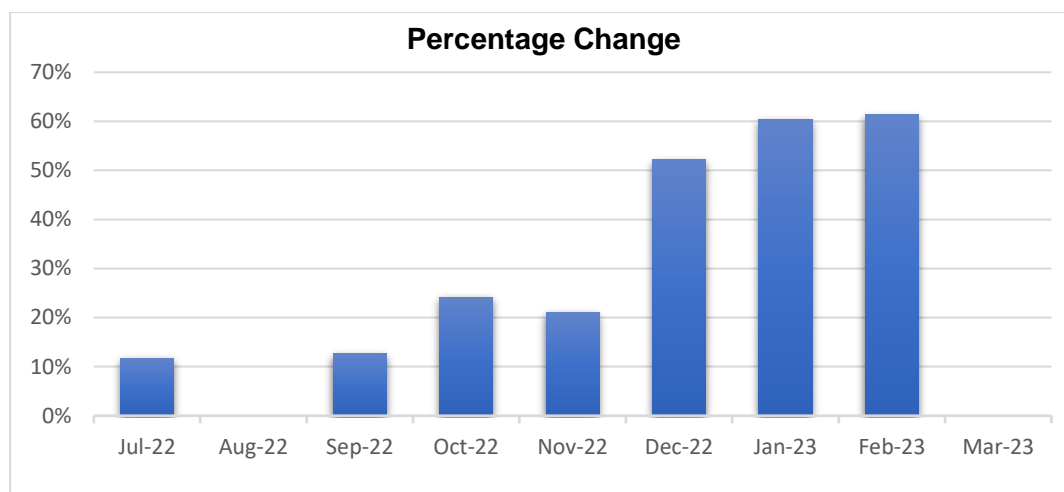


Chart 21: Trend of Percentage drop on units Eskom has supplied to KSD due to loadshedding



To address the above challenges KSD embarked on the following programmes:

- Meter inspections by both our internal teams and external contractors.
- Engaging Eskom to continue managing the programme to reduce loadshedding.
- Engaged and received assistance from DBSA on revenue enhancement programme
- KSD team has embarked in continuing to inspect businesses in Mthatha West, Bongweni and Zimbane to check if they are on correct tariff and are paying accordingly.

v. 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.
- Due to shortfall in budget, service providers' claims cannot be processed, this may lead to them withdrawing their resources until payment is made. The payment of contractor using the next financial year, without being provided for leads to a vicious circle of operations and maintenance budget being expended before the end of the financial year.

Below is pictorial evidence of vandalism highlighted above:

Picture 13: Cables cut from the transformer leaving customers in the dark



Picture 14: Illegal connection

Picture 15: Streetlights bolts removed & lights stolen



Picture 16: Vandalized Mini Substation



3.5.4 Works Section (Building Maintenance)

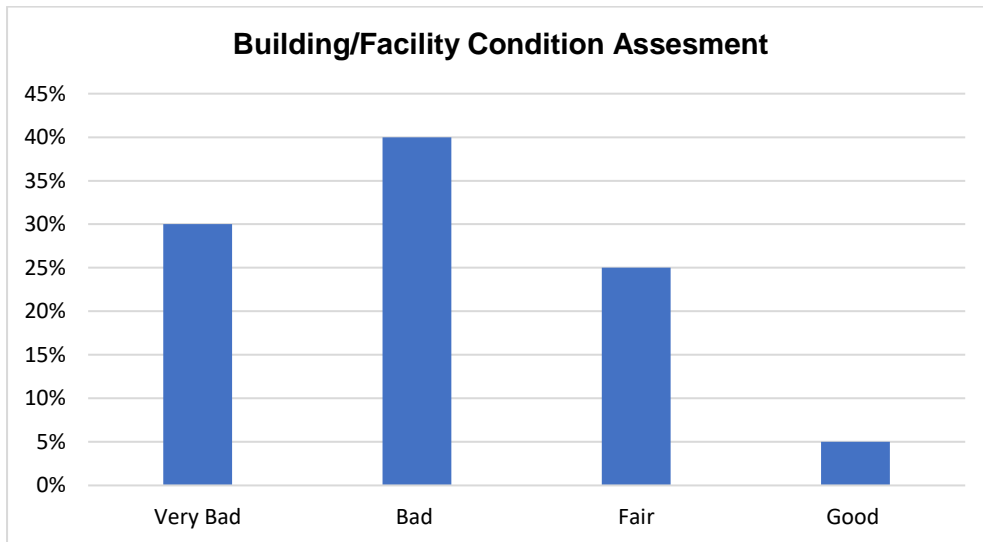
The Works Section had four (4) focus areas in 2022/23 financial year.

- General Building/Facility Maintenance
- Alterations and Extensions for more office/facility space
- Water back-up systems
- Project Management Function on Building Maintenance Works Projects

Buildings/Facilities Conditional Assessment Report

For the year under review, the Municipality, through the Works Section had conducted an assessment on the state of Municipal Buildings/Facilities. The results of the assessment are summed up in the chart below:

Chart 22: Building/Facility’s Conditional Assessments Report



Achievements per Focus Area

Table 50: Achievements on Maintenance of Buildings/Facilities

NO	DESCRIPTION	UNIT OF MEASURING	PLANNED	ACHIEVED
1	General Facilities Maintenance at Munitata Building, Mqanduli Offices, Mdeni Community Hall and DLTC	Number	4	5
2	Partitioning/Alterations for Office space - Converting Four Seasons Fashion Shop into 9 offices.	Number	0	9
3	Kwa-Ntozonke market refurbishment	Percentage	60%	60%

General Building/Facility Maintenance

The municipality buildings and facilities condition is currently in a bad condition due to the backlogs of maintenance caused by poor maintenance. The condition of municipal buildings is a threat to the health and safety of employees including the public that uses the buildings. In this financial year, 2022-2023 the municipality has maintained about 5 building facilities based on the available budget of R2.6m. This included Munitata heavy roof leaks, painting of unsightly walls, repairing of damaged roofs, provision of ramps for easy access of some buildings, floor tiling and ceiling repairs.

Below is pictorial evidence on the maintenance of Municipal Buildings/Facilities:

Picture 17: MMC's Office New Floor Tiling



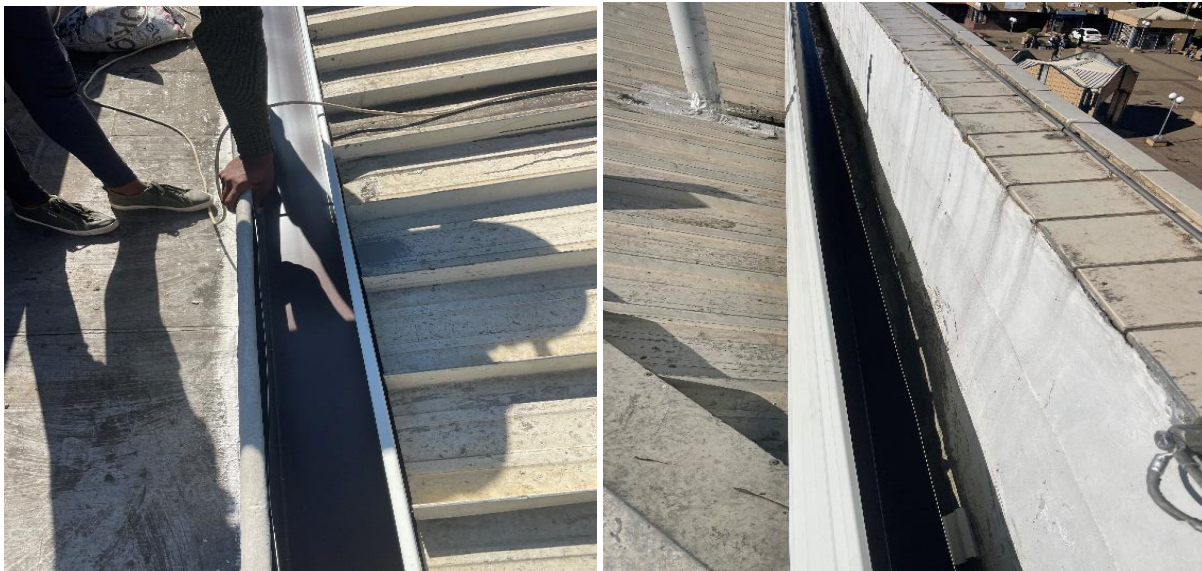
Picture 18: Maintenance of Mdeni Community Hall in Ward 34



Picture 19: New constructed Ramp at DLTC



Picture 20: New Munitata Building Roof Gutter Boxes Installation



Partitioning of Office Space

KSD Municipality is a growing Municipality with several employees joining the municipality and this is done to improve the delivery of services to our communities. This therefore increases demand for more Office space.

The Municipality has in 2022/2023 financial year provided about 9 offices through partitioning of some building space. This has been done to provide suitable office space for employees to increase their efficiency when doing their work.

Picture 21: Partitioning of Office Space (Four Seasons)



Picture 22: Construction/Partitioning of toilets for Employees at Khwezi Landfill Site



Kwa-Ntozonke Refurbishment Project

Small businesses remain the pillar of the economy and job creation in South Africa, particularly in previously disadvantaged communities (rural areas and townships). However, these enterprises continue to face several challenges which hinder their growth and sustainability. One of the prominent challenges that face small businesses are poor infrastructural conditions. KSDM received the grant funding from Department of Rural and Economic Development to revamp the Kwa-Ntozonke market to upgrade and refurbish the infrastructure facility.

Picture 23: Roof works Construction of KwaNtozonke Market



Training of Personnel

The efficient and effectiveness of municipality is key for better quality and achievement of value for money principle. This then requires that employees are capacitated through trainings to better prepared them to be form better in their field of work.

Following are the trainings that have been provided by the municipality for its employees.

Table 51: Trainings Undertaken on Buildings Construction

ITEM NUMBER	DESCRIPTION	NUMBER OF EMPLOYEES
1.	Carpentry	1
2.	Bricklaying	1

Challenges

- Shortage of budget to procure material results in delays and low production work.
- Late payment of Service provider delays the maintenance programmes.
- Shortage of skilled employees
- None-availability of proper infrastructure such as training workshop

Staff Complement

Table 52: Departmental Staff Complement

POSITION	PLANNED	FILLED	VACANT
PMU SECTION			
PMU Manager	1	1	0
Project Managers	4	3	1
PMU Accountant	1	1	0
ISD Officers	2	1	1
Data Captures	4	2	2
ROADS SECTION			
Roads Manager	1	1	0
Superintendent	2	2	0
Foreman (Supervisors)	8	4	4
Technicians	6	2	4
ELECTRICITY			
POSITION	PLANNED	FILLED	VACANT
General Manager	1	1	0
Design & Planning Manager	1	1	0
Network Control Manager	1	1	0
Operations and Maintenance Manager	1	1	0
Technicians	6	0	0
Electricians	12	2	10
WORKS			
Manager	1	1	0
SNR Artisan – Bricklaying & Painting	2	1	1
Artisans (Painters, bricklayers, Plumbers, Carpenters, and Welders etc)	20	8	13
Semi-skilled Artisan	20	2	18

3.6 WASTE MANAGEMENT SERVICES AND PUBLIC AMENITIES

3.6.1 Street Cleaning, Refuse Collection, Waste Disposal and Recycling

Waste Management function is the mandate of the Municipality 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 reviewal as it has expired for implementation during the year June 2023. The process of reviewing the IWMP has commenced as it was part of the SDBIP for 2022/2023 financial year. The projects that are reflected on the IWMP are being implemented such as maintenance of Landfill Sites, improvement on the increase of access to refuse removal, public participation and stakeholder engagement 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 have been Gazetted and Implemented.

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 Department 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'.

i. 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.

ii. Waste Collection/ Refuse Removal

In 2022/2023 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). 24 Communal skips have been used to service informal areas and peri-urban areas and to curb illegal dumping (Mthatha and Mqanduli).

iii. 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 KSDM for the establishment of plastic recycling facilities in the municipal area (Qweqwe Landfill Site, Mqanduli Landfill and Coffee Bay Waste Transfer Station)
- Clearing of 14 illegal dumps hot spots with TLB and two tipper trucks was also achieved in 2022/2023 and strides are planned to completely eradicate illegal dumps hotspots by clearing them, surround those spots with old worn-out tyres and plant flowers inside during 2023/2024 Financial Year.

iv. 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. Fencing, renovations of guard house, provision of water harvesting (Tank) and gate installation were done at Mqanduli Landfill Site as to meet the license conditions/ requirements.

Four (4) 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.

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) Waste Management By-Laws have been Gazetted

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

Table 53: Financial Performance in Refuse Collection & Waste Disposal for Trolley Bins & Skip Bins

Original Budget	Adjusted Budget	Q1 Act	Q2 Act	Q3 Act	Q4 Act	YTD Variance	YTD Variance	Full Year
7 841 483	7 841 483	2 074 553.93	1 847 423	2 076 300.54	1 96 5355.76	122 150	1.5%	7 841 483

Standard Refuse removal for residential and commercial shows a shortfall of R 1 955 146.63 of the total budgeted income for refuse amounting to R 56 777 265.00 versus the actual collected amount of R54 822 118.37 representing 96% 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.

v. Commercial Refuse Collection: Trolley Bins & Skip Bins

- The total number of municipal refuse bins rented out is 179, this is also inclusive of a fraction of bulk waste removal in government institutions and in private institutions.
- This is comprising of 57 business accounts for 74 skip bins, 53 business accounts for 104 trolley bins that are in good standing.

vi. 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.

vii. 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)

viii. 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. The 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 Municipal areas puts a strain on the waste management function in relation to street cleansing.
- The waste management service of KSDM 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.

xi. 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 of Public Private Partnership (PPP).
- A Specialist to be appointed to review waste management organizational structure.
- 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).
- 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.

3.6.2 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.

i. 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. Following the several engagements due to underfunding of the function, KSD Library and Information Services staff members have been placed in other Departments and various Sections within the Municipality. These placements commenced on the 1st of June 2023 and this arrangement leaves only 3 staff members (who are still waiting to be placed) to run the function in 4 Municipal libraries as from the 1st of June 2023. The affected libraries are Norwood Library, Ngangelizwe Library, Ikhwezi Library and Mthatha Public Library. Other libraries (Ncise Modular, Baziya Modular, Ngxwalibomvu Modular, Mqanduli, Bazindlovu) are not really affected because they are run by staff members deployed from the Department of Sports, Recreation, Arts and Culture.

3.6.3 Community Facilities

A Policy has been developed and approved by council for management of municipal halls. Tariffs for booking of municipal facilities have been developed and implemented in line with 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

i. 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.

3.6.4 Sport Facilities

All sports grounds, regardless of their surface, require occasional repair and regular maintenance works to extend their functional lifetime. Maintenance reduces the risk of future damage, while repair helps to improve surfaces or installations that have already been impaired. Maintenance and repair works cannot indefinitely prevent problems, but they help to minimise damage and costs. Basic maintenance and repair work on sports grounds are not limited to a regular schedule of trash removal, spot cleaning and sweeping, or the removal of weeds and grass cutting – it is about the sustainability of sports grounds for long term usage, protecting the environment and increasing the durability of surfaces, grounds and installations.

KSD's philosophy of sports and recreation is based on the recognition of the vital importance of sports in the holistic development of the individual and the community. Sports and recreation are an important means of building and developing the character of the individual as well as the social cohesion of the community. KSD manages and maintains 02 sporting facilities during 2022/2023 Financial Year.

King Sabata Dalindyebo Municipality has the responsibility to provide Sport and Recreational Facilities for the benefits of 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.

i. Challenges

- Not all facilities are generating revenue as most of them are currently used by communities at ward level.
- It was evident that vandalism and theft in municipal sport facilities remains a challenge, however private security services have been hired and resulted to reduction of vandalism and theft.

3.6.5 Parks and Amenities

Increase in public awareness toward high quality living environment led landscape being seen as the important component of urban environment in KSDM. The landscape beautification projects of protocol roads, pocket parks, urban squares, promenades, cemeteries, and urban woodland were found to give positive impact on the quality of life of the urban area.

The landscape beautification project has been now changed into more integrated Urban Landscape Program (ULP). The ULP emphasizes regeneration of urban green spaces to ensure sustainability. Inadequate urban green spaces will always be an ongoing issue in line with the rapid urbanization. It needs to be addressed in a holistic and integrated manner; hence the Urban Landscape program should be implemented to increase effective urban green spaces.

As per the SDBIP 2022/23, Urban Landscape program will be implemented several areas in KSDM. This program will not only solve issues of inadequate urban green spaces but act as a tool preserve and conserve natural resources, rehabilitating disturbed municipal environmental outlook (Green public open spaces, town Entrances and Parks) enhancing environmental components as well as creating a new opportunity of green and open spaces. It will also help in addressing socio economic demands of the urban spaces and creating a specific urban identity.

Each year the Council cuts and maintain over one million square meters of grass and weed, located in more than 300 different sites across the Municipal jurisdiction.

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.

i. 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 through the engagement of private security services.

3.6.6 Swimming Pools

Currently KSDM has two (2) swimming pools within the urban area, located at Mthatha CBD and Ngangelizwe, main swimming pool is in the CBD. All of them dilapidate because of neglect and vandalism.

As a turnaround strategy we have chosen Mthatha main swimming pool to be designed as an existing swimming pool for rehabilitation. The technical report is completed, EIA exemption letter received from Eastern Cape Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) and support or recommendation letter from Department of Sport, Recreation and Arts and Culture (DSRAC) is received.

3.6.7 Cemeteries

Currently KSDM has three (3) Cemeteries within the urban area, located at Mbuqe, Northcrest and Mqanduli. Cemetery maintenance is a very specific subset of the wider maintenance plan it involves the general upkeep of cemeteries, as well as preparing new gravesites and provide visitor amenities. In general cemetery maintenance should enable a platform for a unique space- one that is welcoming, clean, and organized.

- Grass cutting: The most apparent cemetery maintenance task entails grass cutting or lawn maintenance. Since grass and vegetation spans most cemeteries, regular grass cutting, mowing, general horticultural and tree maintenance are crucial. To this end, Sutton grass cutting, was done on daily bases. However, it is supposed to be done twice a month as per CPRMOP.
- Litter picking and seasonal clean ups: Litter picking is done daily.
- Amenities upkeep: Litter picking is done daily.
- Graves vandalism: Instances of graves vandalism and theft are reported as in when. Public Safety have been approached to engaged SIU for we suspect that there is a syndicate operating in Municipal cemeteries.
- Private Security: Is currently on site at Mbuqe Main Cemetery.

3.7 PUBLIC SAFETY AND 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, Drivers Licensing Testing Center and a Vehicle Testing Station, By-law 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. This section of the report provides account on the provision of community safety undertaken by the Municipality through the department of Public Safety and Traffic Management mainly focusing on protecting lives and properties, crime prevention, road safety and environment within KSD Municipality jurisdiction.

3.7.1 Fire and Emergency Services

a. Fire Services

During the period under review KSD Fire and Emergency Services received and attended to 383 emergency calls with no fatalities. The detail is given below:

Table 54: Fire Emergencies and Services

TYPE OF EMERGENCY	NUMBER
House Fires	113
Grass Fires/Tyres/Rubbish	125
Car Fires	14
Electrical Fires	24
Motor Vehicle Accidents	32
Special Service	13
Fire Awareness Campaigns Conducted	22

b. Flammable Permits

The section also conducted inspections from which an amount of R R297,752.52 was collected from flammable permits and fire compliance certificates. As much as the collection doubled in the year under review, the Municipality can still do more.

Table 55: Flammable Permits

TYPE OF PERMIT	NUMBER
Flammable Permits Issued	83
Compliance Permits	292
Total	375

c. Fire Hydrants Maintained

During the year under review the division also conducted inspection and maintenance of 236 fire hydrants in the following areas:

- North
- East
- South and
- CBD Areas

3.7.2 Disaster Risk Management

a. Disaster Risk Forum Meetings

KSDM is an area prone to a number of disasters. Disaster Management is a District function and KSDM only plays a coordination role as far as disasters are concerned hence the municipality does not have budget to fund the disaster relief programmes. The Municipality participates in the District Advisory Forum, which is convened by the district quarterly. KSDM also conducts disaster awareness campaigns to keep its communities informed. For the year under review the municipality had planned to conduct 8 disaster awareness campaigns and only three awareness campaigns were conducted. Currently, there is a high backlog on the provision of housing to the victims of disaster. Whilst plans are made to assist disaster victims, you will experience another disaster, hence the backlog on disasters is ever increasing. During the year under review the Municipality experienced a couple of disasters. Some engagements with the Provincial and National Department of Human Settlements, the Provincial and National COGTA were held and some meetings were conducted between O.R. Tambo District Municipality, COGTA and KSDM in order to get funding for disaster victims.

3.7.3 Road Safety

The focus and the overarching objective is to make sure that the road users travel safely on our municipal roads and in ensuring that the Municipality conducted 123 road safety awareness campaigns.

Table 56: Roads Services

PROGRAMME CONDUCTED	NUMBER
Awareness campaigns in schools, clinics and garages	144
Conducted inspection and road signage's audits	8
Conduct Arrive Alive Campaigns during Peak Seasons/Periods	16
Removed cows from the road within the CBD area	77

3.7.4 Traffic Services

The activities undertaken under Traffic Services during the financial year are summarized below:

Table 57: Traffic Services

ACTIVITY	NUMBER
Issuing of tickets	9260
Roadblocks	15
Execution of warrants	60
Capturing of tickets	8154
Internal Joint Operations	13
External Joint Operations	13
Operating Traffic Intersections	24

3.7.5 Licensing Section

a. 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.

Table 58: Motor Vehicle Registration

SERVICE	NUMBER
Vehicle Registration	6971
Licensing	85717
Deregistration	520
Duplication	306
TSP	141
Searches	194
PLN	55
MTN	10
SLN	85

b. Driving Licence Testing Centre

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. The Municipality used to test eighteen candidates per session in the past, but because of the new electronic system, we only can only test eight 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 of be building to be finalised by December 2023. Two examiners were sent for grade A examiners certificate.

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

Table 59: Learners Licences Processed

Learners Licences	Number
Learner's license passed and issued	1 028
Applications for learner's licenses failed	2 916
Absentees	92
Duplicates for learner's licenses issued	180

Table 60: Driving Licences Processed

Driving licenses	Number
Passed and issued with driving licenses	2 169
Failed applications for driver's licenses	659
Absentee applications	445
Applications received for renewal of driving licenses	9 590
Professional driving permit (PRDP)	2 546
Temporal Drivers' Licenses issued	5 711

c. Vehicle Testing Station

The KSD vehicle testing station is operational, with two private competitors within the Municipal Space. This centre has not collected much revenue since its reopening in 2021 and there is also a shortage of manpower at the centre. The calibration of the machinery is very costly, and as such half of the revenue collected are paid to the service providers responsible to calibration.

3.7.6 Law Enforcement

The Law Enforcement Section is in full operation, enforcing Municipal by-laws and restoring peace and order with thirty (30) officers having undergone Peace Officers Training course in October 2021. The Law Enforcement section has recruited ten (10) 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. A new color uniform for Law Enforcement was approved by Council to differentiate between SAPS and our own officials.

3.7.7 Access Control

This section is responsible for the safeguarding of municipal assets. This section is severely hampered by shortage of personnel and capacity challenges like inadequate trainings. The Municipality has 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 sites for KSD Municipality, 24 sites in Mthatha are guarded and 5 in Mqanduli and the rest 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 following Municipal sites:

- WSU substation
- Hillcrest substation, Sidwadwa substation and Thornhill substation
- Mthatha Stadium
- VTS
- Parks and Garden
- Coffee Bay recycling site
- Electricity depot
- Solid waste landfill site
- Driving License Testing Centre
- Rotary Stadium
- Fleet Stores
- Road's infrastructure section
- Cleansing
- Mbuqe Graveyard
- Pound Yard Mqanduli
- Mqanduli Landfill

The CCTV control room was established in Munitata and following that workstations CCTV cameras were installed in Roads, Fleet store, Rates Hall, and Munitata entrance offices. During the year under review the Law enforcement section has attended to 172 by-law enforcement cases, inspected 114 liquor outlets and issued 218 compliance notices.

3.8 RURAL AND ECONOMIC DEVELOPMENT

3.8.1 Agricultural Development

The objectives of the Agricultural Development Section include:

- To co-ordinate and facilitate community liaison linkages to ensure full community Participation at all stages of the project life cycle to ensure that the strategies of the National and Provincial objectives in community aspects are implemented.
- Facilitate, monitor, and report on implemented project-based capacity building, skills development transfer.
- Stakeholder mapping and consultation with all relevant agricultural stakeholders.
- Encourage full participation by primary cooperatives
- Partnerships and collaboration with strategic partners

During the year under review, the section implemented the following programs and projects to enhance rural development:

Table 61: Agricultural Development Programs/Projects Executed

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE	HIGHLIGHTS	TOTAL BUDGET
Agricultural Support	New Payne, Khambi, Gobizizwe Agricultural School, Lizalise Agricultural Co-op Baziya, Silverton Trust	5 Cooperatives supported with Agricultural inputs, namely: 1. Zinceba Agric. Co-op 2. Gobizizwe Agric. School 3. Noluntu Multi-Purpose 4. Lizalise Agric. Co-op 5. Kulumilo Multi-Purpose	Agricultural support with production inputs, poultry feed and piggery feed to 5 cooperatives	R87 700
Delivery of Water Tanks	Mxambule, Mdeni, Kwadlomo, Zidindi Komkhulu, Qokolweni, Highbury and Komkhulu	8 Agricultural Co-operatives supported with water tanks, namely: 1. Sibongagama Co-op 2. Yizani Project 3. Styla Sewing Co-op 4. Mncono Co-op 5. Sikhulule Co-op 6. Highbury Co-op x2 7. Mdunyelwa project	Partnership with SALGA, Supported 9 Cooperative Farmers with water tanks	N/A
Wool Clip	Macosa Shearing Sheed at Mqanduli	Flock Competition	KSD supported with Catering for Flock competition that hosted +/- 200 Farmers	R28 000
Mechanisation	Matyenengqina	Support with mechanisation	Supported 1 cooperative with tractor hire for ploughing of 14 hectors of land	R29 820
Agricultural inputs	Various Wards	13 Wards supported with production inputs	The Service Provider appointed late in June 2023	R 985 000

3.8.2 SMMEs/Cooperatives

The primary objective for the development of SMME and Cooperatives is supporting informal traders, local manufacturers, small businesses, and cooperatives development through facilitation, formulation and implementation of policies, strategies and plans for SMMEs /cooperatives, capacity building /training, provision of working inputs, information sharing to promote their growth and sustainability. The following are the achievements for the period under review:

Table 62: SMME/Cooperatives Support

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE CONDUCTED	HIGHLIGHTS	TOTAL BUDGET
Retail Spaza shop support	Pilot Ward 36 program Emampingeni Mqanduli	Pilot Retail Spaza Support program	1 Youth owned Spaza Shop supported with R2000 00 voucher to start up stock	R200 000
SMME and Cooperative Development supported through production inputs / Support on investment opportunities	Mthatha and Mqanduli	SMME's / cooperatives	Supported 4 manufacturers at Furntech with equipment Supported 40 SMME's/Cooperatives with working inputs from ECDC and DSDB.	Operational
Capacity-building workshops for SMME's & Cooperatives	KSD 37 Wards	Capacity building / training	2 Pre- tender training session held for SMME's in Construction by SANRAL for Mthatha and Mqanduli 2 capacity sessions held for Informal traders in Mthatha and Mqanduli by SALGA 1 capacity sessions held for SMMEs and cooperatives in Mqanduli and Mthatha for funding application process by National Commission Lotteries (NCL)	Operational
Support to Informal traders	KwaNtozonke Market Ward 8	Refurbishment / renovation for KwaNtozonke Market	Funding support for KwaNtozonke market renovation for informal traders committed by Department of Small Business Development Four PSC meeting were held to ensure oversight and timely completion of the project	R11.5m
O.R. Tambo DM Summit	Tsolo Junction: Mhlontlo LM KSD 2010 Mthatha Stadium	OR Tambo DM hosted Annual District Summit for 5 LM	20 KSD Informal traders supported with chairs and tables by OR Tambo DM 200 SMME / Cooperatives attending summit	R2000 000

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE CONDUCTED	HIGHLIGHTS	TOTAL BUDGET
KSD SMME/Cooperatives Summit		KSD SMME/Cooperatives Summit		

3.8.3 Cooperatives Development Section

The objectives of the Cooperatives Development Section include:

- To facilitate the formulation and implementation of policies, strategies and plans for cooperative development
- Provide working inputs support to cooperatives
- Support KSDM in the implementation of cooperative development programs
- Monitoring and evaluation of cooperative development programs
- Facilitate creation of markets for the produce and products of cooperatives

The following are the achievements for the period under review:

Table 63: Support to Cooperatives

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE CONDUCTED	HIGHLIGHTS	TOTAL BUDGET
Fishing Co-operatives Program	Coffee bay and Hole in the wall	Existing partnership with WSU Assessment session with WSU for needs analysis in June. A two-day training session on financial literacy, Environmental sustainability and Governance for wild coast fishing by WSU.	Identification and gazetting of local Fishers in Coffee Bay and Hole in the Wall. Site visits were conducted with DEDEAT, ECDC and ORTDM for identification of premises for a refrigerated container to be shared by the coops. Refrigerator Container handed over by ORTDM with cooler box and fishing rods in November 2022. Ten (10) additional fridges provided through Informal & Micro enterprise development program (IMEDP). MOU is being finalized for KSDM and WSU partnership for capacity building of Fishing co-operatives on Co-operatives governance, Business Management and Compliance. KSDM is in the process of procuring fishing gear for support to the fishing co-operatives, service provider already been appointed.	R200 000

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE CONDUCTED	HIGHLIGHTS	TOTAL BUDGET
KSD Cooperative Summit	All KSDM wards	Summit for Cooperatives	KSD Municipality successfully held a two-day cooperative Summit on the 19 th and 20 th April 2023. One of the goals was to synchronize government spheres and other support institutions that are dealing with cooperative development initiatives, to share information with our cooperatives on the funding programs and investment opportunities	R200 000
Capacity Building sessions	Various Wards	10 KSDM Cooperatives trained in Cooperative governance through DEDEAT in February 2023. National Lottery Commission trained 100 KSDM SMMEs and Cooperative on funding proposals in May	The Municipality partnered with various institutions to conduct various trainings for SMMEs and Cooperatives.	N/A
Cooperative development and support	All Wards	Information sharing session with ward 11 cooperatives in February 2023. Cooperatives database collection – Cooperatives database collection for all KSD wards is currently in progress, through ward-based data collection form distribution.	The Municipality conducted an Information sharing session, which was attended by 11 Cooperatives from various Wards in February 2023.	N/A
Informal Business support Program	Various Wards	Informal Businesses supported with working tools	The IBSP is a Department of Economic Development, Environmental Affairs and Tourism funded initiative implemented in partnership with ECDC to provide support to informal businesses in the Eastern Cape. On the 30 th of March 2023, 17 KSDM beneficiaries received their working tools through this program.	N/A

3.8.4 Tourism, Arts and Culture

The main objective of Tourism, Heritage, Arts and Culture Section is to promote economic development, preserve cultural heritage, and support sustainable development for the KSD communities and people. The following are the achievements for the period under review:

Table 64: Tourism Programs/Projects Implemented

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE	HIGHLIGHTS	TOTAL BUDGET
Tourism Month	Ward 7	Golf Day	The event attracted visitors to the event and drawing attention to the destination and created economic growth through tourists booking accommodation rooms, eating in restaurants and fuel stations.	R198 000.00
	Ward 27	Gqubeni Heritage Event	The event promoted the arts, customs, and traditions of a particular community or society. It served to bring people together, fostering a sense of community and shared identity. Also used to educate and raise awareness about different cultures within KSD region and promote understanding and tolerance among diverse groups of people.	R57 000.00
King Sabata Dalindyebo Commemoration	Ward 32	Horse Racing Event	Horse racing is known as a king's sport, so the municipality honours King Sabata Dalindyebo by dedicating this race in his honour. Horse racers from neighbouring communities pay tribute to this race, promoting economic development in the region.	R229 000
	Ward 7	Music Festival (Assistance of Artists)	One of the municipality's responsible is for developing and promoting its own artists; thus, the municipality provided the opportunity for creative industry genres to participate and gain exposure at this event, which boosted the economy of KSD community and increased the visibility of your local artists.	R67 000.00
Support to Artists	Ward 8	Procurement of Working equipment's	Visual artists at the Mthatha Community Arts Centre were helped with their working equipment, allowing them to open the Art Gallery at the Centre, where their products can be exhibited and sold.	R131 000.00
Sustainable Tourism	Ward 24	Tourism Awareness	The municipality established a platform to educate and encourage community participation in promoting the creation of a climate favourable to the growth and development of tourism in a region. By raising awareness, one enables communities to play an important part in tourism development and to protect visitors that visit their places.	R13 000.00
Trade Shows and Exhibitions	PSJ Local Municipality	Isingqisethu Cultural Festival	This festival provided visibility for crafters, performing artists, and film makers.	N/A
	Durban KZN	Africa Tourism Indaba Show	Is an essential venue for South Africa's tourist industry to promote its products and services, as well as network with key participants in the worldwide tourism business, as a result, the municipality collaborated with the Nelson Mandela Museum to secure a stand to promote the region and its tourism products.	R157 000.00
	Makana Local Municipality	Grahamstown National Arts Festival	Crafters were given the opportunity to display, sell, and market their products at this event.	R123 000.00

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE	HIGHLIGHTS	TOTAL BUDGET
Corporate Identity		Procurement of banners for the Section for corporate identity	The Tourism, Heritage, Arts, and Culture Section must be always branded, so they must have their own promotional materials to be visible to stakeholders and attract tourists and investors.	R197 000.00

3.8.5 Business Licensing

RED has experienced numerous challenges and complaints due to the dilapidated infrastructure and safety concern about KwaNtozonke Market. Support was received from national government to assist with refurbishment of the building. The following is the progress for the period under review:

Table 65: Progress on KwaNtozonke Market Refurbishment

PROGRAM / PROJECT	LOCATION OF PROJECT	TYPE OF INITIATIVE	HIGHLIGHTS	TOTAL BUDGET
Kwa-Ntozonke Refurbishment	Ward 7 and 8	PSC Meetings were conducted	On progress	R11 673 189.67
		Refurbishments of the Market	60% Completion	

3.9 INDIGENT PROGRAMME

Up to June 2023, municipality subsidized 23 742 indigent customers with a total of R24 871 222 broken down as follows:

- Property rates debts amounting to R5 844 134.11 were cleared,
- Refuse removal debts amounting to R8 167 936.94 were cleared,
- Five Service providers delivered free basic alternative energy amounting to R 6 332 819,40 to various wards.
- Provided Free Basic Energy to Eskom beneficiaries amounting to R2 082 600.43
- Provided KSDM electricity to 3123 beneficiaries amounting to R 2 684 858.94

Municipality reduced residential property values by R60 000 for the calculation of property rates amounting to R6 852 463,47. The indigent subsidy amounts to R10 852 589,32 and revenue forgone amounts to R19 518 102.27.

3.10 ANNEXURE A: ANNUAL PERFORMANCE REPORT (SECTION 46 REPORT)

This section of the report presents the Municipality's Section 46 Performance Report as a component of the Annual report.

Purpose

The purpose of Annual Performance Report (APR) is to account on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP) for 2022/23 financial year. The reported information is based on the approved original and adjusted Service Delivery & Budget Implementation Plan 2022/23. The report also indicates the challenges experienced and remedial actions to ensure improvement where there is poor performance.

Legislative Framework

Chapter 7 Section 156 of the Constitution of the Republic of South Africa, Act 108 of 1996 outlines the Powers and Functions of the Municipalities and states: (1) A municipality has executive authority in respect of, and has the right to administer:

- (a) The local government matters listed in Part B of Schedule 4 and Part B of Schedule 5
- (b) Any other matter assigned to it by national or provincial legislation.

Section 153 of the Constitution of the Republic of South Africa, Act 108 of 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.
- (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 (KPIs). Key Performance Indicators vary greatly from Municipality to Municipality and cover both efficiency measures and human development indices”.

The Administration of the Municipality is further guided by the Municipal Systems Act (MSA), No. 32 of 2000 and other legal prescripts. Section 40 of the MSA mandates Municipalities to establish mechanisms to monitor and review their performance. Section 41c (i) & (ii) of the Municipal Systems Act (MSA) 32 of 2000 and the Municipal Performance Regulations of 2006 requires the Municipality to monitor performance, measure and review performance at least twice a year. Section 46 of the Municipal Systems Act, 32 of 2000, deals specifically with the compilation of Annual Performance Report, which every Municipality must comply with. The Section also gives guidance in terms of the format and structure of the report. It states:

- (1) (a) A Municipality must prepare for each financial year a performance report reflecting:
 - (i) A Municipality’s performance and any Service provider’s performance during that financial year
 - (ii) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year and
 - (iii) Measures that were or are to be taken to improve performance
- (2) An annual performance report must form part of the Municipality’s annual report in terms of Chapter 12 of the Municipal Finance Management Act, 56 of 2003.

Background to Performance Management

The Municipality recognises the importance of having a Performance Management System (PMS), not only as a legal requirement but also to operationalise it to ensure that the process of goal setting in the workplace is followed by a systematic, success measuring process. King Sabata Dalindyebo Municipality established a Performance Management System in compliance with Section 38 of the Municipal Systems Act, 32 of 2000, a process that resulted to the adoption of Performance Management Policy. In 2020 the Performance Management Policy was reviewed and approved by Council in October 2020. The Performance Management Policy serves as a guiding document for the organisation’s Performance Management, which entails planning, monitoring and evaluation. To maximise operationalisation of Performance Management, the Municipality has also developed a Performance Management Standard Operating Procedure (SOP), which comprises of reporting timelines and procedure from in year reports to annual reports. Therefore, the compilation of the Annual Performance Report for 2022/23 financial year was guided by the approved Performance Management Policy and the Standard Operating Procedure.

Introduction to the Annual Performance Report

The Annual Performance Report (APR), also referred to as Section 46 Report has been prepared by King Sabata Dalindyebo Local Municipality to give account on the implementation of the Service Delivery and Budget Implementation Plan 2022/23. The compilation of the Annual Performance Report 2022/23 is a culmination of the implementation of the IDP, Budget and PMS Process Plan, which was approved by Council in August 2022 to give guidance to the Municipality's Integrated Development Planning, Budgeting and Performance Management processes.

The Annual Performance Report covers the performance information of the Municipality from 01 July 2022 to 30 June 2023 in relation to the objectives as contained in the Municipality's Integrated Development Plan (IDP). The format of the report reflects the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA), annual targets and quarterly targets. Each Municipal KPA has a number of Municipal Key Performance Indicators (KPIs), which were deliberately designed by the Municipality to focus its development initiatives in a more coherent manner. This report accounts on the Municipality's performance in terms of the Six (6) adopted Key Performance Areas (KPA) which are:

1. Basic Service Delivery and Infrastructure Development (BSDID)
2. Local Economic Development (LED)
3. Financial Viability and Management (FVM)
4. Institutional Transformation and Organisational Development (ITOD)
5. Good Governance and Public Participation (GGPP)
6. Spatial Planning (SP)

Institutional Performance Management Process

The Legislative Framework set out above provides for Performance Management at various levels (Strategic and Operational) in the Municipality. Key Performance Indicators (KPIs) were developed in support of the Municipality's development priorities and objectives as set out on the Municipality's Integrated Development Plan aligned to the Organisational Structure. This is done to ensure consistency in measuring and reporting on long-term strategies and projects. Measurable performance targets were also established and are reflected on the Institutional Scorecard.

The process started with the approval of the Service Delivery and Budget Implementation Plan for 2022/23 financial year by the Executive Mayor on 27th June 2022, in compliance with Section 53 (1)(c)(ii) of the MFMA, 56 of 2003.

The SDBIP being an annual plan, converts the IDP and Budget into measurable criteria on how, where and when the objectives, strategies and normal business process of the Municipality is implemented. Subsequent to the approval of the SDBIP, Performance Agreements were developed and approved for the Municipal Manager and Senior Managers in line Section 57 (1)(2) of the MSA, 32 of 2000 and Chapter 3 of the Municipal Performance Regulations of 2006. On the 30th of August 2022, the Council approved the IDP, Budget and PMS Process Plan as a guiding tool for the implementation of IDP, Budget and Performance Management System.

The Mid-year Performance Assessment was undertaken in January in compliance with Section 72 of the MFMA, 56 of 2003. On the 30th of January 2023, the Council approved the Mid-year Performance Report, which necessitated revisions on the Municipality’s IDP, Budget and SDBIP. The revisions were undertaken in February leading to the approval of the Adjustment Budget 2022/23 on 27 February 2023 and the approval of the revised IDP and Adjustment SDBIP 2022/23 on 30th March 2023. The revision of the SDBIP 2022/23 took the following approach and criteria:

- Upward adjustment: To complement areas of overachievement.
- Downward adjustment: To consider the external and internal factors that will impact the performance of the Municipality.
- Alignment of Indicators and Targets: Restate some indicators and targets to meet the SMART principle for improved execution and audit purpose.
- New Indicators: To also accommodate new indicators that were omitted from the original SDBIP.

The table below summarises the results of the adjustment of the Service Delivery and Budget Implementation Plan:

Table 65: Summary of Adjustment SDBIP 2022/23

DEPARTMENT	TOTAL NUMBER OF INDICATORS
Technical Services	26
Human Settlements	20
Community Services	26
Public Safety and Traffic Management	40
Rural and Economic Development	13
Budget and Treasury Office	17
Corporate Services	35
Executive and Council	48
Total	225

Table 67: Key Performance Area Weighting

KEY PERFORMANCE AREA	WEIGHT 2021/22	WEIGHT 2022/23
Basic Service Delivery and Infrastructure Development	40	50
Local Economic Development	20	10
Financial Viability and Management	15	12
Municipal Transformation and Organisational Development	10	10
Good Governance and Public Participation	10	10
Spatial Planning	5	8
Total	100	100

Control Tools In Place**Table 68: PMS Compliance**

Performance Management Structures & Compliance Documents	Performance Management Policy and SOP	Approved SDBIP 2022/23 & Adjusted SDBIP	Signed Performance Agreements	Quarterly Performance Reporting to Council	Mid-year & Annual Reporting to Council	Oversight by MPAC	Oversight by APAC
In Place	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Audit & Performance Audit Committee (APAC)

The Audit and Performance Audit Committee was established in terms of Section 166 of the Municipal Finance Management Act, 56 of 2003 and Section 14(2)(3)(4) of the Municipal Planning and Performance Management Regulations of 2001. The Council appointed four (4) Audit Committee Members, two (2) Members were appointed on the 25th of May 2020 for a period of 3 years and their contracts were ending on the 30th of April 2023, one (1) Member was appointed on the 14th of December 2021 and one (1) Member was appointed on the 1st of June 2022 for a period of one year. Two members were re-appointed in April 2023 and one member who was already serving in the Committee was made the Chairperson. As at 30th June the recruitment of the 4th Member was in the finalisation stage following the end of the contract for the 4th Member. The Audit and Performance Audit Committee sits on a quarterly basis and as when need arises to advise the Municipal Council, the Political Office-bearers, the Accounting Officer and the Management of the Municipality on the following matters amongst others:

- (i) Internal financial controls and internal audits
- (ii) Risk management
- (iii) Accounting policies
- (iv) The adequacy, reliability and accuracy of financial reporting
- (v) Performance management
- (vi) Effective governance

- (vii) Compliance with this Act, the annual Division of Revenue Act and any and other applicable legislation
- (viii) Performance evaluation
- (ix) Any other issues referred to it by the Municipality

For the year under review all performance reports (Quarterly, Mid-year and Annual Report) were submitted to Audit and Performance Audit Committee and were processed for submission to Council.

Auditing of Performance Information

The auditing of performance information is prescribed in terms of Regulation 14 of Local Government: Municipal Planning and Performance Management Regulations 2001, which states that:

- (1) (a) A municipality must develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its internal auditing processes
 - (c) A municipality’s Internal Auditors must –
 - (i) On a continuous basis audit the performance measurements of the municipality
 - (ii) Submit quarterly reports on their audits to the Municipal Manager and the performance audit committee referred to in sub-regulation (2).
- (4) (a) A performance audit committee must –
 - (i) Review the quarterly reports submitted to it in terms of sub-regulation (1)(c)(ii)

In the financial year under review, the Internal Audit has audited the following performance management reports and submitted reports to APAC:

Table 69: Internal Audit Projects on Performance Management

AUDIT PROJECT	FOCUS AREA
Quarter 4 Institutional Performance Report 2021/22	<ul style="list-style-type: none"> • Compliance with relevant laws and regulations • Consistency in reporting • Measurability and reliability • Alignment with SDBIP • Validity of performance information • Accuracy and completeness • Adequacy of Portfolio of Evidence
Annual Performance Report (APR) 2021/22	
Quarter 1 Institutional Performance Report 2022/23	
Quarter 2 Institutional Performance Report 2022/23	
Mid-year Institutional Performance Report 2022/23	
Quarter 3 Institutional Performance Report 2022/23	
Annual Report 2021/22	

Service Delivery Performance




Assessment Approach and Methodology

The approach followed in generating the Section 46 Performance Report mainly focused on two key aspects being:

- Legislative compliance and
- Evidence-based assessment

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Table 70: Assessment Methodology

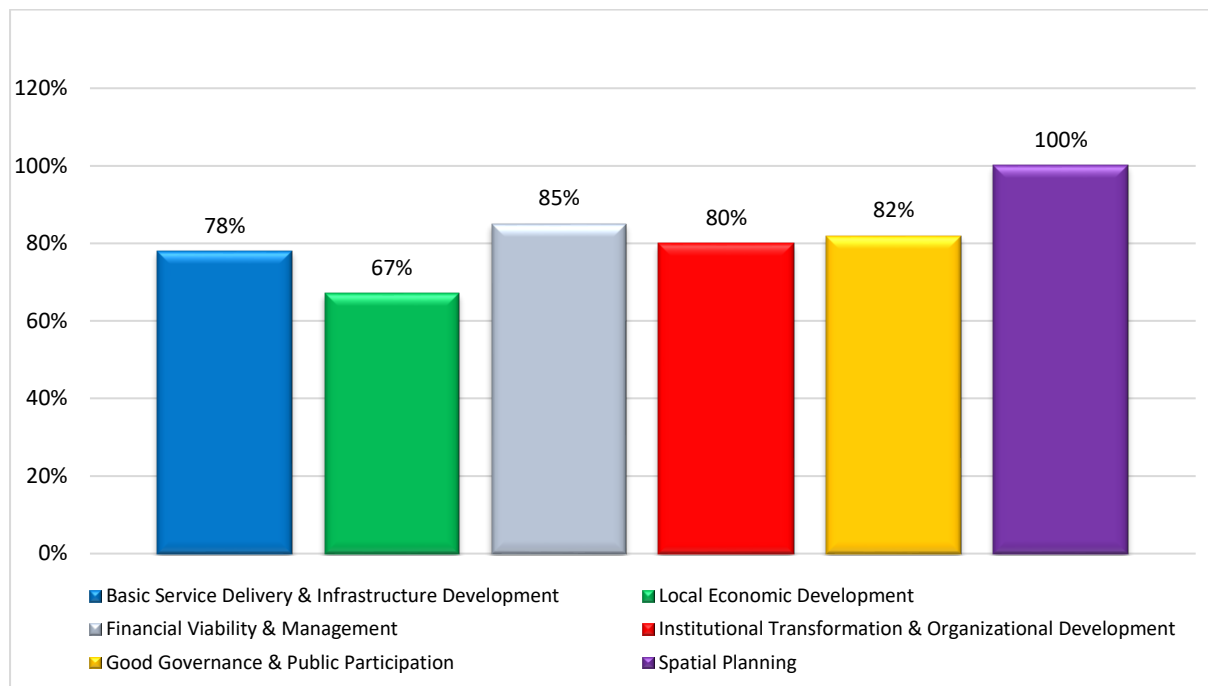
Assessment Methodology Description		Colour Indicator
Target met and supporting evidence is provided as contained in the SDBIP	Achieved	
Target not met but above 50% and descriptive reason for partial performance is provided as well as corrective measure	Not Achieved	
Target not met and below 50%, but descriptive reason for poor performance is provided as well as corrective measure	Not Achieved	

Performance Results Per Key Performance Area

Table 71: Performance Analysis per Key Performance Area (KPA)

KPA NO.	KEY PERFORMANCE AREA	TOTAL # OF TARGETS	# OF TARGETS ACHIEVED	% OF TARGETS ACHIEVED	# OF TARGETS NOT ACHIEVED	% OF TARGETS NOT ACHIEVED
1	Basic Service Delivery & Infrastructure Development	37	29	78%	8	22%
2	Local economic Development	6	4	67%	2	33%
3	Financial Viability & Management	26	22	85%	4	15%
4	Institutional Transformation & Organizational Development	30	24	80%	6	20%
5	Good Governance & Public Participation	73	60	82%	13	18%
6	Spatial Planning	4	4	100%	0	0%
	Total	176	143	81%	33	19%

Chart 23: Performance Analysis per Key Performance Area

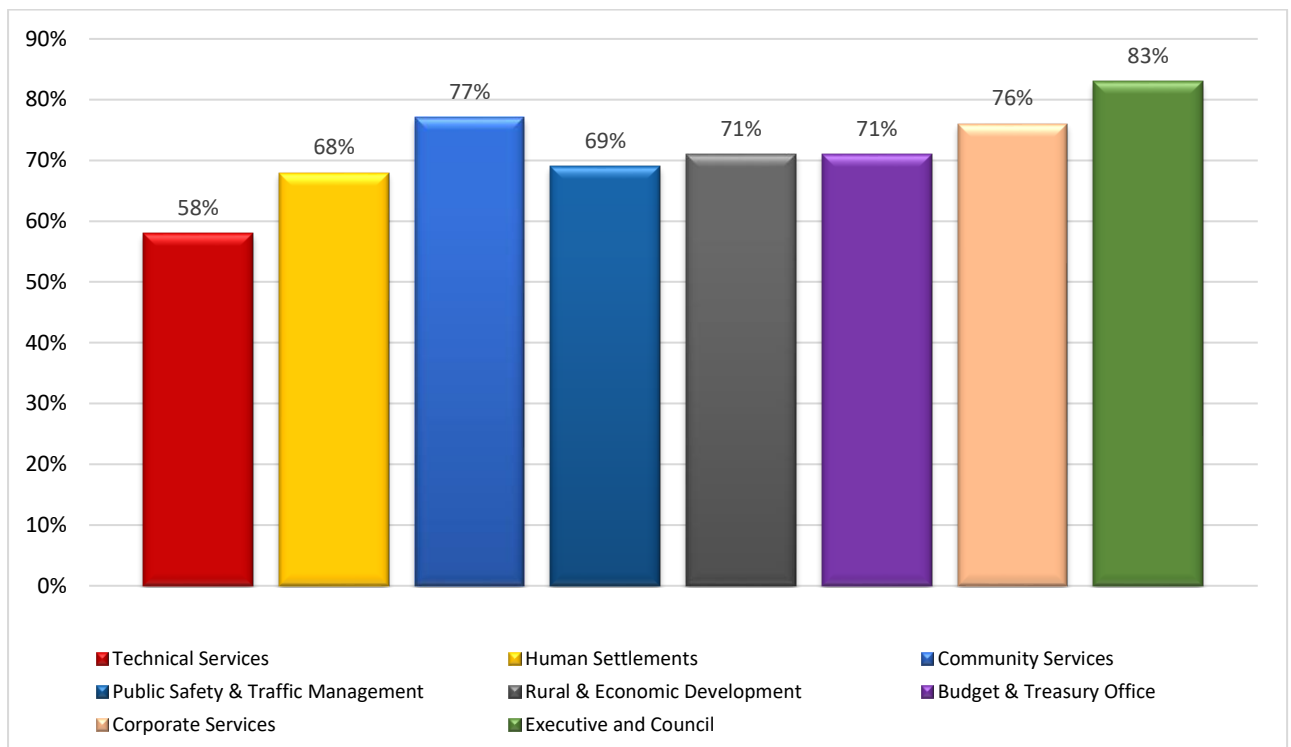


Performance Results Per Department

Table 72: Performance Analysis per Department

DEPARTMENT	# OF TARGETS APPLICABLE	# OF TARGETS ACHIEVED	% OF TARGETS ACHIEVED	# OF TARGETS NOT ACHIEVED	% OF TARGETS NOT ACHIEVED
Technical Services	26	15	58%	11	42%
Human Settlements	19	13	68%	6	32%
Community Services	26	20	77%	6	23%
Public Safety & Traffic Management	39	27	69%	12	31%
Rural & Economic Development	21	15	71%	6	29%
Budget & Treasury Office	17	12	71%	5	29%
Corporate Services	34	26	76%	8	24%
Executive and Council	48	40	83%	8	17%
Departmental Overall Performance	230	168	73%	62	27%

Chart 24: Performance Analysis per Department

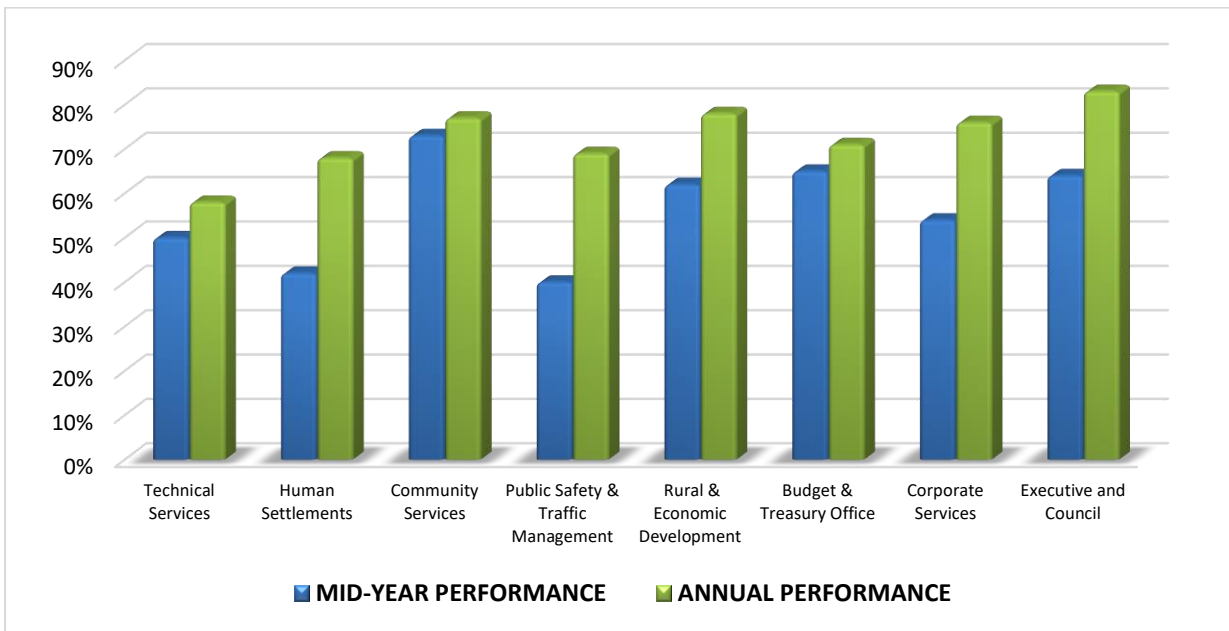


Comparison of Mid-year Performance and Annual Performance

Table 73: Comparison of Mid-year Performance and Annual Performance

DEPARTMENT	MID-YEAR PERFORMANCE		ANNUAL PERFORMANCE	
	% OF KPIs ACHIEVED	% OF KPIs NOT ACHIEVED	% OF KPIs ACHIEVED	% OF KPIs NOT ACHIEVED
Technical Services	50%	50%	58%	42%
Human Settlements	42%	58%	68%	32%
Community Services	73%	27%	77%	23%
Public Safety & Traffic Management	40%	60%	69%	31%
Rural & Economic Development	62%	38%	71%	29%
Budget & Treasury Office	65%	35%	71%	29%
Corporate Services	54%	46	76%	24%
Executive and Council	64%	36%	83%	17%

Chart 25: % Comparison of Mid-year Performance and Annual Performance



Comparison of 2022/23 Annual Performance with Prior Years

Table 74: % Comparison of 2022/23 Annual Performance with Prior Years

Performance Results	2022/23	2021/22	2020/21	2019/20
Achieved	81%	61%	67.1%	53.8%
Not Achieved	19%	39%	32.9%	46.2%

Chart 26: % Comparison of 2022/23 Annual Performance with Prior Years

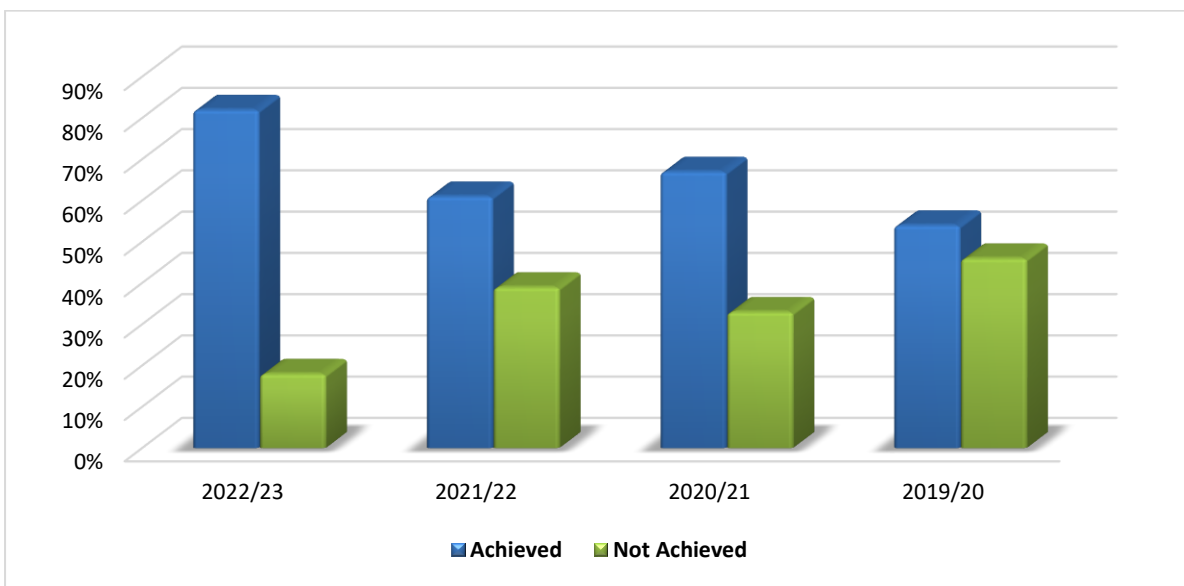
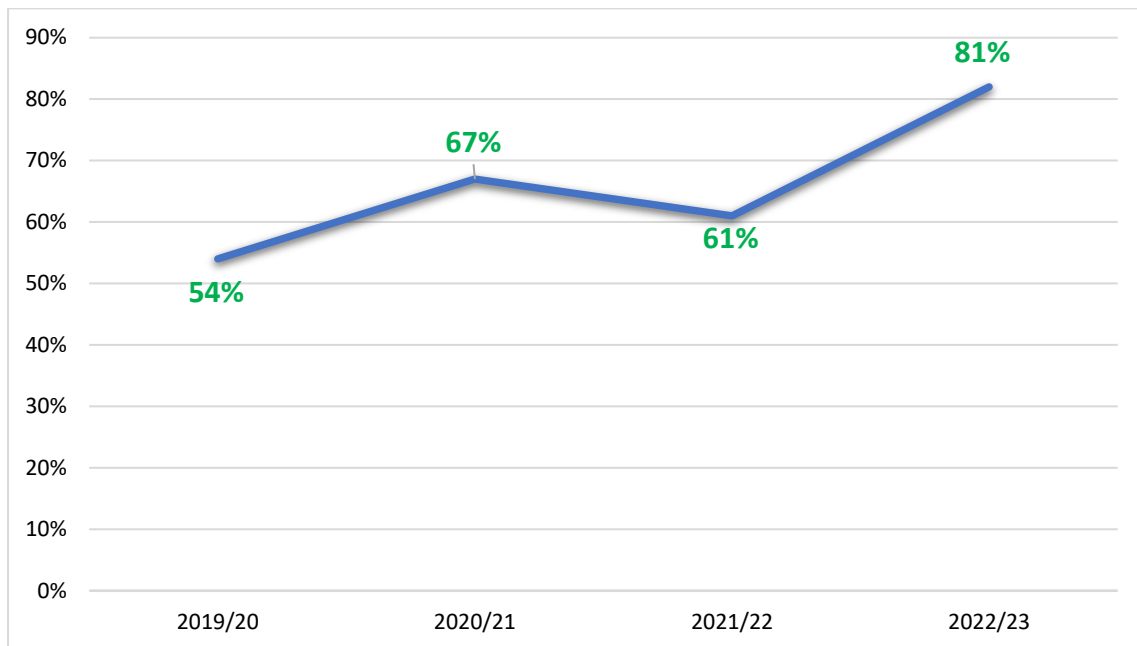


Chart 27: % Comparison of 2022/23 Annual Performance with Prior Years (Achieved Targets)



Reflections on Annual Performance

- For 2022/23 financial year, the Municipality has recorded a performance of 81% from a total of 176 targets, which can also be translated to an achievement of 143 targets.
- 33 Targets were not achieved, translating to 19%, with most of these targets having been reported as being in progress, mostly relating to implementation of Financial Recovery Plan, implementation of Risk Registers, implementation of Audit Action Plan and Internal Audit Findings and most of them have been deferred to the next financial year.
- In terms of Key Performance Areas, the highest performing KPA is Spatial Planning at 100% followed by Financial Viability at 85%.
- In terms of Departmental performance, the highest performing Department is Executive and Council at 83% followed by Community Services at 77%.
- In terms of comparisons with Mid-year Performance, Public Safety have recorded the highest improvement of 29% compared to 40% performance recorded at Mid-year.
- In terms of comparisons with prior years, 2022/23 financial year records the highest performance with an improvement of 20% compared to 2021/22

Contributors to Poor Performance

- Poor performance by Service Providers leading to a few terminations under the Basic Service Delivery and Infrastructure Development KPA.
- Inclement weather remained a challenge and delayed progress for some infrastructure projects, mostly experienced in quarter 2 and quarter 3.
- Breakdown of Municipal Plant impacting the implementation of maintenance plan.
- Poor supply of construction materials
- Poor Planning constituted by projects that are not within the Municipality's control.
- Lack of proper monitoring of the SDBIP implementation by departments.
- Delays in the implementation of procurement plans which led to delays in the implementation of some targets.
- Poor response by service providers with some being non-responsive
- Capacity issues identified in some functions mainly because of shortage of staff
- Poor records keeping leading to poor submission of POEs.
- Lack of commitment by internal and external stakeholders for Indicators that relate to Meetings.

Steps to be Taken to Improve

- Close monitoring of service providers.
- Procurement of additional Plant.
- Close monitoring of procurement plan implementation.
- Fasttrack the implementation of electronic records management to ensure safekeeping of municipal records including performance information.
- Amendments to Monthly reporting to enable tracking of quarterly targets.
- Ensure full implementation of performance management including reviews.
- Improve projection of annual and quarterly targets to be more realistic.
- Incomplete Projects have been deferred to 2023/24 financial year.

INSTITUTIONAL PERFORMANCE SCORECARD 2022/23

Technical Services

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.1	No. of km of Surfaced streets maintained within KSD Urban Area	Resealing of surfaced Streets	160 Surfaced streets repaired and maintained within KSD	11km of Surfaced streets maintained within KSD Urban Area	8.7km of Surfaced streets maintained within KSD Urban Area	R26 242 152	R18 844 216	Not Achieved	8.62km of Surfaced streets maintained within KSD Urban Area	Weather conditions impacted the progress of the project and unavailability of material from the Manufacturer	Engage the Manufacturer to prioritise the Municipality and ensure a greater scope of work is covered in less rainy months	1. Maintenance Plan 2. Monthly reports 3. Job cards
	3.3.1.1/1	No. of Potholes on surfaced streets resealed within KSD	Maintenance of Potholes	160 Surfaced streets repaired and maintained within KSD	184 Potholes on surfaced streets resealed within KSD	807 Potholes on surfaced streets resealed within KSD			Achieved	1448 Potholes on surfaced streets resealed within KSD	N/A	N/A	1. Maintenance Plan 2. Monthly reports 3. Job cards
	3.3.1.2	No. of Meters of Stormwater infrastructure maintained within KSD	Maintenance of Stormwater infrastructure	100 000m of Stormwater infrastructure maintained within KSD	100 000m of Stormwater infrastructure maintained within KSD	N/A			Achieved	190 336m of Stormwater infrastructure maintained within KSD	N/A	N/A	1. Maintenance Plan 2. Monthly reports 3. Job cards
	3.3.1.3	No. of km of Gravel roads re-gravelled within KSD Rural and Urban	Re-graveling of Gravel roads	1000km of Gravel roads repaired within KSD	240km of Gravel roads re-gravelled within KSD Rural and Urban	210km of Gravel roads re-gravelled within KSD Rural and Urban			Not Achieved	86.9km of Gravel roads re-gravelled within KSD Rural and Urban	Breakdown of Plant and inclement weather conditions	Ensure a greater scope of work is covered in less rainy months and additional Plant has been budgeted for and will be procured in 2023/2024 FY	1. Maintenance Plan 2. Monthly reports 3. Job cards
	3.3.1.3/1	No. of km of Gravel Road bladed within KSD	Blading of Gravel roads	1000km of Gravel roads maintained within KSD	560km of Gravel roads bladed within KSD	N/A			Achieved	713.1km of Gravel roads bladed within KSD	N/A	N/A	1. Maintenance Plan 2. Monthly reports 3. Job cards

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.4	No. of km of Surfaced & Gravel roads constructed within KSD Rural & Urban	Road's construction	105km of Surfaced & Gravel roads constructed within KSD	100km of Surfaced & Gravel roads constructed Rural & Urban within KSD Rural & Urban	73km of Surfaced & Gravel roads constructed within KSD Rural & Urban	R94.5m	R80 824 014.34	Not Achieved	60km of Surfaced & Gravel roads constructed within KSD Rural & Urban	Poor Performance of Service Providers and inclement weather conditions	Termination of poor performing contractor, appointment of contractor to complete the outstanding works, imposing penalties to non- performing Service Providers and close monitoring of projects to completion. Ensure a greater scope of work is covered in less rainy months going forward.	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical Completion Certificate
	3.3.1.4/1	No. of km of Gravel roads rehabilitated	Road's rehabilitation	Nil	N/A	30km of Gravel roads rehabilitated at Bilitane, Luviweni and Mdeni)			Not Achieved	10.5km of Gravel roads rehabilitated	Termination of Contract for Luviweni AR and inclement weather conditions	New contractor appointed for Luviweni AR. Close monitoring of the project to completion and impose penalties when necessary. Cover more work in less rainy months. Project deferred to 2023/24	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical Completion Certificate

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.5	% Completion on construction of Tyeni to Mbozisa Bridge	Bridge construction	Construction of 2 Bridges	100% Completion on construction of Tyeni to Mbozisa Bridge	N/A	R5 731 213	R11 162 498.29	Achieved	100% Completion on construction of Tyeni to Mbozisa Bridge	NA	NA	1.Appointment letter 2.Progress reports 3.Practical completion certificate
	3.3.1.5/1	% Progress on the construction of Baziya Bridge	Bridge construction	Construction of 2 Bridges	100% Progress on the construction of Baziya Bridge	50% Progress on the construction of Baziya Bridge	R2000 000		Achieved	59% Progress on the construction of Baziya Bridge	NA	NA	1.Appointment letter 2.Progress reports
	3.3.1.9	No. of Households connected to the Grid	Connection of Households in Maiden Farm	Nil	180 Households connected to the grid in Maiden Farm	165 Households connected to the Grid in Maiden Farm	R3.1m	R4 203 250.00	Achieved	165 Households connected to the Grid at Maiden Farm	NA	NA	1.Appointment letters 2.Implementation Plan 3.Progress reports 4. Meter Movement Form 5.Practical Completion Certificate
	3.3.1.10	No. of Transformers installed	Installation of Transformer	Approved designs	1 Transformer Bay installed at Thornhill substation	N/A	R7.5m	R3 978 479	Not achieved	All foundations constructed, a set of 3 CTs installed, NEC installed, Transformer breaker installed	The Project has been delayed because the Contractor is struggling to find tubular clamps	KSDLM approached Eskom to assist with the clamps. Project deferred to 2023/24 financial year	1.Progress report 2.Practical Completion Certificate
	3.3.1.11	No. of Customers serviced	Servicing of customers	10000 Customers serviced	N/A	10000 Customers serviced	N/A	N/A	Achieved	18510 Customers serviced through restoration of electric faults	N/A	N/A	1.Job cards 2. Monthly call Centre reports

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of roads and stormwater infrastructural services within KSD	3.3.1.13	No. of Meters inspected within KSD	Inspection of Meters	1200 Meters inspected within KSD	1200 Meters inspected within KSD	N/A	R4 801 366	R204 337	Achieved	2701 Meters inspected within KSD	N/A	N/A	1.Implementation Plan 2.Job cards 3. Assessment reports
	3.3.1.14	No. of Intersections of Traffic Lights maintained in Mthatha	Maintenance of Traffic lights	29 Intersections of Traffic lights maintained in Mthatha	29 Intersections of Traffic Lights maintained in Mthatha	N/A	R2 092 536	R3 762 470	Achieved	29 Intersections of Traffic Lights maintained in Mthatha	N/A	N/A	1.Implementation Plan 2.Job cards 3. Maintenance reports
	3.3.1.15	No. of Public Lights maintained within KSD	Maintenance of Public Lights	2000 Public Lights maintained within KSD	2000 Public Lights maintained within KSD	1700 Public Lights maintained within KSD	R330 930		Achieved	2830 Public Lights maintained within KSD	N/A	N/A	1.Implementation Plan 2.Job cards 3. Maintenance reports
Provision and maintenance of municipal facilities within KSD	3.3.1.16	No. of Community Halls constructed	Construction of Community Halls	1 Community Hall	1 Community Hall constructed (Silverton Community Hall)	N/A	R3 829 453,68	R4 203 250	Achieved	1 Community Hall constructed (Silverton Community Hall)	NA	NA	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical Completion Certificate
	3.3.1.17	No. of Municipal Facilities constructed	Construction Municipal Facilities	Approved designs	1 DLTC constructed (Mqanduli)	N/A	R19m	R15 101 554	Not Achieved	Construction of Mqanduli DLTC is in progress at 72% completion	Poor performance of the Service Provider and inclement weather conditions	Close monitoring of the Service Provider until completion. Project duration extended to 31 July 2023. Fast-track progress in the less rainy remaining months	1.Appointment letters 2.Implementation Plan 3.Progress reports 4.Practical completion certificate

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Provision and maintenance of municipal facilities within KSD	3.3.1.18	No. of Municipal Facilities maintained	Maintenance of Municipal Facilities	Existing Municipal Facilities	4 Municipal Facilities maintained within KSD	N/A	R2.6m	R2 811 643	Achieved	5 Municipal Facilities have been maintained within KSD	N/A	N/A	1.Assessment reports 2.Maintenance Plan 3.Monthly Reports 4.Jobs cards 5.Completion certificates
Small Business Development	3.3.2.3/1	% Progress on the refurbishment of the Ntozonke Market	Refurbishment of the Ntozonke Market	Old Ntozonke market	N/A	60% Progress on the Refurbishment of the Ntozonke Market	R11 700 000	R1 489 870	Achieved	60% Progress on the Refurbishment of the Ntozonke Market	N/A	N/A	1. Progress Reports

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	3 Targets Achieved and 4 Not Achieved 43%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP ODJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023

	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk register	100% Response to issues raised in the Risk Register	N/A	N/A	NA	Not Achieved	67% Response to Strategic Risk Register and 80% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	Not Achieved	5 Findings in progress and 1 not yet started	1 Finding requires external consultation and was delayed by the information required by external stakeholders in resolving the finding	The outstanding finding will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Achieved	100% Internal Audit Findings were resolved during Mid-year (4 Internal Audit Findings resolved)	N/A	N/A	1.Internal Audit Report

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL 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 4 Managers with signed Performance Agreements	N/A	N/A	N/A	Achieved	1 GM & 6 Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	37 Employees below Managers on PMS (T15-T8)	N/A	N/A	N/A	Not Achieved	Only 22 Employees below Managers (T15-T8) signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	Nil	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports

Human Settlements

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROMOTE INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Housing Construction	3.3.1.19	No. of Houses constructed	Construction of Houses	491 Subsidy houses completed	875 Houses constructed	736 Houses constructed	R99.4m	R76 450 782	Not achieved	159 Houses completed (inclusive of the 11 units completed in 2019 and confirmed and accepted by NHBC in November 2022) 112 Wall plates completed 236 Slabs completed	-Delay in approval of revised subsidy quantum -Bad terrain resulting to double handling of materials. -Inclement weather conditions -Lack of access roads for the rural projects. -Contractors abandoning sites without completing the houses.	-Approval of revised subsidy quantum by DOHS -Signing of addendum for revised subsidy quantum -Reviewal of project implementation plans with catch-up plans. -Letters of default issued to non-performing contractors. -Meetings arranged with all contractors to discuss acceleration plans. To look into the issue of inaccessibility of project sites and delays caused by weather in 2023/24 FY	1.Payment Certificates 2.Final Unit Report 3.Hand over certificates
Housing Co-ordination	3.3.1.21	No. of Housing Forum Meetings held	Sitting of Housing Forum Meetings	4 Housing Forum Meetings held	4 Housing Forum Meetings held	N/A	N/A	N/A	Achieved	4 Housing Forum Meetings held	N/A	N/A	1.Attendance register 2.Minutes of the Meetings

KPA: SPATIAL PLANNING

SPATIAL DEVELOPMENT & FORWARDING PLANNING FOR SUSTAINABLE LAND USE FOR COMMUNITIES BY JUNE 2022

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Spatial Planning Future	3.3.1.22	% Completion of reviewal of LSDF for Mqanduli – Viedgesville	Reviewal LSDF for Mqanduli – Viedgesville	Approved Western Mthatha & Mqanduli Viedgesville LSDF	100% Completion reviewal of LSDF for Mqanduli – Viedgesville	75% Completion reviewal of LSDF for Mqanduli – Viedgesville	R800 000	Nil	Achieved	75% Completion of reviewal of LSDF for Mqanduli – Viedgesville	N/A	N/A	1.Strategies Report 2.Draft LSDF
	3.3.1.23	% Completion of the Land Audit Study	Completion of Land Audit Study	Nil	100 % Completion of the Land Audit Study	N/A	R400 000	R112 500	Achieved	100% Completion of the Land Audit Study	N/A	N/A	1.Approved Land Audit Study
	3.3.1.24	% Completion of the Planning and Survey Projects	Planning and Survey Projects	Nil	100% Completion of Planning and Survey Projects	N/A	R1 600 000	R416 400	Achieved	100% Completion of Planning and Survey Projects	N/A	N/A	1.Draft Layout Plan 2.Advertisement notice of the Planning and Survey Projects
Future Spatial Planning	3.3.1.25	% Completion in the development of Precinct Plan	Completion of Precinct Plans Development	Draft Buwa Precinct	100% Completion in the development of Precinct Plan	N/A	R1 100 000	R162 500	Achieved	100% Completion in the development of Precinct Plan	N/A	N/A	1.Approved Precinct Plans Report

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Property Management	3.3.3.14	No. of Title Deeds registered	Transfer of Council Properties	6 482 Title Deeds issued	370 Title Deeds registered	294 Title Deeds registered	DOHS Grant	N/A	Not Achieved	194 Title Deeds registered	Delays with registration processes at Deeds Office	The KPI has been rephrased to cover only the work that is within the Municipality's control, which is issuing and has been deferred to 2023/24 FY	1.Schedule of Title deeds
Property Management	3.3.3.15	% Completion of leasing of Strategic Land Parcels	Leasing of Strategic Land Parcels	New	100% Completion of leasing of Strategic Land Parcels	75% Completion of leasing of Strategic Land Parcels	Revenue	N/A	Achieved	75% Completion of leasing of Strategic Land Parcels	N/A	N/A	1.Signed Lease Agreement
Building Control	3.3.3.16	% Processing of all received Building Plans	Processing of Building Plans Applications	99% of the Received Building Plans processed	100% Processing of all received Building Plans	N/A	Revenue	N/A	Achieved	100% Processing of all received Building Plans	N/A	N/A	1.Building Plan Register 2.Notification of Approvals
Outdoor Advertising management	3.3.3.17	% Processing of the received Outdoor Advertising Signage Applications	Processing of Outdoor Advertising Signage Applications	Outdoor Advertising Signs audit report completed	100% Processing of the received Outdoor Advertising Signage Applications	N/A	Revenue	N/A	Achieved	100% Processing of the received Outdoor Advertising Signage Applications	N/A	N/A	1.Outdoor Advertising signage 2.Applications Register 3.Notification of Approvals
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	5 Targets Achieved 3 Not Achieved 63%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION													
IDP ODJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Development of By-laws	3.3.5.44	% Completion on the preparation of the Fencing By-Law	Development of By-Laws	New	100% Completion on preparation of the Fencing By-Law	75% Completion on preparation of the Fencing By-Law	N/A	N/A	Achieved	75% Completion on preparation of the Fencing By-Law	N/A	N/A	1.Draft Fencing by-law
	3.3.5.45	% Completion on the preparations of the Abandoned, Dilapidated and Unsightly Building By-law	Development of By-Laws	New	100% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	75% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	N/A	N/A	Achieved	75% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	N/A	N/A	1.Draft Abandoned, Dilapidated and Unsightly Building by-law
Development of By-laws	3.3.5.46	% Completion on the preparation of the Land Invasion By-law	Development of By-Laws	New	100% completion on preparation of the Land Invasion By-law	75% completion on preparation of the Land Invasion By-law	N/A	N/A	Not Achieved	50% Completion on preparation of the Land Invasion By-Law	Delays in obtaining relevant research leading to by-law being tabled to MAYCO in June 2023	Draft By-law will be finalised by 30 December 2023	1.Draft Land Invasion By-law
Promote good governance by providing efficient administrative support to council	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% Response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	40% Response to Strategic Risk Register and 67% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan by	N/A	N/A	N/A	Not Achieved	1 Finding on Grant Audit is partially resolved	Delays in approval of revised subsidy quantum resulting to delays in expenditure	The revised subsidy quantum was since approved by DOHS and there is close monitoring of Contractors to fast-track performance and expenditure	1.Internal Audit Report

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL 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 1 Managers with signed Performance Agreements	N/A	N/A	N/A	Achieved	1 GM and 1 Manager with signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	10 Employees below Managers with signed Performance Agreements (T15-T8)	N/A	N/A	N/A	Achieved	10 Employees below Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Achieved	3 Quarterly reviews of Employees on Performance Agreements conducted	N/A	N/A	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports

Legend for Human Settlements Projects

No.	Project Name	Target % and Description			
		25%	50%	75%	100%
1.	Preparation of the Land Audit Study	Inception Report Completed	Situational Analysis Report Completed	Draft Land Audit Report Completed	Final Land Audit Study Completed
2.	Planning and Survey Projects for:- 1. Mqanduli West Middle Income 500 Units, 2. 200 Mqanduli Business sites 3.. Sub-division and Rezoning of Municipal Properties (Basil Read, Ngangelizwe & erf 2052,	Inception Report Completed	Draft Layout Plan Completed	Draft Layout Submitted and Public Participation	Advertisement of the Planning and Survey Projects
3.	Completion in the Development of Precinct Plan for :- 1. Mapuzi Government Precinct 2. Airport SEZ Precinct 3.. Ngangelizwe Precinct	Inception Report Completed	Situational Analysis and Strategies Report Completed	Draft Precinct Plans Report Completed	Submission of final Precinct Plans report to Council for Adoption
4.	Reviewal of LSDF for Mqanduli - Viedgesville LSDF	Inception Report Completed	Situational Analysis and Strategies Report Completed	Strategies Report of LSDF for Mqanduli – Viedgesville Completed	
5.	Leasing of Strategic Land Parcel	Identification of Strategic Land Parcel Report Completed	Identified Strategic Land Parcel Report to Council Completed	Advertise / Procurement process	
6.	Preparation of Fencing and Fences By-law	Draft By-law Completed	Draft By-law adopted by Council	Final Draft Bylaw advertisement for public participation and comments	
7.	Preparation of Abandoned, Dilapidated and Unsightly Buildings By-law	Draft By-law Completed	Draft By-law adopted by Council	Final Draft Bylaw advertisement for public participation and comments	
8.	Preparation of Land Invasion By-law	Draft By-law Completed	Draft By-law Adopted by Council	Draft By-law Completed	

Community Services

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Integrated Waste Management Plan	3.3.1.26	No. of Integrated Waste Management Plans reviewed	Integrated Waste Management Plan	2017-2022 Approved IWMP	1 Integrated Waste Management Plan reviewed	N/A	R199 999 (Professional Fees)	R265 999	Achieved	1 Integrated Waste Management Plan reviewed, the Draft is in Place and will be submitted to Council in Quarter 1 of 2023/24	N/A	N/A	1.Appointment letter 2.Attendance Registers 3. Minutes of meetings 4.Draft Situational Analysis Report 5.Draft IWMP
Increase access to refuse removal	3.3.1.27	No. of Streets covered for refuse removal in billed Households once per week	Refuse Removal	537 Streets in billed Households once per week	537 Streets covered for refuse removal in billed Households once per week	N/A	R4 642 029 (Plastic Bags) R1 277 006.50 (Fuel & Oil)	R6 043 580 (Plastic Bags) R1 920 378 (Fuel & Oil)	Achieved	537 Streets covered for refuse removal in billed Households once per week	N/A	N/A	1.Signed Schedule 2.Monthly Reports 3.Map of Billable Households 4.Job Cards 5.Truck Tracking System Report
Increase access to refuse removal	3.3.1.27/1	No. of Refuse removal points cleared in Peri-urban areas	Refuse Removal (Peri-urban)	22 Refuse Removal Points cleared once per week in Peri-Urban Areas	22 Refuse Removal Points cleared in Peri-urban areas once per week	24 Refuse Removal Points cleared in Peri-urban areas once per week	R62 803 016 Service Charges (Revenue)	R60 932 731 Service Charges (Revenue)	Achieved	24 Refuse Removal Points were cleared in Peri-urban areas once per week	N/A	N/A	1.Signed Schedule 2.Monthly Reports 3.Job Cards 4.Truck Tracking System Report
Effective management of landfill sites	3.3.1.31	No. of External Landfill Site Audits facilitated	Mthatha, and Mqanduli Landfill Site Audits	4 Landfill Site Audits conducted in 2021/2022	4 External Landfill Site Audits facilitated	N/A	R300 685	R287 225	Achieved	4 External Landfill Site Audits facilitated	N/A	N/A	1.External Landfill Sites Audit Reports
Effective management of landfill sites	3.3.1.32	No. of Landfill Sites maintained quarterly	Maintenance of Mthatha, Mqanduli and Landfill Sites	Maintenance Plan developed and implemented in 2021/2022 financial year	2 Landfill Sites maintained quarterly (Mthatha & Mqanduli Landfill Sites)	N/A	R1 114 655 (Fuel & Oil)	R1 601 057 (Fuel & Oil)	Achieved	2 Landfill Sites maintained quarterly (Mthatha & Mqanduli Landfill Sites)	N/A	N/A	1.Maintanance Plan 2.Monthly reports 3.Job Cards

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Clearing of Illegal Dumps hot spot	3.3.1.33	No. of Illegal dump hotspots cleared	Clearing of Illegal dumps	14 Illegal dumps hotspots cleared in 2021/2022 financial year	14 Illegal Dumps hotspot cleared within KSDLM	N/A	R250 000 R163 618 (Fuel & Oil)	R250 000 R163 618 (Fuel & Oil)	Achieved	14 Illegal Dumps hotspot cleared within KSDLM	N/A	N/A	1.Implementation Plan 2.Monthly reports 3.Job Cards 4. Pictures 5.Truck Tracking System report
Ensure correct reporting South African waste information system (SAWIS)	3.3.1.36	No. of Waste Information Reports captured to SAWIS	Waste Information Management System reporting	12 Waste Information Reports captured on SAWIS in 2021/2022	12 Waste Information Reports captured to SAWIS	N/A	N/A	N/A	Achieved	12 Waste Information Reports captured to SAWIS	N/A	N/A	1.Waste Information reports
IDP OBJECTIVE: TO PROVIDE AND PROMOTE EFFECTIVE AND EFFICIENT WASTE MINIMISATION AND RECYCLING INITIATIVES BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Establishment of waste recycling facilities	3.3.1.38	No. of Meetings facilitated for establishment of waste Recycling Facilities	Waste Recycling Facilities	1 Waste Recycling Facility	4 Meetings facilitated for establishment of Waste Recycling Facilities	N/A	DEFF Funded Project	N/A	Achieved	4 Meetings facilitated for establishment of Waste Recycling Facilities	N/A	N/A	1.Attendance Register 2. Minutes

IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Beautification and maintenance of Parks and Beaches.	3.3.1.41	No. of Parks maintained quarterly	Maintenance of Parks	4 Parks maintained	4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli)	N/A	N/A	N/A	Achieved	4 Parks Maintained quarterly. (Myezo, Queens, City Gardens & Mqanduli)	N/A	N/A	1.Maintainance Plan 2.Monthly Reports, 3.Pictures 4.Job Cards
Beautification and maintenance of Parks and Beaches.	3.3.1.42	No. of Beaches cleaned quarterly	Cleaning of Beaches	2 Beaches cleaned	2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall)	N/A	N/A	N/A	Achieved	2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall)	N/A	N/A	1.ImplementationPI an 2.Monthly reports 3.Timesheets
Maintenance of cemeteries	3.3.1.44	No. of Cemeteries maintained quarterly	Maintenance of cemeteries	3 Cemeteries maintained	3 Cemeteries maintained quarterly (Northcrest, Mqanduli and Mbuqe Cemetery/Sutton Main Cemetery)	N/A	R100 000	Nil	Achieved	3 Cemeteries maintained quarterly (Northcrest, Mqanduli and Mbuqe Cemetery/Sutton Main Cemetery)	N/A	N/A	1.Maintenance Plan 2.Job Cards 3.Pictures 4. Monthly Reports
Maintenance of sport facilities	3.3.1.45	No. of Sport Facilities maintained quarterly	Facility Management	2 Facilities maintained (Mthatha and Rotary Stadium)	2 Sport Facilities maintained quarterly (Mthatha and Rotary Stadium)	N/A	R30 000 (Fuel & Oil)	Nil	Achieved	2 Sport Facilities maintained quarterly (Mthatha and Rotary Stadium)	N/A	N/A	1.Mantainance Plan 2.Monthly Reports 3.Job Cards 4. Pictures
Management and maintenance of animal pounds.	3.3.1.47	Facilitate Planning of Mqanduli Animal Pound	Maintenance of animal pounds	Fenced Mqanduli Pound	Facilitate planning of Mqanduli Animal Pound by June 2023	N/A	N/A	N/A	Achieved	Planning of Mqanduli Animal Pound facilitated	N/A	N/A	1.Planning Progress Reports

IDP OBJECTIVE: TO PROMOTE RESPONSE STRATEGY TO CLIMATE CHANGE ADAPTATION AND ENERGY EFFICIENCY IN A SUSTAINABLE MANNER BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Energy Efficiency Demand Side Management Project	3.3.1.50	No. of Energy Efficiency Demand Side Management (EEDSM) Steering Committee Meetings conducted	EEDSM Project	Business Plan approved and funded by DMRE	4 EEDSM Steering Committee Meetings conducted	N/A	N/A	N/A	Achieved	4 EEDSM Steering Committee Meetings conducted	N/A	N/A	1.Attendance register 2.Minutes 3. Close-out report

KPA: LOCAL ECONOMIC DEVELOPMENT

IDP OBJECTIVE: TO IMPROVE LED GOVERNANCE BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Cooperatives and SMMEs Engagement	3.3.2.6	No. of Cooperatives and SMMEs Engaged quarterly	Cooperatives and SMMEs engagement	15 Cooperatives and SMMEs were engaged	15 Cooperatives and SMMEs engaged quarterly	3 Cooperatives and SMMEs engaged quarterly	R1 171 029	R4 532 053	Achieved	3 Cooperatives and SMMEs engaged quarterly	N/A	N/A	1.Appointment Letters 2.Attendance Registers 3. Quarterly reports

KPA: FINANCIAL VIABILITY AND MANAGEMENT

TO PROMOTE AND ENHANCE FINANCIAL VIABILIT AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.11	% Improvement to the refuse removal billing	Billing for refuse removal	162 Business Accounts or contracts for commercial refuse collection are billed	40% Improvement to the refuse removal billing	N/A	-3 047 100 Revenue	N/A	Not Achieved	11% Improvement to the refuse removal billing	Inadequate collection due to inaccessibility of the landfill site due to bad weather and challenges with Fuel and fuel cards	The issue with fuel and fuel cards has since been sorted and accessibility has been improved. Target deferred to 2023/24 Financial year	1.Monthly reconciliations 2.Data cleansing report 3.S52d report

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implement revenue recovery Plan	3.3.3.12	No. of New Contracts signed for Commercial refuse removal	Billing for refuse removal	106 Commercial Refuse Removal Contracts	28 New Contracts signed for Commercial refuse removal	N/A	N/A	N/A	Achieved	28 New Contracts signed for Commercial refuse removal	N/A	N/A	1.Signed Contracts
Implement revenue recovery Plan	3.3.3.13	Amount of Revenue collected from Commercial refuse removal and disposal at Landfill Site	Revenue enhancement	R136 000 Collected at the Landfill Sites	R2 000 000 Revenue collected from Commercial refuse removal and disposal at Landfill Site	R420 000 Revenue collected	Revenue	N/A	Achieved	R597 124. 28 Revenue collected from Commercial refuse removal and disposal at Landfill Site	N/A	N/A	1.Billing Statement 2. Monthly Reports 3.Copy of Solid Waste Handling Permits
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	3Targets Achieved and 9 Not Achieved 25%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% Response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	84% Response to Strategic Risk Register and 44% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Achieved	100% of the Auditor General's findings resolved	N/A	N/A	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Not Achieved	13 Findings were resolved, 17 Findings are partially resolved and 16 remain unresolved, 28%	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Stakeholder engagement and public participation	3.3.5.79	No. of Quarterly Stakeholder Engagement and Public Participation conducted	Civic Education and clean-up campaigns	2 Stakeholder Adopt a street programme developed and lunched by the Premier	4 Quarterly Stakeholder Engagements and Public Participation conducted	N/A	N/A	N/A	Achieved	4 Quarterly Stakeholder Engagements and Public Participation conducted	N/A	N/A	1.Attendance Registers 2.Pictures

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON 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	2 GM with signed Performance Agreements	N/A	N/A	N/A	Achieved	2 GMs signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	34 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	Not Achieved	Only 13 Employees below Managers and on Task Grade 15-8 signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	Nil	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports

Public Safety and Traffic Management

KPA: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT													
IDP OBJECTIVE: TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Strengthen and Improve Support Service function	3.3.1.53	No. of km of Roads marked	Road Marking	50km of Roads marked	100km of Roads marked	15km of Roads marked	R381 110	R220 725	Achieved	53kms 853m Roads marked	N/A	N/A	1.Road Marking Implementation Plan 2. Job Cards 3. Pictures 4.Reports
Strengthen and Improve Support Service function	3.3.1.54	No. of Road Signs Installed	Road Signs Installation	50 Roads Signs installed	50 Roads Signs installed	40 Roads Signs installed	R50 000	Nil	Not achieved	24 Road Signs installed	More focus was given to address the road marking backlog to mitigate the risk of High rate of accidents	The balance of the signs will be installed in 2023/24 FY	1.Road Signs Implementation Plan 2.Job Cards 3. Pictures 4. Reports
KPA: FINANCIAL VIABILITY AND MANAGEMENT													
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve effectiveness in management of financial resources	3.3.3.19	Amount of Revenue collected from Traffic fines and vending	Revenue Collection	R2 018 056 collected	1 500 000 of Revenue collected from Traffic fines and vending	N/A	Revenue	N/A	Achieved	R2 107 730.00 Revenue collected from Traffic fines and vending	N/A	N/A	1.Ticket Register 2. Receipts
	3.3.3.20	Amount of Revenue collected from flammable Permits issued	Revenue Collection		240 000 of Revenue collected from flammable Permits issued	N/A	Revenue	N/A	Achieved	R297,752.52 Revenue collected from flammable Permits	N/A	N/A	1.Fire Hydrant inspection sheet 2. Receipts

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/23	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve effectiveness in management of financial resources	3.3.3.21	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	N/A	Revenue	N/A	Achieved	93 999 Applications for vehicle licensing received and issued Total revenue collected R56 377 823.88 broken down as follows: DOT R42 301 826.28 RTMC R330 2568.00 KSD R10 773 429.60	N/A	N/A	1.RD321 2.RD323
	3.3.3.22	No. of Applications for driving licenses received, attended to and issued	Testing of people for driving license	4785 Applications for driving licence received, attended to and issued	5025 Applications for driving licenses attended to and issued	N/A	Revenue	N/A	Achieved	21 120 Applications for driving licenses attended to and issued	N/A	N/A	1.RD321 2. RD323 3.R721
	3.3.3.23	No. of Applications for learner's licenses received, attended to, and issued	Testing of people for learner's license.	6067 Applications for learner's licence received, attended to and issued	6067 Applications for learner's license received, attended to and issued	4012 Applications for learner's license received, attended to and issued	Revenue	N/A	Achieved	4216 Applications for learner's licence attended and issued Total Revenue collected 4 593 600.00 broken down as follows: DLCA R736 754.00 KSD R3 856 759.00	N/A	N/A	1.RD321 2. RD323 3.R763

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve effectiveness in management of financial resources	3.3.3.24	No. of Vehicles tested for roadworthy	Testing of motor vehicles for roadworthy	Recently reopened and functional VTS	1500 Vehicles tested for roadworthy	N/A	Revenue	N/A	Not Achieved	1362 Vehicles tested for roadworthy Total revenue collected: R262 560.00	Experienced network problems and electricity outages frequently in some quarters of the financial year	Consider getting a backup generator in 2023/24 FY	1.Progress Report
	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementati on of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	5 Targets Achieved and 7 Not Achieved 42%	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP OBJECTIVE: PROVIDE EFFECTIVE AND EFFICIENT PUBLIC SAFETY SERVICES BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Adhere to Fire Management Standards	3.3.5.47	No. of Fire Safety Awareness Campaigns conducted in Schools and Communities	Fire Awareness Campaigns	10 Fire Awareness Campaigns conducted	20 Fire Safety Awareness Campaigns conducted in Schools and Communities	N/A	N/A	N/A	Achieved	22 Fire Safety Awareness Campaigns conducted in Schools and Communities	N/A	N/A	1. Fire Implementation Plan 2. Information Leaflets and Posters 3. Attendance register 4. Notice 5. Photos 6. Report
Adhere to Fire Management Standards	3.3.5.48	No. of Days taken to scrutinize and recommend the Building Plans submitted	Scrutinization of business building plans	98 Building plans scrutinized and recommended	5 Days taken for scrutinization and recommendation of Building Plans	N/A	N/A	N/A	Achieved	135 Building Plans were scrutinized within 5 days	N/A	N/A	1. Building Plan inspection sheet 2. Plans register

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Adhere to Fire Management Standards	3.3.5.49	No. of Businesses inspected on flammable Permits	Inspection of flammable Permits	60 Flammable Permits inspected	60 Businesses inspected on flammable Permits	N/A	N/A	N/A	Achieved	83 Businesses inspected on flammable Permits	N/A	N/A	1.Inspection plan 2.Confirmation form 3.Report 4.Inspection sheets
Adhere to Fire Management Standards	3.3.5.50	No. of Businesses issued with flammable permits	Issuing of Flammable Permits	60 Flammable permits issued	60 Businesses issued with flammable Permits	40 Businesses issued with flammable Permits	N/A	N/A	Achieved	83 Businesses issued with flammable Permits	N/A	N/A	1.Copy of fire flammable Permits 2.Register 3.Inspection sheets
Adhere to Fire Management Standards	3.3.5.51	No. of Businesses inspected and issued with Fire Compliance Certificates	Inspection and issuing of fire Compliance Certificate	66 Businesses inspected and Fire Compliance Certificate issued	60 Businesses inspected and issued with Fire Compliance Certificate	N/A	N/A	N/A	Achieved	292 Businesses inspected and issued with Fire Compliance Certificate	N/A	N/A	1.Copy of Fire Compliance Certificate 2.Implementation Plan 3.Report 4.Inspection sheet
Adhere to Fire Management Standards	3.3.15.52	No. of Fire Hydrants inspected and tested	Inspection and Testing of Fire Hydrants	341 Fire Hydrants tested	180 Fire Hydrants inspected and tested	N/A	N/A	N/A	Achieved	236 Fire Hydrants inspected and tested	N/A	N/A	1.Fire Hydrant inspection sheet 2.Job card 3.Report
Adhere to Fire Management Standards	3.3.5.53	No. of Areas covered on audit of Fire Hydrants	Audit of Fire Hydrants	Nil	4 Areas covered on audit of Fire Hydrants (North, East, South and CBD Areas)	N/A	N/A	N/A	Achieved	4 Areas covered on audit of Fire Hydrants with 236 Fire Hydrants inspected	N/A	N/A	1.Implementation Plan 2.Job card 3.Report
Implement Disaster Management Plan	3.3.5.55	No. of Disaster Advisory Forum (DAF) Meetings conducted	Disaster Advisory Forum Meetings	Disaster Advisory Forum	4 Disaster Advisory Forum Meetings conducted	N/A	N/A	N/A	Not Achieved	Nil	The Forums are convened by the District Municipality	Remove the Indicator in 2023/24 FY as it is not in our control	1.Operational Plan 2.Attendance Registers 3.Report

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implement Disaster Management Plan	3.3.5.56	No. of Awareness Campaigns conducted on disasters	Provision of immediate relief to all affected wards	5 Awareness Campaigns conducted	8 Awareness Campaigns conducted on disasters	N/A	N/A	N/A	Not Achieved	Nil	Awareness campaigns not properly planned and executed	To improve planning and execution of the indicator in 2023/24	1.Disaster Implementation Plan 2.Notices 3.Information Leaflets and Posters 4.Attendance Registers 5.Photos
Monitor the implementation and execution of traffic services	3.3.5.57	No. of Tickets issued	Issuing of tickets	4091 Tickets issued.	6000 Tickets issued	N/A	N/A	N/A	Achieved	9260 Tickets issued	N/A	N/A	1.Tickets Register 2.Narrative report 3. S52d report
Monitor and evaluate the accomplishment of ticket and summonses issuance	3.3.5.58	No. of Roadblocks conducted and warrants of arrest executed	Conducting of roadblocks and execution of warrants of arrest	250 Warrants of arrest executed	05 Roadblocks conducted and 60 Warrants of arrest executed	N/A	N/A	N/A	Achieved	15 Roadblocks conducted and 60 Warrants of arrest executed	N/A	N/A	1.Implementation Plan 2. Register for warrant of arrest
Strengthen and Improve Support Service function	3.3.5.59	No. of Tickets captured	Capturing of tickets	1500 Tickets captured	6000 Tickets captured	N/A	N/A	N/A	Achieved	8154 Tickets captured	N/A	N/A	1. Ticket capturing spreadsheet 2. Report of tickets captured
Strengthen and Improve Support Service function	3.3.5.60	No. of Parking Management Systems procured and installed	Parking Management System	Lack of Parking Management System	1 Parking Management System procured and installed	N/A	R500 000	Nil	Not Achieved	Project at Specification stage	Delayed by consultation on towards the finalisation of the specification	Project to be prioritised and specification to be finalised in quarter 1 of 2023/24 FY	1.Advert 2.Appointment letter 3.Signed MOU 4.Narrative report 5.Close-out Report
Strengthen and Improve Support Service function	3.3.5.61	Provision of the Municipal Court in the Organogram	Municipal Court Establishment	Nil	Provisions of the Municipal Court in the Organogram by June 2023	N/A	N/A	N/A	Not Achieved	Benchmarking was done with a Municipality in Western Cape in July 2022	Consultations have not yet been concluded between affected Departments	Consultation to continue in 2023/24 FY on incorporating the section on the organogram	1.Progress Reports

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Safeguarding of Municipal Properties	3.3.5.62	No. of Road Safety Awareness Campaigns conducted on Schools and Communities	Road Safety Awareness Campaigns	10 Schools and Community Awareness Campaigns on Road Safety conducted	60 Road Safety Awareness Campaigns conducted on Schools and Communities	N/A	N/A	N/A	Achieved	144 Road Safety Awareness Campaigns conducted	N/A	N/A	1.Implementation Plan 2.Attendance Register 3.Photos
Safeguarding of Municipal Properties	3.3.5.63	No. of Municipal Properties guarded	Guarding of Municipal Sites	26 Municipal Properties guarded	30 Municipal Properties guarded	N/A	N/A	N/A	Achieved	30 Municipal Properties guarded	N/A	N/A	1.Deployment book 2.Patrol Sheet 3.Occurrence Book 4.Reports
Safeguarding of Municipal Properties	3.3.5.64	No. of Municipal sites with CCTV cameras monitored and managed quarterly	CCTV monitoring and management	05 Sites with CCTV cameras installed	5 Municipal sites with CCTV cameras monitored and managed quarterly	N/A	N/A	N/A	Not Achieved	2 Municipal Sites monitored and managed through CCTV cameras	3 CCTV cameras not working	Additional CCTV cameras to be procured in 2023/24 FY	1.Quarterly Reports
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.65	No. of Community Safety Strategy (CSS) developed	Development of Community Safety Strategy	Community Safety Plan (CSP) adopted	1 Community Safety Strategy (CSS) developed	N/A	N/A	N/A	Not Achieved	Draft CSS submitted to Mayoral Committee	Delayed by consultation towards finalisation of the document	Will be submitted to Council in quarter 1 of 2023/24 FY	1.Draft CSS 2.Council Resolution 3.CSS strategy
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.66	No. of Community Safety Forum (CSF) Meetings conducted	Community Safety Forum Meetings	Existing Community Safety Forum (CSF)	4 Community Safety Forum (CSF) Meetings conducted	N/A	N/A	N/A	Achieved	4 CSF Meeting conducted	N/A	N/A	1.Invites/Notice 2.Minutes 3.Attendance Registers
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.67	No. of Community Safety Audits conducted	Transact Walks-Processing of Data	08 Community Safety Audits conducted	8 Community Safety Audits conducted	N/A	N/A	N/A	Achieved	8 Safety Audit conducted	N/A	N/A	1.Safety Audit Plan 2.Reports 3.Attendance Registers

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Community Safety Plan and Bylaw Enforcement	3.3.5.68	No. of Internal Joint Operations conducted	Internal-Joint Operations	15 Joint Operations conducted	4 Internal Joint Operations conducted	N/A	N/A	N/A	Achieved	13 Internal Joint Operation conducted	N/A	N/A	1.Operational Plan 2.Occurrence book 3.Report
	3.3.5.69	No. of External Joint Operations conducted	External Joint Operations	15 Joint Operations conducted	6 External Joint Operations conducted	N/A	N/A	N/A	Achieved	13 External Joint operations conducted	N/A	N/A	1.Operational Plan 2.Occurrence book 3.Report
	3.3.5.70	No. of Liquor Outlets inspected	Inspecting Liquor Outlets for compliance	17 Liquor Outlets inspected	80 Liquor Outlets inspected	N/A	N/A	N/A	Achieved	114 Liquor Outlets inspected	N/A	N/A	1.Implementation Plan 2.Occurrence Book 3. Report.
	3.3.5.71	No. of Compliance notices issued	Issuing of Compliance notices	150 Compliance notices for illegal trading issued	200 Compliance notices issued	N/A	N/A	N/A	Achieved	218 Compliance notices issued	N/A	N/A	1.Register 2.Occurrence Book Entries
	3.3.5.72	No. of By-law enforcement cases attended	Compliance operations	115 Cases of By-law enforcement attended	170 Cases of By-law enforcement attended	N/A	N/A	N/A	Achieved	172 By-law enforcement cases attended	N/A	N/A	1.Operational Plan 2. Occurrence Book 3.Report

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP ODJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% Response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	75% Response to Strategic Risk Register and 45% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan by June 2023	N/A	N/A	N/A	Achieved	100% Internal Audit Findings were resolved during Mid-year	N/A	N/A	1.Internal Audit Report

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON 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	2 GMs with signed Performance Agreements	N/A	N/A	N/A	Achieved	2 GMs and 1 Manager signed Performance Agreements	N/A	N/A	1.Memos 2. Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	25 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	Not Achieved	Only 8 Employees below Managers on Task Grade 15-8 signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	Nil	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports

Rural and Economic Development

KPA: LOCAL ECONOMIC DEVELOPMENT													
IDP OBJECTIVE: TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Agricultural Development	3.3.2.1	No. of Agricultural projects and programs supported	Agricultural support	1 Shearing equipment were procured in 2021/2022	1 Agricultural project and program supported (Shearing shed)	N/A	R1 720 000	R27 782.49	Not Achieved	Nil	There were delays in procuring the shearing Shed equipment	The target is deferred to the next financial year, 2023/24	1. Attendance registers 2.Minutes 3.Delivery notes
					4 Agricultural projects and programs supported (agricultural inputs)			Achieved	4 Agricultural Cooperatives supported with seedings and animal feed: Noluntu, Gobizizwe, Zinceba and Lizalise				
					1 Agricultural project and program supported (Milling Plant)			Achieved	The municipality was responsible for making sure the PSCs sit and coordinating all essential stakeholders to find a solution. Technical committee meeting sat on the 30 th of March 2023 and PSC on the 03 rd of May 2023				
					1 Agricultural project and program supported (Milling Plant)			Achieved	Technical committee meeting sat on the 30 th of March 2023 and PSC on the 03 rd of May 2023, engaging with the RED hub to assist with issues they encounter and take corrective actions				

IDP OBJECTIVE: TO SUPPORT SMALL BUSINESSES FOR ECONOMIC DEVELOPMENT BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Small Business Development	3.3.2.2	No. of Retail Programmes supported	Retail Sector: Spaza support	DEDEAT presentation on the Spaza support initiative	1 Retail Programme Supported by June 2023	N/A	R1000 000	R249 031.16	Achieved	1 Retail Programme supported, with R200 000 having been awarded to Mr. S. Ndwanyaza to support his business. The Municipality also hosted a Retail Spaza Launch on 23 rd June 2023 in Ward 36 where the handover of the R200 000 worth voucher took place	N/A	N/A	1.Concept plan 2.Attendance registers Minutes 3.Delivery Notes
Small Business Development	3.3.2.3	No. of SMMEs/ Cooperative Development supported	SMME and Cooperative Development	13 SMME/Cooperatives supported through production inputs	5 SMMEs/ Cooperative Development supported:	N/A	R200 000	R58 673.16	Achieved	Training for Business Development for SMMEs was held on 13 -15 February 2023 in Mthatha with 138 Attendees, 15-17 February in Mqanduli with 135 Attendees, 20-24 February in Coffee Bay with 53 Attendees	N/A	N/A	1.Attendance registers 2.Minutes 3.Delivery notes 4.Photos
					1 SMME/ Cooperative Capacity building exercise		N/A	Not Achieved	Nil	The support on investment opportunities could not be realised as the municipality focused on funding application for the financial year.			

					2 SMMEs/ Cooperatives Development supported on Manufacturing		R1950 000		Achieved	On 22-23 November 2022 Informal traders attended an Informal trade summit. On the 30 th of March & 24 th April 2023, Tools of trade were handed over to SMMEs and Furn-tech SMMEs.	N/A	N/A	
					1 SMME /Cooperative Supported on Ocean economy with production inputs		R100 000		Achieved	On 19 October 2022 Fishing equipment was handed over to 7 Fishing Cooperatives through a support received from the district municipality. On 17 th May 2023 training workshop assessment carried out with Coffee Bay Fishing Cooperatives.	N/A	N/A	
Small Business Development	3.3.2.3/1	No. of PSC Meetings convened to Monitor progress on the refurbishment of Ntozonke Market	Refurbishment of the Ntozonke Market	Old Ntozonke market	N/A	2 PSC Meetings convened to Monitor progress on the refurbishment of Ntozonke Market	N/A	N/A	Achieved	3 PSC meetings convened on the 16 th of April 23, 10 th May 22 and 28 th of June 2023	N/A	N/A	1.PSC Attendance Register 2. Progress Reports

IDP OBJECTIVE: TO PROMOTE TOURISM DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Tourism Development	3.3.2.4	No. of Tourism Projects and Programs supported	Tourism support	5 Tourism Projects and Program implemented	6 Tourism Projects and Programs supported: 1 Golf Day Function	N/A	R2 100 000	R153 468.25	Achieved	Golf day held on 22 October 2022	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					1 Tourism Awareness Programme	N/A		N/A	Achieved	Tourism Awareness held on 18 th March 2023	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					2 Trade Shows	N/A		R205,342.01	Achieved	Isingqisethu exhibition was held on 9 th December 2022. Tourism Indaba in Durban from May 9th to 11 May 2023	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					1 Horse Racing	N/A		R201,021.46	Achieved	Horse racing event was held on the 19 th of November 2022.	N/A	N/A	1.Attendance registers 2.Event report 3.Photos
					1 Support Program for Artists (twice a year)	N/A		R 24,000.00	Achieved	4 Artists were supported with creative equipment on the 12 th of December 22. 4 Artists supported with a stipend to perform at the Black Coffee event on the 19 th of November 2022.	N/A	N/A	1.Attendance registers 2. Report

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Revenue collection	3.3.3.18	Amount of Revenue collected from Business Licenses and Permits	Business Licensing	R 850 000 Revenue collected	R500 000 Revenue collected from Business Licenses and Permits	R250 000 Revenue collected from Business Licenses and Permits	R250 000 (Revenue)	N/A	Achieved	R701 646.23 Revenue collected for the 2022-23 Financial year	N/A	N/A	1.Notice 2.Proof of the payments 3.Receipts
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Achieved	3 Targets achieved 100% Financial Recovery Plan targets actioned	N/A	N/A	1.Implementation Plan 2.Departmental reports, 3. Minutes of MAYCO 4. Council Minutes

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION													
IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to Council	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	44% Response to Strategic Risk Register and 20% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
Promote good governance by providing efficient administrative support to Council	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action by June 2023	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Audit Action Plan Reports

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to Council	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan by June 2023	N/A	N/A	N/A	Not Achieved	7 Findings are partially resolved	Issues of capacity	The Director was appointed in December and additional staff members in quarter 4. Findings will be fast-tracked in quarter 1 of 2023/24	1.Internal Audit Report

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON 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 2 Managers with signed Performance Agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	15 Employees below Managers with signed Performance Agreements (T15-T8)	N/A	N/A	N/A	Not Achieved	7 Employees between Task Grade 15 and 8 signed Performance Agreements and other 10 Employees were below Task Grade 8	The target was incorrectly stated during planning as the department does not have 15 Employees on Task Grade 15-8	The target will be corrected in 2023/24	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	1 Review for Quarter 3 was conducted on the 26 th of June 2023	The Director position was vacant and only filled in December and quarter 1 and 2 reviews could not take place	The KPI will be fully implemented in 2023/24 financial year as the position has been filled	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports

Budget and Treasury Office

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
IDP OBJECTIVE: TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
To Improve debt collection to the norm of 95%	3.3.3.1	% Collection of Revenue	Debt and Revenue collection	93% collected	95% Collection of Revenue	N/A	R2 000 000 (Revenue)	N/A	Achieved	Billed R212 852 861.79 Collected = R330 303 709.38 = 105% Billed electricity R399 271 494.99 Collected R395 150 997.07 =99%	N/A	N/A	1.Billing versus Receipts report
To review and implement financial recovery plan	3.3.3.2	No. of Financial Recovery Plan reviewed and implemented	Reviewal of Financial Recovery Plan	Adopted Financial Recovery Plan	1 Financial Recovery Plan reviewed and implemented	N/A	N/A	N/A	Achieved	Revenue Recovery Plan was reviewed and implemented in 2022-23	N/A	N/A	1.Reviewed Financial Recovery Plan 2.Report on Financial Recovery Plan
To implement cost containment policy	3.3.3.3	% Implementation of Cost Containment Policy	Cost Containment	Approved Cost Containment Policy	100% Implementation of Cost Containment Policy	N/A	N/A	N/A	Achieved	Cost Containment Policy has been implemented with a report having been compiled	N/A	N/A	1.Implementation Reports
Implement Supplementary Valuation roll	3.3.3.4	No. of Supplementary Valuation Roll conducted and implemented	Supplementary valuation roll	2021 GV and 2022 SVs	2 Supplementary Valuation Rolls conducted and implemented	N/A	N/A	N/A	Achieved	SV 2 & 3 have been conducted and implemented	N/A	N/A	1. Billing Report 2. Supplementary Valuation Roll

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
To provide Free Basic Services	3.3.3.5	% Provision of Free Basic Services to Indigent Households in line with Indigent Register	Provision of Free Basic Services	22189 Indigent Beneficiaries	100% Provision of Free Basic Services to Indigent Households in line with Indigent Register (Paraffin, Electricity, Rental, Rates, Refuse removal)	N/A	R26 025 000	R29 768 433	Achieved	Subsidised Beneficiaries with KSDLM Electricity amounting to R2 065 413.93 and Eskom amounting to R2 460 917.88 Indigent subsidy of Rates R5 844 134.11 Refuse R8 167 936.94 Paraffin R6 332 819.40	N/A	N/A	1. Indigent subsidy reports 2. Indigent Register 3. Happy letters
To Align Budget and IDP to mSCOA requirements	3.3.3.6	No. of IDP, Budget and PMS 2022/23 Process Plan developed and implemented	Alignment of mSCOA Budget and IDP	2021/22 IDP, Budget and PMS Process Plan	1 IDP, Budget and PMS 2022/23 Process Plan developed and implemented	N/A	N/A	N/A	Achieved	1. IDP, Budget & PMS Process Plan 2023/24 approved 2. IDP, Budget Framework workshop conducted 3. Personnel/ Staff keys consultations 4. Special Adjustment Budget 2022/23 5. D-forms submitted, and Electricity Tariffs approved by NERSA 6. Mid-year Assessment conducted 7. Adjustment Budget approved 8. Tabled Draft MTREF Budget 2023/24 9. MTREF Budget 2023/24 approved 10. Conducted Budget related policy workshop 11. Budget Comparison report 12. Adjustment Budget approved	N/A	N/A	1. Council resolution, 2. Attendance register

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
To implement supply chain management processes	3.3.3.7	No. of Institutional Procurement Plan developed and implemented	Procurement Plan implementation	2022 Procurement plan	1 Institutional Procurement Plan developed and implemented	N/A	N/A	N/A	Achieved	1 Procurement Plan developed and implemented during the financial year	N/A	N/A	1.Procurement Plan 2.Report on implementation of the Procurement Plan
To develop and monitor Audit Action Plan	3.3.3.8	No. of Audit Action Plan developed and implemented	Audit Action Plan	Audit Action Plan	1 Audit Action Plan developed and implemented	N/A	N/A	N/A	Achieved	The Audit Action plan was developed and reviewed by the Internal Audit and APAC and implemented during the financial year	N/A	N/A	1.Audit action Plan 2.Internal Audit reports 3.Implementation report
Preparation and submission of annual financial statements	3.3.3.9	No. of Annual Financial Statements prepared	Preparation & submission of GRAP Compliant Financial Statements	2022 AFS	No. of Annual Financial Statements prepared	N/A	N/A	N/A	Achieved	2021/22 Annual Financial Statements were prepared	N/A	N/A	1.AFS 2021/22 s 2.Adjusted AFS 3. Interim Financial Statements
		No. of Annual Financial Statements submitted	Preparation & submission of GRAP compliant Financial Statements	2022 AFS	1 Annual Financial Statements submitted	N/A	N/A	N/A	Achieved	2021/22 GRAP AFS were submitted on 31 August 2022 to Auditor General. The audit report was issued by the AG on 30 th of November 2022	N/A	N/A	1.Credible AFS
Management of municipal assets	3.3.3.10	No. of GRAP Compliant Asset Register reviewed	Management of GRAP Compliant Asset Register	2021/22 asset register	1 GRAP Compliant Asset Register reviewed	N/A	R1 154 575.69	R715 693	Achieved	The GRAP Compliant Asset Register has been reviewed and updated during the financial year	N/A	N/A	1.Updated Asset Register

KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP ODJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of Response to issues raised in the Risk Register	Risk Management	Risk Register	100% response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	88% Response to Strategic Risk Register and 82% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	Not Achieved	Some findings in the Audit Action Plan remain in progress	Some findings are ongoing in their nature	Will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Not Achieved	2 Findings were resolved, 6 Findings are partially resolved and 4 remain unresolved	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL 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 and 5 Managers with signed Performance Agreements	N/A	N/A	N/A	Achieved	Performance Agreements for 3 GMs and 5 Managers were signed	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers with signed Performance Agreements	Cascading of Performance Management System	NIL	29 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	Not Achieved	Only 12 Employees below Managers signed Performance Agreements	More capacitation required by other Employees	Skills Section to conduct more trainings in quarter 1 of 2023/24 FY to ensure better understanding and full cascading of PMS	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	2 Performance reviews of 12 Employees on Performance Agreements were conducted during the financial year	Limited understanding of the PMS review process	Request the Skills Section to conduct trainings on the review of Employees in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4. Performance Assessments reports

Corporate Services

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Reviewing a coherent IDP aligned organisational structure	3.3.4.1	No. of Organizational Structure reviewed	Reviewal of Organizational Structure	Approved Organizational Structure 2022	1 Organizational Structure reviewed	N/A	N/A	N/A	Achieved	Organisational Structure reviewed	N/A	N/A	1.Process Plan 2.Invitations 3.Attendance Register 4.Progress Reports 5.Reviewed organizational Structure
	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and approved	Job Description writing	220 draft JDF's in place	530 Job Descriptions Framework (JDFs) written and approved	85 Job Descriptions Framework (JDFs) written and approved	N/A	N/A	Achieved	87 Job Descriptions Framework written and approved	N/A	N/A	1.Implementation Plan 2.Job Descriptions 3. Attendance Register 4.JD Quality Assurance Report
	3.3.4.3	No. of Employees placed in 2020 approved organizational Structure	Staff Placement	976 Employees placed	269 Employees placed by June 2023	Identification of vacant posts and task levels (Qualifications, salary)	N/A	N/A	Not Achieved	71 Employees placed	The Job Evaluation process is in progress to attend to major changed posts and new posts	The target is deferred to the next financial year	1.Staff Placement letters 2.Implementation Plan 3.Placement Report
Build and maintain the capacity of the municipality to execute the local government developmental agenda	3.3.4.4	No. of Recruitment Plans developed for 2023/2024	Recruitment Plan Development	Recruitment Plan 2021/22	1 Recruitment Plan developed for 2023/2024	N/A	N/A	N/A	Not Achieved	Only 5 Departments completed prioritisation and submitted	Budget alignment and shortage of funding for critical posts delayed the departments whilst consulting back and forth with budget office	Approve the Recruitment Plan for posts per department and allow the departments to reprioritise their critical posts	1.Approved Recruitment Plan 2023/24 2.Approved list of critical posts

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Build and maintain the capacity of the municipality to execute the local government developmental agenda	3.3.4.5	No. of Budgeted vacant Positions filled	Implementation of the Recruitment Plan	123 Posts filled	60 Budgeted vacant Posts filled	72 Budgeted vacant Posts filled	N/A	N/A	Achieved	85 Budgeted vacant Posts filled	N/A	N/A	1.Memorandum 2. Advert 3.Shortlisting Report 4.Selection Report 5. Appointment letter/Contract of employment 6.Transfer letters
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	14 GM and 24 Managers with signed Performance Agreements	N/A	N/A	N/A	Achieved	14 GM and 24 Managers with signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers on PMS	Cascading of Performance Management System	NIL	174 Employees below Managers with signed Performance Agreements (T15-T8)	N/A	N/A	N/A	Achieved	174 Employees below Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not achieved	2 Performance reviews of Employees on Performance Agreements were conducted during the financial year	Capacity challenges in quarter 1 and delays in signing Performance Agreements	Target will be closely monitored in 2023/24 financial year	1. Memos 2.Performance assessment schedule 3.Performance Assessments reports
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.9	No. of WSP Reviewed and submitted to LGSETA	Reviewal of WSP 2022/23	Workplace Skill Plan (WSP) 2021/22	1 WSP Reviewed and submitted to LGSETA	N/A	N/A	N/A	Achieved	WSP was reviewed and submitted to LGSETA on the 30 th of April 2023	N/A	N/A	1.Circular 2.Memo 3.Implementation Plan 4.Departmental training needs 5.Skills Audit Report 6.WSP 2022/23

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Co-ordination of employee performance for smooth running of operations and uninterrupted service delivery	3.3.4.10	No. of Councillors and Employees Capacitation Programme facilitated as per WSP 2022/23	Implementation of 2022/23 WSP	873 Councillors and Employees trained	711 Employees Capacitation Programmes facilitated as per WSP 2022/23	302 Employees Capacitation Programmes facilitated as per WSP 2022/23	N/A	N/A	Achieved	549 Employees capacitation programmes facilitated as per WSP 2022/23	N/A	N/A	1.Attendance registers 2. LGSETA quarterly reports 3.Training Expenditure reports
					78 Councillors Capacitation Programmes facilitated as per WSP 2022/23	31 Councillors Capacitation Programmes facilitated as per WSP 2022/23	N/A	N/A		46 Councillors Capacitation Programmes facilitated as per WSP 2022/23	N/A	N/A	
Promote a diverse workforce representative of demographics at all occupational categories	3.3.4.11	No. of Employment Equity Forums Meetings held	Sittings of Employment Equity Forum	3 EE meetings	4 Employment Equity Forum Meetings held	N/A	N/A	N/A	Achieved	EE Forum Meetings set on 17 August 2022, 20 December 2022, January 2023 and 17 May 2023	N/A	N/A	1.Notice 2.Attendance Register 3.Minutes 4.EE reports
Rendering quality and excellent service to all communities	3.3.4.12	No. of Customer Relationship Management System (CRM) installed	Improvement Customer Care Governance	Customer Care Policy	1 Customer Relationship Management System (CRM) installed	N/A	N/A	N/A	Achieved	1 Customer Relationship Management System (CRM) installed	N/A	N/A	1.Advert 2.Appointment letter 3.Submission register 4.Close-out report
Rendering quality and excellent service to all communities	3.3.4.13	No. of Customer Care Forum Meetings held	Improved Customer Care governance	Customer Care Policy	3 Customer Care Forum Meetings held	N/A	N/A	N/A	Not Achieved	2 Forums set on 31 March and 21 June 2023	The meeting was postponed twice due to unavailability of committee members	The dates will be included in the institutional calendar for 2023/2024	1.Memo 2. Appointment letter 3.Terms of Reference 4.Notices 5.Attendance register
	3.3.4.14	% Attendance to all Complaints received	Facilitation of resolving Customer Complaints	Manual Customer Complaint Register	100% Attendance to all Complaints received	N/A	N/A	N/A	Achieved	All Complaints received were attended	N/A	N/A	1.Job cards 2. Monthly reports 3.Customer Care Complaints Register

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Archiving and storing of institutional records	3.3.4.15	No. of Plans developed on centralisation of Institutional Record and Archives Facility	Establishment of Archives and Storage Facility	Approved Procedure Manual by Department of Sports, Recreation, Arts and Culture on filing and archiving	1 Plan developed on centralisation of Institutional Record and Archives Facility	N/A	N/A	N/A	Achieved	1 Plan developed on centralisation of Institutional Record and Archives Facility	N/A	N/A	1.Implementation Plan 2.Notices 3.Attendance registers 4.Reports
	3.3.4.16	No. of Records Management Committee Meetings held	Records Management Committee Meetings	4 Meetings	4 Records Management Committee Meetings held	N/A	N/A	N/A	Achieved	4 Records Management Committee Meetings held on 27/10/22 31/03/23 12/04/ 23 20/06/23	N/A	N/A	1.Invitations 2.Attendance registers 3.Minutes
Facilitate the development and usage of file plan by all departments	3.3.4.17	No. of Workshops on usage of File Plan facilitated	Implementation of File Plan	2 Departments utilizing approved File Plan	4 Workshops on usage of File Plan facilitated	N/A	N/A	N/A	Achieved	4 Workshops on usage of File Plan facilitated on 28/10/22 15/11/22 08/03/23 10/05/23	N/A	N/A	1.Memo 2.Attendance Registers
Municipal Halls and MPCC's management	3.3.4.18	No. of Hall and MPCC Management Procedure Manuals developed	Development of Procedure Manual	New	1 Hall and MPCC Management Procedure Manual developed	N/A	N/A	N/A	Achieved	Hall and MPCC Management Procedure Manual/Policy developed	N/A	N/A	1.Attendance register 2. Minutes 3.Procedure Manual 4. Reports 5.Resolution
Improve ICT Governance & Security	3.3.4.19	No. of ICT Steering Committee Meetings held	Improvement of ICT Governance	Approved ICT Policies	4 ICT steering Committee Meetings held	N/A	N/A	N/A	Achieved	4 ICT Steering Committee Meetings held on 19/07/22 18/10/22 13/01/23 12/04/23	N/A	N/A	1.Notice of Meetings 2.Agenda 3.Registers

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Improved Information Management Systems	3.3.4.21	No. of Electronic Document Management System (EDMS) Policy developed	EDMS Policy	Approved File Plan	1 Electronic Document Management System (EDMS) Policy developed	N/A	N/A	N/A	Achieved	1 Electronic Document Management System (EDMS) Policy developed	N/A	N/A	1.Attendance Register 2.Progress Reports 3.EDMS Policy 4. Council Resolution
	3.3.4.22	No. of Cloud-based Intranet developed	Cloud based intranet	On premise intranet	1 Cloud-based Intranet developed	N/A	N/A	N/A	Achieved	1 Cloud-based Intranet developed	N/A	N/A	1.Screen shots 2. Project progress reports
Ensure a safe, healthy and conducive work environment with a high quality of work-life.	3.3.4.23	No. of Employee Health and Wellness Management Strategy Pillars implemented	Implementation of Employee Health and Wellness Strategy	4 Employee Health & Wellness Management Pillars conducted	Employee Health and Wellness Management Strategy Pillars implemented	N/A	N/A	N/A	Achieved	4 Employee Health and Wellness Management Strategy Pillars implemented with 27 Programs having been conducted	N/A	N/A	1.Implementation Plan 2.Invites 3.Attendance Registers 4.Photos
Ensure Municipal sites are complying with OHS Act and its regulations	3.3.4.24	No. of Municipal Sites inspected biannually in terms of OHS Regulations	Compliance on Occupational Health and Safety Act	25 Municipal Sites inspected	25 Municipal Sites inspected biannually in terms of OHS Regulations	N/A	N/A	N/A	Achieved	25 Municipal Sites inspected	N/A	N/A	1.Notice 2.Schedule 3. Attendance registers 4.Inspection Reports
	3.2.4.25	No. of Municipal Sites serviced in terms of Fire equipment and First Aid boxes	Municipal Sites in compliance in terms of Fire equipment	25 Municipal Sites serviced in terms of Fire equipment and First Aid boxes	25 Municipal Sites serviced in terms of Fire equipment and First Aid boxes (Servicing of Fire equipment and filling of First Aid boxes)	N/A	R100 000	R100 000	Not Achieved	Servicing of Fire equipment was conducted from the 21/02/2023 to 28/02/2023)	Service provider did not deliver as scheduled due to their cash flow problems for the First Aid boxes	The contracts office (Legal services) has been contacted for interventions	1.Notices 2.Assessments Repots 3.Schedule 4.Certificate of service 5.Job cards
	3.2.4.26	No. of OHS Committee Meetings held	Facilitation of OHS Committee meetings	4 OHS Committee Meetings facilitated	4 OHS Committee Meetings held	N/A	N/A	N/A	Achieved	4 OHS Committee Meetings held on 28/07/2021 13/10/2022 04/11/2022 16/03/2023	N/A	N/A	1.Memo 2.Attendance register 3.Minutes 4. Resolution register

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Enhancing sound employment relations	3.2.4.27	No. of consultations on Labour Relations Strategy Implementation Plan undertaken	Development of Labour Relations Implementation Plan	Labour Relations strategy 35 Reported misconduct cases and 08 grievances received	4 Consultations on Labour Relations Strategy Implementation Plan undertaken	N/A	N/A	N/A	Achieved	18 Roadshows were conducted on Labour Relations Strategy Implementation Plan	N/A	N/A	1.Implementation Plan 2. Schedule 3.Invitations 4. Attendance Register 5.Report
	3.2.4.28	No. of LLF Engagements held	Local Labour Forum Engagements	7 LLF Meetings held	6 LLF Engagements held	N/A	N/A	N/A	Achieved	16 LLF Engagements held	N/A	N/A	1.Notices 2.Minutes 3.Attendance register
Implementation of Council Oversight and Public Participation	3.3.5.20	No. of Mayoral Committee Meetings held as per the Council Calendar	Mayoral Committee Meetings	Ordinary Mayoral Committee 3 Special Mayoral and Urgent 8	12 Mayoral Committee Meetings held as per the Council Calendar	N/A	N/A	N/A	Achieved	26 Mayoral Committee meetings held: 15/07/22 21/07/22 18,19/08/22 29/08/22 15/09/22 30/09/22 03/10/22 04/10/22 18/10/22 26/10/22 10/11/22 01/12/22 02/12/22 06/12/22 20/12/22 13/01/23 25/01/23 31/01/23 16/02/23 24/02/23 23/03/23 05/04/23 24/04/23 22/05/23 13/06/23 27/06/23	N/A	N/A	1.Notice 2.Agenda 3.Minutes 4.Attendance register 5.Resolutions

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMACE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
	3.3.5.21	No. of Section 80 Committee Meetings held as per Council Calendar	Section 80 Committee Meetings	Institutional Calendar 46 Committee Sittings	36 Section 80 Committee Meetings held as per Council Calendar	N/A	N/A	N/A	Achieved	RED 13/09/22 17/11/22 09/02/22 16/05/23 Infrastructure 13/07/22 27/10/22 31/03/23 Virtual 19/01/23 Rescheduled 03/05/23 01/06/23 Community Services 03/08/22 08/11/22 25/01/23 16/05/23 Public Safety 22/09/22 17/11/22 22/11/22 17/02/23 04/05/23 SPU 01/11/22 30/03/23 11/05/23 19/05/23 IGR 20/10/22 01/03/23 BTO 20/07/22 14/09/22 25/10/22 22/11/22 13/01/23 22/02/23 16/03/23 21/04/23 11/05/23 Human Settlement 11/08/22 20/09/22 15/11/22 12/12/22	N/A	N/A	1.Notice 2.Agenda 3.Minutes 4.Attendance register 5.Resolutions

										18/01/23 11/04/23 07/06/23			
	3.3.5.27	No. of Ordinary Council Meetings held as per the Council Calendar	Ordinary Council	4 Ordinary Council meetings and 18 Special, Urgent & Adjourned	4 Ordinary Council Meetings held as per the Council Calendar	N/A	R126 000	R402 774	Achieved	23 Council Meetings held: 05/07/22 21/07/22 29/07/22 16/ 08/23 24/08/22 09/09/22 16/09/22 22/09/22 06/10/22 28/10/22 31/10/22 14/12/22 22/12/22 18/01/23 27/01/23 30/01/23 24/02/23 27/02/23 08/03/23 30/03/23 26/04/23 30/05/23 30/06/23	N/A	N/A	1.Notice 2.Minutes 3.Attendance register

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Achieved	2 Planned Targets achieved 100%	N/A	N/A	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
IDP OBJECTIVE TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of response to issues raised in the Risk Register	Risk Management	Risk Register	100% response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	60% Response to Strategic Risk Register and 37% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's Audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	Not Achieved	Some findings in the Audit Action Plan remain in progress	Some findings are ongoing in their nature	Will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Not Achieved	4 Findings were resolved, 22 Findings are partially resolved and 6 remain unresolved	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report

Executive and Council

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Intergovernmental Relations	3.3.5.1	No. of IGR Forums and Stakeholder Engagements held	IGR Implementation	7 IGR and Stakeholder Sessions were conducted	3 IGR Forums and 3 Stakeholder Engagements held	N/A	50 000.00	R3 025	Achieved	3 IGR Forums and 5 Stakeholder Engagements held	N/A	N/A	1.Notice/Invitations 2.Attendance registers 3.Reports
	3.3.5.2	No. of Partnerships implemented	Implementation of Partnerships	3 Agreements were signed between DUT /WSU and KSD TVET	3 Partnerships implemented (DUT, WSU and KSD TVET)	N/A	R 70 000	R43 600	Achieved	3 Partnerships implemented	N/A	N/A	1. Implementation Plan 2.Attendance registers 2.Report
Integrated Development Planning	3.3.5.3	No. of Lekgotla and Strategic Planning held	Lekgotla and Strategic Planning	KSDM held a Lekgotla and the strategic planning	1 Lekgotla and 1 Strategic Planning held	N/A	R 1 100 000	R743 531.00 Strategic Planning R89 096.00 Mayoral Lekgotla	Achieved	1 Lekgotla and 1 Strategic Planning held	N/A	N/A	1.Concept document 2.Attendance registers 3.Report
	3.3.5.4	No. of Integrated Development Plans reviewed	Integrated Development Planning	IDP for 2021/2022	1 Integrated Development Plan reviewed	N/A	R1 260 500	R1 077 569	Achieved	1 Integrated Development Plan reviewed and approved	N/A	N/A	1.Attendance registers 2.Process plan 3.Situation Analysis Report 4.Draft IDP 5.Final IDP 6.Council resolution
	3.3.5.5	No. of Wards supported through Ward-based budget	Ward -based support	36 Wards were support from Ward-based budget	37 Wards supported through Ward-based budget	N/A	R4 000 000	R3 335 525	Achieved	37 Wards supported through ward-based budget	N/A	N/A	1.Attendance registers 2. Delivery notes

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Strengthening communications	3.3.5.6	No. of Communication Programs implemented	Communications	Communication statements were issued out in 2021/2022	144 Communication Programs implemented	N/A	R292 769	R225 523	Achieved	144 Communication Programs implemented	N/A	N/A	1.Photos 2.Screen shorts 3.Newspaper Articles 4. Attendance registers 5. Website updates
Enhance organisational performance to achieve organisational objectives.	3.3.5.7	No. of Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	SDBIP Development	2021/2022 SDBIP	1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	N/A	N/A	N/A	Achieved	1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	N/A	N/A	1.Adverts 2.SDBIP 2022/2023 3.Adjusted SDBIP 4.Council Resolution 5.SDBIP 2023/2024
Enhance organisational performance to achieve organisational objectives	3.3.5.8	No. of Performance Reports prepared and submitted	Development of Performance reports	PMS Reports submitted for 2021/2022.	4 Performance Reports prepared and submitted	N/A	N/A	N/A	Achieved	4 Performance Reports prepared and submitted	N/A	N/A	1.Quarterly performance reports
		No. of Mid-Year and Annual Performance Reports prepared and approved		2021/2022 reports available	1 Mid-Year and 1 Annual Performance Reports prepared and approved	N/A	N/A	N/A	Achieved	1 Mid-Year and 1 Annual Performance Reports prepared and approved	N/A	N/A	1.Mid-Year Performance Report 2.Annual Performance report 3.Council Resolution
Enhance organisational performance to achieve organisational objectives	3.3.5.9	No. of Annual Report compiled and approved	Annual Report	2020/2021 Annual Report	1 Annual Report compiled and approved	N/A	N/A	N/A	Achieved	1 Annual Report compiled and approved	N/A	N/A	1.Annual Report 2.Council Resolution
	3.3.5.10	No. of Performance Agreements for S56/57 Managers developed and signed	Signing of Performance Agreements	2021/22 Signed Performance Agreements	8 Performance Agreements for S56/57 Managers developed and signed	N/A	N/A	N/A	Achieved	8 Performance Agreements for S56/57 Managers developed and signed	N/A	N/A	1.Signed Performance Agreements

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED / NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Monitoring implementation of Anti – Fraud & Corruption Policies and Plans	3.3.5.14	No. of Risk Management Committee sittings held	Risk Management Committee sittings	3 Risk Management Committee sittings	4 Risk Management Committee sittings held	N/A	N/A	N/A	Achieved	4 Risk Management Committee sittings held	N/A	N/A	1.Notice 2.Attendance Registers, 3.Risk Implementation reports
	3.3.5.15	No. of Risk Assessments conducted	Risk Assessment	2021/2022 Risk Registers	1 Risk Assessment conducted	N/A	N/A	N/A	Achieved	1 Risk Assessment conducted	N/A	N/A	1.Risk Assessment report 2. Operational Risk Register 3.Strategic Risk Register
	3.3.5.16	No. of Fraud and Corruption Register developed and reported on	Fraud and Corruption allegations	Fraud and corruption reports	1 Fraud and Corruption Register developed and reported on	N/A	N/A	N/A	Achieved	1 Fraud and Corruption Register developed and reported on	N/A	N/A	1.Fraud and Corruption Register 2.Progress report

IDP OBJECTIVE: TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.17	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos held	Public Participation	Public Participation Policy	4 Mayor's and Speaker's IDP, PMS and Budget Imbizos held	N/A	R925 000	R172 950 R364 160	Achieved	4 Mayor's and Speaker's IDP, PMS and Budget Imbizos held	N/A	N/A	1.Invitations 2.Attendance Register 3.Reports
	3.3.5.18	No. of State of Municipal Address & Tree lighting events conducted	SOMA & tree lighting	N/A	1 State of Municipal Address & 1 Tree lighting event conducted	N/A	N/A	N/A	Not Achieved	1 Tree lighting event conducted, and SOMA not conducted	Financial constraints, funds used to cover other projects	The SOMA will be conducted in the 4 th quarter in 2023/24 financial year	1.Invitations 2.Attendance Register 3.Reports 4.Speech/Presentation
	3.3.5.19	No. of MMCs with signed Performance Agreements	Conclusion of performance Agreements	Council Systems Delegation Framework, PMS Policy	8 MMCs with signed Performance Agreements	N/A	N/A	N/A	Not Achieved	Nil	Pending workshop on Delegations Framework	The workshop will be done in quarter 1 of 2023/24 FY	1. Performance Agreements 2. Systems of Delegation

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.22	No. of Workshops on the Reviewal of Policies and By-laws facilitated	Accountability and clean governance	2021-2022 approved Council Policies and By-laws	2 Workshops on Reviewal of policies and By-laws facilitated	N/A	N/A	R25 600	Achieved	Institutional Policy Workshop held on the 14 March 2023 for 19 policies Council Workshop held on HR Policies Workshop held on the 13 June 2023	N/A	N/A	1.Attendance register 2.Reports
	3.3.5.23	Frequency of monitoring adherence to Code of Conduct for Councillors	Adherence to Policies	Code of Conduct for Councillors (Schedule 1), Rules of Order	Quarterly monitoring of adherence to Code of Conduct for Councillors	N/A	N/A	N/A	Achieved	4 Monitoring reports developed and presented to the Committee and Council	N/A	N/A	1.Quarterly Monitoring report
	3.3.5.24	No. of Capacity Building Programmes conducted	Public Participation	Induction of Councillors	2 Capacity Building Programmes conducted	N/A	R504 000	R268 250	Achieved	37 Ward Committees capacitated on report writing and minute taking on the 12-16 September 2022. On the 26-27 September 2022 37 Ward Councillors, 37 Ward Committees, 36 Ward and Admin clerks and CDWs were capacitated by COGTA on the development of Ward Profiles and Ward Operational Plans	N/A	N/A	1.Attendance Register
Implementation of Council Oversight and Public Participation	3.3.5.25	No. of Ward Committee quarterly reports compiled	Implemented Ward Committee Strategy and Guidelines	Established Ward Committees (370)	4 Ward Committee quarterly reports compiled	N/A	N/A	N/A	Achieved	4 Ward Committee quarterly reports compiled for 2022/2023 FY	N/A	N/A	1.Quarterly Report

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.26	No. of Council Calendar developed and approved	Council Calendar	Council Calendar approved in 2021/2022	1 Council Calendar developed and approved	N/A	N/A	N/A	Achieved	Council Calendar developed and approved by Council on the 30 June 2023	N/A	N/A	1.Approved Council Calendar
	3.3.5.28	No. of Civic Education Programmes facilitated	Civic Education Programmes	2 Capacity Building Programmes for Traditional Leaders and Ward Committees	4 Civic Education Programmes facilitated	N/A	R56 000	R39 224,29	Achieved	Quarter 1 Conducted civic education programme in ward 10 on the 24 August 2022. Quarter 2 Conducted Civic Education Programme in Ward 23 on 01 November and on 07 December 2022 in Ward 18 Quarter 3 Civic education programmes conducted in wards 11;12;37 &18 Quarter 4 Civic education programme conducted in Ward 20, Sitebe Traditional Authorities on the 29 May 2023	N/A	N/A	1.Concept document 2.Attendance Registers 3. Reports
	3.3.5.29	No. of Section 79 Committee Terms of Reference updated	Update Section 79 Committee Terms of Reference	Section 79 Committee Terms of Reference	6 Section 79 Committee Terms of Reference updated	N/A	N/A	N/A	Achieved	Council heled on the 30 June 2023 approved all 6 Section 79 Updated Terms of Reference	N/A	N/A	1.Updated Section 79 Committee Terms of Reference

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.30	No. of Section 79 Committee Workplans updated	Update Section 79 Committee Workplan	Section 79 Committee Workplans	6 Section 79 Committee Workplans updated	N/A	N/A	N/A	Achieved	Council Meeting held on the 30 June 2023 approved annual work plans for all 6 Section 79 Committees	N/A	N/A	Updated Workplan
	3.3.5.31	No. of Section 79 Committee Sittings held	Section 79 Committee Meetings	Section 79 Committee Workplan & Institutional Calendar	24 Ordinary Section 79 Committee Meetings held	N/A	R68 160	N/A	Achieved	24 Ordinary Section 79 Committee Meetings held	N/A	N/A	1.Notices 2.Minutes 3.Attendance Registers
	3.3.5.32	No. of MPAC Awareness Programmes held	Know your MPAC	N/A	2 MPAC Awareness Programmes held	N/A	R14 400	N/A	Achieved	MPAC Awareness Programme held on the 09 September 2022 during Speaker's Outreach Programme in Ward 16 Know your MPAC was implemented on the Institutional Strategic Planning Session held on the 7 – 10 March 2023 and on the Mayoral/Speaker's Imbizo held on the 22 March 2023	N/A	N/A	1.Attendance Register 2.Reports

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Implementation of Council Oversight and Public Participation	3.3.5.33	No. of Oversight compliance reports compiled in line with MPAC Workplan	MPAC Oversight	Annual Workplan	4 Oversight compliance reports compiled in line with MPAC Workplan	N/A	R10 000	N/A	Achieved	<p>1st Quarter Report compiled and submitted to Speaker</p> <p>2nd Quarter Report compiled and submitted to Speaker</p> <p>3rd Quarter Oversight Report compiled and submitted to Council on 30/03/23</p> <p>4th Quarter Report compiled and submitted to Speaker</p>	N/A	N/A	1. Quarterly Oversight Report
	3.3.5.34	No. of Women's Caucus Public Awareness Programmes held	Women Caucus	Women Caucus Awareness Plan developed in 2021/2022	4 Women's Caucus Public Awareness Programmes held	N/A	R10 000	N/A	Achieved	<p>1st Quarter Women Awareness Programme held on the 09 September 2022 during Speaker's Outreach Programme in ward 16</p> <p>2nd Quarter Women Awareness Programme held on the 02 November 2022 during Speaker's Outreach Programme in ward 23.</p> <p>3rd Quarter Women Caucus Awareness Programme was presented on the Mayoral/Speaker's Imbizo held on the 22 March 2023</p>	N/A	N/A	1.Attendance register 2.Reports

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Create advocacy platform to promote harmony between municipality, communities, and Political Parties	3.3.5.36	No. of Constituency Programmes implemented	Constituency Oversight	Standard Ward Committee Strategy	148 Constituency Programmes implemented	N/A	R400 000	R10 530 000	Achieved	148 Constituency Meetings held from all 37 Wards of KSD Municipality	N/A	N/A	1.Schedule of meetings 2. Attendance registers
	3.3.5.37	No. of Whippyery Committee Meetings conducted	Whippyery Committee Meetings	Institutional Calendar	12 Whippyery Committee Meetings conducted	N/A	R126 000	R102 384	Not Achieved	2 Whippyery Meetings convened as follows: 17 January 2023 13 April 2023	Whippyery Committee Members required capacity building on the outline of functions for the committee	Whippyery Committee Members were capacitated in Quarter 4. Terms of Reference will be developed to guide the Whippyery. Next meeting to take place in quarter 1 of 2023/24 FY	1.Notice building on the registers 2.Attendance Registers

IDP OBJECTIVE: TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Facilitate provision and legal compliance services within the municipality	3.3.5.38	No. of SLAs/ and MOUs reviewed	SLAs and MOUs Reviewal	2021/2022 SLAs	20 SLAs and MOUs reviewed	N/A	N/A	N/A	Achieved	24 SLAs have been reviewed	N/A	N/A	1.Reviewed SLA's/MOUs 2. Register 3.Report
	3.3.5.39	No. of Litigation Management SOP developed	Development of Litigation SOP	2021/2022 Litigation register	1 Litigation Management SOP developed	N/A	N/A	N/A	Achieved	Litigation SOP developed	N/A	N/A	1.Litigation SOP
	3.3.5.40	No. of Litigation Registers reviewed quarterly	Litigation register	2021/2022 Litigation Register	1 Litigation Registers reviewed quarterly	N/A	N/A	N/A	Achieved	Litigation Register reviewed	N/A	N/A	1.Reviewed Litigation Register quarterly reports
	3.3.5.41	No. of Protection of Access to Information Act (PAIA) Manuals developed	PAIA Manual development	Nil	1 Protection of Access to Information Act (PAIA) Manuals developed	N/A	N/A	N/A	Achieved	PAIA Manual developed and approved	N/A	N/A	1.PAIA manual 2.Consultations Register

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Facilitate provision and legal compliance services within the municipality	3.3.5.42	No. of Policies developed on By-law Development	By-laws development Policy	Nil	1 Policy developed on By-law Development	N/A	N/A	N/A	Achieved	Policy on Policies has been developed and approved	N/A	N/A	1. Policy on By-Laws development

IDP OBJECTIVE: TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Social Services and Special Programs	3.3.5.43	No. of Support Programs given to Marginalised Groups	Support for Marginalized groups	Support Programs were given to the Marginalised group in 2021/2022	43 Support Programs given to Marginalised groups (5 Programmes for Children and Elderly, 2 for Military Veterans, 9 for Disabled, 7 for Gender Equality, 10 for Youth, 10 for HIV/AIDS)	N/A	R 1 850 000	R 1 735 354	Achieved	43 Support Programs given to Marginalised Groups	N/A	N/A	1.Attendance registers 2.Delivery notes 3.Reports

IDP OBJECTIVE TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Promote good governance by providing efficient administrative support to council.	3.3.5.73	% Of response to issues raised in the Risk Register	Risk Management	Risk register	100% response to issues raised in the Risk Register	N/A	N/A	N/A	Not Achieved	80% Response to Strategic Risk Register and 57% Response to Operational Risk Register	Delays due to extensive scope of work and budget constraints	Review of Risk Registers for implementation in 2023-2024 financial year	1.Report on Risk Register
	3.3.5.74	% Of Auditor General's audit findings resolved	Audit	Audit report Audit Action Plan	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	Not Achieved	8 Performance findings resolved, 1 Legal finding in progress	The Legal finding required extensive consultations with External Stakeholders	Will be resolved before August 2023	1.Audit Action Plan Reports
	3.3.5.75	% Of Internal Audit findings resolved	Resolution of findings	Internal Audit Action Plan	100% Internal Audit findings resolved as per Audit Action Plan	N/A	N/A	N/A	Not Achieved	3 Findings were resolved, 16 Findings are partially resolved and 1 remain unresolved	Delays due to extensive scope of work and budget constraints	Review Internal Audit findings and allocate budget for resolving the findings in 2023/24 FY	1.Internal Audit Report

KPA: FINANCIAL VIABILITY AND MANAGEMENT													
TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2023													
IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL ACTION	MEASUREMENT SOURCE / POE
Improve efficiencies in management of financial resources	3.3.3.2/1	% Of Financial Recovery Plan targets actioned	Implementation of Financial Recovery Plan/ Strategy	Financial Recovery Plan adopted in 2020/21	100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	Not Achieved	5 Targets are partially achieved	Delays due to extensive scope of work and budget constraints	Review Financial Recovery Plan for implementation in 2023/24 financial year	1.Implementation Plan 2.Departmental reports 3. Minutes of MAYCO 4. Council Minutes

KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP OBJECTIVE: TO ENSURE INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMIDIAL 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	2 GM and 1 Managers with signed Performance Agreements	N/A	N/A	N/A	Achieved	2 GM and 4 Managers with signed Performance Agreements	N/A	N/A	1.Memos 2.Performance Agreements 3.Departmental minutes 4.Operational Plans
	3.3.4.7	No. of Employees below Managers with signed Performance Agreements	Cascading of Performance Management System	NIL	8 Employees below Managers with signed performance agreements (T15-T8)	N/A	N/A	N/A	Achieved	8 Employees below Managers signed Performance Agreements	N/A	N/A	1.Memos 2.Signed Performance/ Accountable Agreements 3.Sectional minutes 4.Operational Plans
	3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	Performance Management Assessment and reviews	NIL	3 Reviews of Employees on Performance Agreements conducted	N/A	N/A	N/A	Not Achieved	Performance Reviews were not conducted for all Employees	Limited understanding of the PMS review process	Request the assistance of Skills Section in conducting trainings in Quarter 1 of 2023/24 FY	1.Circulars 2.Memos 3.Performance assessment schedule 4.Performance Assessments reports

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP OBJECTIVE: TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2023

IDP STRATEGY	KPI NO.	KPI	PROJECT NAME	BASELINE 2021/2022	ANNUAL TARGET 2022/2023	REVISED ANNUAL TARGET 2022/23	BUDGET 2022/2023	ACTUAL EXPENDITURE	ACHIEVED/ NOT ACHIEVED	ACTUAL PERFORMANCE	REASON FOR DEVIATION	REMEDIAL ACTION	MEASUREMENT SOURCE / POE
Evaluate and Monitor implementation of internal controls, risk management and governance	3.2.5.11	No. of Audit and Performance Audit Committee Meetings held	Sitting APAC	6 APAC Sittings	4 Quarterly Audit and Performance Audit Committee Meetings held	N/A	R626 200	R347 200 (Stipend) R23 590 (APAC Sittings)	Achieved	APAC Meetings held as follows: i) 25/08/2022 II) 26/08/2022 III) 24/10/2022 IV) 24/01/2023 V) 16/02/2023 VI) 20/04/2023 VII) 26/06/2023	N/A	N/A	1.Notice/Agenda 2. Attendance Register 3.Resolutions Register 4.Audit and Performance Audit Committee Reports
	3.2.5.12	No. of Annual Audit and Performance Audit Committee reports submitted	APAC Annual Report	Audit and Performance Audit Committee Report for 2020/2021 facilitated	1 Annual Audit and Performance Audit Committee reports submitted	N/A	N/A	N/A	Achieved	APAC Annual Report 2021/2022	N/A	N/A	1.Annual Audit and Performance Audit Committee report 2.Proof of submission
	3.2.5.13	No. of Risk-based Internal Audit Plan developed and implemented	Risk based Internal Audit Plan implementation	2021/2022 Risk Internal Audit Plan	1 Risk based Internal Audit Plan developed and implemented	N/A	R 603 000	R434 759	Achieved	Q1-Q3: i). 24 October 2022 ii). 24 January 2023 iii) 20 April 2023	Q4 progress report to be submitted in July APAC meeting	N/A	1.Risk Internal Audit Plan 2.Progress report

Detailed Performance Comparison (2022/23 vs. 2021/22)

Technical Services

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/2023	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.1.1	No. of km of Surfaced streets maintained within KSD Urban Area	8.7km of Surfaced streets maintained within KSD Urban Area	Not Achieved 8.62km of Surfaced streets maintained within KSD Urban Area	3.3.1.1	No. of Surfaced streets repaired and maintained	160 Surfaced streets repaired and maintained within KSD LM by June 2022	Achieved 161 Surfaced streets repaired and maintained within KSD LM by June 2022
3.3.1.1/1	No. of Potholes on surfaced streets resealed within KSD	807 Potholes on surfaced streets resealed within KSD	Achieved 1448 Potholes on surfaced streets resealed within KSD				
3.3.1.2	No. of Meters of Stormwater infrastructure maintained within KSD	100 000m of Stormwater infrastructure maintained within KSD	Achieved 190 336m of Stormwater infrastructure maintained within KSD	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.	Achieved 137 755m of Storm water infrastructure unblocked and maintained within KSD LM by June 2022.
3.3.1.3	No. of km of Gravel roads re-graveled within KSD Rural and Urban	210km of Gravel roads re-graveled within KSD Rural and Urban	Not Achieved 86.9km of Gravel roads re-graveled within KSD Rural and Urban	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	Achieved 1038.4km of gravel roads repaired and maintained within KSD LM by June 2022
3.3.1.3/1	No. of km of Gravel Road bladed within KSD	560km of Gravel roads bladed within KSD	Achieved 713.1km of Gravel roads bladed within KSD				
3.3.1.4	No. of km of Surfaced & Gravel roads constructed within KSD Rural & Urban	73km of Surfaced & Gravel roads constructed within KSD Rural & Urban	Not Achieved 60km of Surfaced & Gravel roads constructed within KSD Rural & Urban	3.3.1.4	No. of Km of roads constructed	105 km of roads constructed within KSD LM by June 2022.	Achieved 105km of roads constructed within KSD LM by June 2022
3.3.1.4/1	No. of km of Gravel roads rehabilitated	30km of Gravel roads rehabilitated at Bilitane, Luviweni and Mdeni)	Not Achieved 10.5km of Gravel roads rehabilitated at Bilitane and Mdeni				
3.3.1.5	% Completion on construction of Tyeni to Mbozisa Bridge	100% Completion on construction of Tyeni to Mbozisa Bridge	Achieved 100% Completion on construction of Tyeni to Mbozisa Bridge	3.3.1.6	No. of bridges constructed	Construction of 2 bridges, one at Blekana and one at Baziya villages by June 2022	Not Achieved 1 Bridge constructed (Blekana bridge Completed)
3.3.1.5/1	% Progress on the construction of Baziya Bridge	50% Progress on the construction of Baziya Bridge	Achieved 59% Progress on the construction of Baziya Bridge				
3.3.1.9	No. of Households connected to the Grid	165 Households connected to the grid in Maiden Farm	Achieved 165 Households connected to the Grid at Maiden Farm	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	3.3.1.9	No. of Solar streetlights installed	30 Solar streetlights installed at Chatham, Harrow streets and cemeteries by June 2022.	Achieved 67 solar streetlights installed by June 2022
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	Achieved 1 switching station completed
3.3.1.10	No. of Transformers installed	1 Transformer Bay installed at Thornhill Substation	Not Achieved All foundations constructed, a set of 3 CTs installed, NEC installed, Transformer breaker installed	3.3.1.11/1	No. of Transformers installed	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.
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	Achieved 5 breakers installed and commissioned at Unitra substation.
3.3.1.11	No. of Customers serviced	10000 Customers serviced	Achieved 18510 Customers serviced through restoration of electric faults	3.3.1.13	No. of Electrical faults restored	10000 Electrical faults restored by June 2022	Achieved 10464 Electrical faults restored

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/2023	ACTUAL PERFORMANACE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANACE 2021/2022
3.3.1.13	No. of Meters inspected within KSD	1200 Meters inspected within KSD	Achieved 2701 Meters inspected within KSD	3.3.1.14	No. of Meters inspected	1200 Meters inspected within KSD LM by June 2022.	Achieved 2006 Meters inspected
3.3.1.14	No. of Intersections of Traffic Lights maintained in Mthatha	29 Intersections of Traffic Lights maintained in Mthatha	Achieved 29 Intersections of Traffic Lights maintained in Mthatha	3.3.1.15	No. of Intersections of Traffic Lights maintained	29 Intersections of Traffic Lights maintained in Mthatha by June 2022	Achieved 29 Intersections of Traffic Lights maintained
3.3.1.15	No. of Public Lights maintained within KSD	1700 Public Lights maintained within KSD	Achieved 2830 Public Lights maintained within KSD	3.3.1.16	No. of streetlights maintained	2000 streetlights maintained within KSD LM by June 2022	Achieved 2104 streetlights maintained
3.3.1.16	No. of Community Halls constructed	1 Community Hall constructed (Silverton Community Hall)	Achieved 1 Community Hall constructed (Silverton Community Hall)	3.3.1.17	No. of Community Halls constructed	2 Community Halls constructed by June 2022. (Northcrest & Silverton Community Halls)	Not Achieved Northcrest community hall is complete, contractor for Silverton community hall appointed.
3.3.1.17	No. of Municipal Facilities constructed	1 DLTC constructed (Mqanduli)	Not Achieved Construction of Mqanduli DLTC is in progress at 72% completion	3.3.1.19	No. of DLTC constructed	1 DLTC at Mqanduli constructed by June 2022.	Not Achieved Mqanduli DLTC is under construction
3.3.1.18	No. of Municipal Facilities maintained	4 Municipal Facilities maintained within KSD	Achieved 5 Municipal Facilities have been maintained within KSD	N/A	N/A	N/A	N/A
3.3.2.3/1	% Progress on the refurbishment of the Ntozonke Market	60% Progress on the Refurbishment of the Ntozonke Market	Achieved 60% Progress on the Refurbishment of the Ntozonke Market	N/A	N/A	N/A	N/A
3.3.3.2/1	% of Financial Recovery Plan targets actioned	100% Financial Recovery Plan targets actioned	Not Achieved 3 Targets Achieved and 4 Not Achieved 43%	N/A	N/A	N/A	N/A
3.3.5.73	% of Response to issues raised in the Risk Register	100% Response to issues raised in the Risk Register	Not Achieved 67% Response to Strategic Risk Register and 80% Response to Operational Risk Register	N/A	N/A	N/A	N/A
3.3.5.74	% of Auditor General's Audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action	Not Achieved 5 Findings in progress and 1 not yet started	N/A	N/A	N/A	N/A
3.3.5.75	% of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan	Achieved 100% Internal Audit Findings were resolved during Mid-year (4 Internal Audit Findings resolved)	N/A	N/A	N/A	N/A
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	1 GM and 4 Managers with signed Performance Agreements	Achieved 1 GM & 6 Managers signed Performance Agreements	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	Achieved 1 GM and 3 Managers Performance Agreements concluded by September 2021
3.3.4.7	No. of Employees below Managers on PMS	37 Employees below Managers on PMS (T15-T8)	Not Achieved Only 22 Employees below Managers (T15-T8) signed Performance Agreements	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	Not Achieved 29 Employees below managers Performance Agreements concluded by September 2021
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Not Achieved Nil	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 Assessment for GM and 3 Managers conducted

Human Settlements

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANACE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANACE 2021/2022
3.3.1.19	No. of Houses constructed	736 Houses constructed	Not Achieved 159 Houses completed (inclusive of the 11 units completed in 2019 and confirmed and accepted by NHBRC in November 2022) 112 Wall plates completed 236 Slabs completed	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)	Not Achieved 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)
N/A	N/A	N/A	N/A	3.3.1.32	% Completion of the Housing Sector Plan project	100% Completion of Housing Sector Plan Project by June 2022	Achieved 100% of Housing Sector Plan Project competed
3.3.1.21	No. of Housing Forum Meetings held	4 Housing Forum Meetings held	Achieved 4 Housing Forum Meetings held	3.3.1.33	No. of Housing Forum Meetings held	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
3.3.1.22	% Completion of reviewal of LSDF for Mqanduli – Viedgesville	75% Completion reviewal of LSDF for Mqanduli – Viedgesville	Achieved 75% Completion of reviewal of LSDF for Mqanduli – Viedgesville	N/A	N/A	N/A	N/A
3.3.1.23	% Completion of the Land Audit Study	100% Completion of the Land Audit Study	Achieved 100% Completion of the Land Audit Study	3.3.1.38	% Completion of KSD Land Audit report	50% completion of KSD Land Audit report by June 2022	Not Achieved 25% of KSD Land Audit report completed
3.3.1.24	% Completion of the Planning and Survey Projects	100% Completion of Planning and Survey Projects	Achieved 100% Completion of Planning and Survey Projects	N/A	N/A	N/A	N/A
3.3.1.25	% Completion in the development of Precinct Plan	100% Completion in the development of Precinct Plan	Achieved 100% Completion in the development of Precinct Plan	N/A	N/A	N/A	N/A
3.3.3.14	No. of Title Deeds registered	294 Title Deeds registered	Not Achieved 194 Title Deeds registered	3.3.3. 17	No. of Title deeds issued	140 Title deeds issued by June 2022	Achieved 160 Title deeds issued
3.3.3.15	% Completion of leasing of Strategic Land Parcels	75% Completion of leasing of Strategic Land Parcels	Achieved 75% Completion of leasing of Strategic Land Parcels	N/A	N/A	N/A	N/A
3.3.3.16	% Processing of all received Building Plans	100% Processing of all received Building Plans	Achieved 100% Processing of all received Building Plans	3.3.3. 18	% Completion of processed Building Plans	99% of all received Building Plans processed by June 2022	Achieved 99% of all received Building Plans processed
3.3.3.17	% Processing of the received Outdoor Advertising Signage Applications	100% Processing of the received Outdoor Advertising Signage Applications	Achieved 100% Processing of the received Outdoor Advertising Signage Applications	N/A	N/A	N/A	N/A
3.3.3.2/1	% of Financial Recovery Plan targets actioned	100% Financial Recovery Plan targets actioned	Not Achieved 5 Targets Achieved 3 Not Achieved 63%	N/A	N/A	N/A	N/A

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.5.44	% Completion on the preparation of the Fencing By-Law	75% Completion on preparation of the Fencing By-Law	Achieved 75% Completion on preparation of the Fencing By-Law	N/A	N/A	N/A	N/A
3.3.5.45	% Completion on the preparations of the Abandoned, Dilapidated and Unsightly Building By-law	75% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	Achieved 75% Completion on preparation of the Abandoned, Dilapidated and Unsightly Building By-law	N/A	N/A	N/A	N/A
3.3.5.46	% Completion on the preparation of the Land Invasion By-law	75% completion on preparation of the Land Invasion By-law	Not Achieved 50% Completion on preparation of the Land Invasion By-Law	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	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	Achieved 100% of the Coffee Bay Town Approval by Municipal Planning Tribunal completed
N/A	N/A	N/A	N/A	3.3.1.35	% Completion on preparation of Ncamedlana Local Spatial Development Framework	100% Completion on preparation of Ncamedlana LSDF by June 2022	Achieved 100% on preparation of Ncamedlana LSDF completed.
N/A	N/A	N/A	N/A	3.3.136	% Completion on preparation of Qunu Local Spatial Development Framework	100% Completion of Qunu LSDF by June 2022	Achieved 100% of Qunu LSDF completed
N/A	N/A	N/A	N/A	3.3.1.37	% Completion on Land Use Management Scheme	100% Completion on Land Use Management Scheme by June 2022	Achieved 100% of Land Use Management Scheme completed
N/A	N/A	N/A	N/A	3.3.3. 19	% Completion of the Building Management Bylaw	100% Completion of the Building Management Bylaw by June 2022	Achieved 100% of the Building Management Bylaw by completed
N/A	N/A	N/A	N/A	3.3.3. 22	% Completion of Outdoor Advertising Management Bylaw	100% completion of the Outdoor Advertising Management By-Law by June 2022	Achieved 100% of the Outdoor Advertising Management By-completed and gazetted
N/A	N/A	N/A	N/A	3.3.4. 27	% Completion on Geographic Information System Management	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
3.3.5.73	% Of Response to issues raised in the Risk Register	100% Response to issues raised in the Risk Register	Not Achieved 40% Response to Strategic Risk Register and 67% Response to Operational Risk Register	N/A	N/A	N/A	N/A
3.3.5.74	% Of Auditor General's Audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action	N/A	N/A	N/A	N/A	N/A
3.3.5.75	% Of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan by	Not Achieved 1 Finding on Grant Audit is partially resolved	N/A	N/A	N/A	N/A

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	1 GM and 1 Managers with signed Performance Agreements	Achieved 1 GM and 1 Manager with signed Performance Agreements	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	Achieved Performance Agreements of General Manager and 1 Manager on PMS concluded
3.3.4.7	No. of Employees below Managers on PMS	10 Employees below Managers with signed Performance Agreements (T15-T8)	Achieved 10 Employees below Managers signed Performance Agreements	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	Achieved Performance Agreements of 10 Employees below Managers concluded
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Achieved 3 Quarterly reviews of Employees on Performance Agreements conducted	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 assessments and reviews of Employees concluded

Community Services

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANACE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANACE 2021/2022
3.3.1.26	No. of Integrated Waste Management Plans reviewed	1 Integrated Waste Management Plan reviewed	Achieved 1 Integrated Waste Management Plan reviewed, the Draft is in Place and will be submitted to Council in Quarter 1 of 2023/24	N/A	N/A	N/A	N/A
3.3.1.27	No. of Streets covered for refuse removal in billed Households once per week	537 Streets covered for refuse removal in billed Households once per week	Achieved 537 Streets covered for refuse removal in billed Households once per 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.	Achieved Refuse removed in 537 streets in billed households once per week
3.3.1.27/1	No. of Refuse removal points cleared in Peri-urban areas	24 Refuse Removal Points cleared in Peri-urban areas once per week	Achieved 24 Refuse Removal Points were cleared in Peri-urban areas once per week	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	Achieved 22 Refuse removal points within KSDLM cleared once per week
3.3.1.31	No. of External Landfill Site Audits facilitated	4 External Landfill Site Audits facilitated	Achieved 4 External Landfill Site Audits facilitated	3.3.5.40	No of External Landfill Site Audits conducted	4 External Landfill site Audits facilitated by June 2022	Not Achieved Nil
3.3.1.32	No. of Landfill Sites maintained quarterly	2 Landfill Sites maintained quarterly (Mthatha & Mqanduli Landfill Sites)	Achieved 2 Landfill Sites maintained quarterly (Mthatha & Mqanduli Landfill Sites)	3.3.5.41	No. of land filed sites Maintained	2 Landfill Sites (Mthatha & Mqanduli) maintained by June 2022	Achieved 2 Landfill Sites (Mthatha & Mqanduli) maintained
3.3.1.33	No. of Illegal dump hotspots cleared	14 Illegal Dumps hotspot cleared within KSDLM	Achieved 14 Illegal Dumps hotspot cleared within KSDLM	3.3.1.49	No of Illegal Dump hotspot cleared	14 Illegal dumps hot spot cleared in KSD LM by June 2022	Achieved 14 Illegal dumps hot spot cleared in KSDLM
3.3.1.36	No. of Waste Information Reports captured to SAWIS	12 Waste Information Reports captured to SAWIS	Achieved 12 Waste Information Reports captured to SAWIS	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	Achieved 12 Waste Information reports correctly captured on SAWIS
3.3.1.38	No. of Meetings facilitated for establishment of waste Recycling Facilities	4 Meetings facilitated for establishment of Waste Recycling Facilities	Achieved 4 Meetings facilitated for establishment of Waste Recycling Facilities	N/A	N/A	N/A	N/A
3.3.1.41	No. of Parks maintained quarterly	4 Parks Maintained quarterly (Myezo, Queens, City Gardens & Mqanduli)	Achieved 4 Parks Maintained quarterly. (Myezo, Queens, City Gardens & Mqanduli)	3.3.1.51	No. of Parks beautified and maintained	4 Parks beautified and maintained by June 2022	Achieved 4 Parks beautified and maintained
3.3.1.42	No. of Beaches cleaned quarterly	2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall)	Achieved 2 Beaches cleaned quarterly (Coffee Bay & Hole in the wall)	3.3.1.52	No. of Beaches cleaned	4 Beaches cleaned by June 2022 (2 Coffee Bay and 2 Hole in the Wall)	Achieved 4 Beaches cleaned (2 Coffee Bay and 2 Hole in the Wall)
3.3.1.44	No. of Cemeteries maintained quarterly	3 Cemeteries maintained quarterly (Northcrest, Mqanduli and Mbuqe Cemetery/ Sutton Main Cemetery)	Achieved 3 Cemeteries maintained quarterly (Northcrest, Mqanduli and Mbuqe Cemetery /Sutton Main Cemetery)	3.3.1.54	No. of Cemeteries maintained	3 Cemeteries maintained and managed in KSDLM by June 2022	Achieved 3 Cemeteries are maintained and managed
3.3.1.45	No. of Sport Facilities maintained quarterly	2 Sport Facilities maintained quarterly (Mthatha and Rotary Stadium)	Achieved 2 Sport Facilities maintained quarterly (Mthatha and Rotary Stadium)	N/A	N/A	N/A	N/A
3.3.1.47	Facilitate Planning of Mqanduli Animal Pound	Facilitate planning of Mqanduli Animal Pound by June 2023	Achieved Planning of Mqanduli Animal Pound facilitated	N/A	N/A	N/A	N/A

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.1.50	No. of Energy Efficiency Demand Side Management (EEDSM) Steering Committee Meetings conducted	4 EEDSM Steering Committee Meetings conducted	Achieved 4 EEDSM Steering Committee Meetings conducted	N/A	N/A	N/A	N/A
3.3.2.6	No. of Cooperatives and SMMEs Engaged quarterly	3 Cooperatives and SMMEs engaged quarterly	Achieved 3 Cooperatives and SMMEs engaged quarterly	N/A	N/A	N/A	N/A
3.3.3.11	% Improvement to the refuse removal billing	40% Improvement to the refuse removal billing	Not Achieved 11% Improvement to the refuse removal billing	3.3.3.11	Improved accurate billing for refuse removal	Facilitate accurate Billing for refuse removal by June 2022	Achieved Facilitate accurate Billing for refuse removal
3.3.3.12	No. of New Contracts signed for Commercial refuse removal	28 New Contracts signed for Commercial refuse removal	Achieved 28 New Contracts signed 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	Not Achieved 26 Signed new contracts for commercial refuse removal within KSDLM
3.3.3.13	Amount of Revenue collected from Commercial refuse removal and disposal at Landfill Site	R2 000 000 Revenue collected from Commercial refuse removal and disposal at Landfill Site	Achieved R597 124. 28 Revenue collected from Commercial refuse removal and disposal at Landfill Site	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	Not Achieved R956 124.50 collected
3.3.3.2/1	% of Financial Recovery Plan targets actioned	100% Financial Recovery Plan targets actioned	Not Achieved 3 Targets Achieved and 9 Not Achieved 25%	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	3.3.1.53	Signed Facility management contract	2 Facilities with facility management contracts for sport facilities by June 2022 (Mthatha & Rotary Stadium)	Not Achieved Tenders were not responsive for management and commercialization of sports facilities
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	Achieved 4 Meetings for establishment and operation of Qweqwe Landfill Site facilitated
3.3.5.73	% of Response to issues raised in the Risk Register	100% Response to issues raised in the Risk Register	Not Achieved 84% Response to Strategic Risk Register and 44% Response to Operational Risk Register	N/A	N/A	N/A	N/A
3.3.5.74	% of Auditor General's Audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action Plan	Achieved 100% of the Auditor General's findings resolved	N/A	N/A	N/A	N/A
3.3.5.75	% of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan	Not Achieved 13 Findings were resolved, 17 Findings are partially resolved and 16 remain unresolved, 28%	N/A	N/A	N/A	N/A
3.3.5.79	No. of Quarterly Stakeholder Engagement and Public Participation conducted	4 Quarterly Stakeholder Engagements and Public Participation conducted	Achieved 4 Quarterly Stakeholder Engagements and Public Participation conducted	N/A	N/A	N/A	N/A

KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANACE 2022/23		KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANACE 2021/2022
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	2 GM with signed Performance Agreements	Achieved 2 GMs signed Performance Agreements		3.3.4.6	No. of Departmental Management staff with signed Performance Agreements	1 GM on PMS (Performance Agreements concluded) by September 2021	Achieved 1 GM on PMS (Performance Agreements concluded)
3.3.4.7	No. of Employees below Managers on PMS	34 Employees below Managers with signed performance agreements (T15-T8)	Not Achieved Only 13 Employees below Managers and on Task Grade 15-8 signed Performance Agreements		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	Achieved 34 Employees below Managers on PMS (Performance Agreements concluded) by March 2022
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Not Achieved Nil		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 Performance assessment and reviews of Employees on Performance Agreements conducted

Public Safety

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021
3.3.1.53	No. of km of Roads marked	15km of Roads marked	Achieved 53kms 853m Roads marked	3.3.1.77	No. of Roads marked and Roads Signs inspected	60 Roads marked by June 2022	Not Achieved 33 Roads marked roads
3.3.1.54	No. of Road Signs Installed	40 Roads Signs installed	Not Achieved 24 Road Signs installed			60 Roads Signs inspected by June 2022	Achieved 60 Roads Signs inspected
3.3.3.19	Amount of Revenue collected from Traffic fines and vending	1 500 000 of Revenue collected from Traffic fines and vending	Achieved R2 107 730.00 Revenue collected from Traffic fines and vending	N/A	N/A	N/A	N/A
3.3.3.20	Amount of Revenue collected from flammable Permits issued	240 000 of Revenue collected from flammable Permits issued	Achieved R297,752.52 Revenue collected from flammable Permits	N/A	N/A	N/A	N/A
3.3.3.21	No. of Applications for vehicle licensing received, processed and issued	56 000 Applications for vehicle licensing received, processed, and issued	Achieved 93 999 Applications for vehicle licensing received and issued Total revenue collected R56 377 823.88 broken down as follows: DOT R42 301 826.28 RTMC R330 2568.00 KSD R10 773 429.60	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	Achieved 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
3.3.3.22	No. of Applications for driving licenses received, attended to and issued	5025 Applications for driving licenses attended to and issued	Achieved 21 120 Applications for driving licenses attended to and issued	3.3.1.71	No. of Applications for driving licenses received, attended to, and issued	5025 Applications for driving licenses attended to and issued by June 2022.	Achieved 22624 Applications were processed, and licences 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
3.3.3.23	No. of Applications for learner's licenses received, attended to, and issued	4012 Applications for learner's license received, attended to and issued	Achieved 4216 Applications for learner's licence attended and issued Total Revenue collected 4 593 600.00 broken down as follows: DLCA R736 754.00 KSD R3 856 759.00	3.3.1.72	No. of Applications for learner's licenses 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 processed as follows: Passed 1091 Fail 2286 Absent 71 Duplicate 252

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021
3.3.3.24	No. of Vehicles tested for roadworthy	1500 Vehicles tested for roadworthy	Not Achieved 1362 Vehicles tested for roadworthy Total revenue collected: R262 560.00	3.3.1.73	Fully Operational Vehicle Testing Station (VTS)	Fully Operational Vehicle Testing Station (VTS) by June 2022	Achieved 594 Vehicles were tested for roadworthiness as follows: Vehicle suspended: 51. Issued Certificates: 543 Revenue collected: R180 423.72
3.3.3.21	% of Financial Recovery Plan targets actioned	100% Financial Recovery Plan targets actioned	Not Achieved 5 Targets Achieved and 7 Not Achieved 42%	N/A	N/A	N/A	N/A
3.3.5.47	No. of Fire Safety Awareness Campaigns conducted in Schools and Communities	20 Fire Safety Awareness Campaigns conducted in Schools and Communities	Achieved 22 Fire Safety Awareness Campaigns conducted in Schools and Communities	3.3.1.61	No. of Awareness Campaigns conducted on Fire Safety	10 Fire Awareness Campaigns conducted in Schools and Communities by June 2022	Achieved 18 Fire Awareness were conducted in this financial year.
3.3.5.48	No. of Days taken to scrutinize and recommend the Building Plans submitted	5 Days taken for scrutinization and recommendation of Building Plans	Achieved 135 Building Plans were scrutinized within 5 days	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	Not Achieved 151 Building plans were scrutinised and recommended.
3.3.5.49	No. of Businesses inspected on flammable Permits	40 Businesses inspected on flammable Permits	Achieved 83 Businesses inspected on flammable Permits	3.3.1.63	No. of businesses inspected, and flammable permits issued	60 businesses inspected and issued with flammable permits by June 2022	Achieved 78 Flammable permits were issued.
3.3.5.50	No. of Businesses issued with flammable permits	60 Businesses issued with flammable Permits	Achieved 83 Businesses issued with flammable Permits	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	Achieved 398 Fire compliance certificates were issued.
3.3.5.51	No. of Businesses inspected and issued with Fire Compliance Certificates	60 Businesses inspected and issued with Fire Compliance Certificate	Achieved 292 Businesses inspected and issued with Fire Compliance Certificate	3.3.1.65	No. of Fire Hydrants tested	170 Fire Hydrants inspected by June 2022	Achieved 322 Fire Hydrants were inspected and serviced
3.3.15.52	No. of Fire Hydrants inspected and tested	180 Fire Hydrants inspected and tested	Achieved 236 Fire Hydrants inspected and tested	N/A	N/A	N/A	N/A
3.3.5.53	No. of Areas covered on audit of Fire Hydrants	4 Areas covered on audit of Fire Hydrants (North, East, South and CBD Areas)	Achieved 4 Areas covered on audit of Fire Hydrants with 236 Fire Hydrants inspected	3.3.1.66	No. of Disaster Advisory Forum (DAF) Meetings conducted	04 Disaster Advisory Forum Meetings held by June 2022	Achieved 11 meetings conducted
3.3.5.55	No. of Disaster Advisory Forum (DAF) Meetings conducted	4 Disaster Advisory Forum Meetings conducted	Not Achieved Nil	3.3.1.67	No. of Awareness Campaigns conducted on disasters	8 Awareness Campaigns on disasters conducted by June 2022	Not Achieved 2 Awareness Campaigns
3.3.5.56	No. of Awareness Campaigns conducted on disasters	8 Awareness Campaigns conducted on disasters	Not Achieved Nil	3.3.1.68	No. of Tickets issued	6000 Tickets issued by June 2022	Achieved 7655 tickets were issued as follows: 5346 Sec 341 and 2309 sec 56
3.3.5.57	No. of Tickets issued	6000 Tickets issued	Achieved 9260 Tickets issued	3.3.1.69	No. of Warrants executed	100 Warrants of arrests executed by June 2022	Not Achieved 56 warrants of arrest executed.
3.3.5.58	No. of Roadblocks conducted and warrants of arrest executed	05 Roadblocks conducted and 60 Warrants of arrest executed	Achieved 15 Roadblocks conducted and 60 Warrants of arrest executed				

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021
3.3.5.59	No. of Tickets captured	6000 Tickets captured	Achieved 8154 Tickets captured	3.3.1.78	No. of Tickets captured	6000 Tickets captured by June 2022	Achieved 7018 tickets captured. Revenue collected. Truvello Jan- June 2022 = R 954 070.00 July – Dec 2021 = R 1 498 304- 00 Total = R 2 630 364.00 777 Summons taken to court. 621 warrants paid summons tickets. Nil cancelled.
3.3.5.60	No. of Parking Management Systems procured and installed	1 Parking Management System procured and installed	Not Achieved Project at Specification stage	N/A	N/A	N/A	N/A
3.3.5.61	Provision of the Municipal Court in the Organogram	Provisions of the Municipal Court in the Organogram by June 2023	Not Achieved Benchmarking was done with a Municipality in Western Cape in July 2022	N/A	N/A	N/A	N/A
3.3.5.62	No. of Road Safety Awareness Campaigns conducted on Schools and Communities	60 Road Safety Awareness Campaigns conducted on Schools and Communities	Achieved 144 Road Safety Awareness Campaigns conducted	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	Achieved 107 Schools and Community Awareness Campaigns on Road Safety conducted
3.3.5.63	No. of Municipal Properties guarded	30 Municipal Properties guarded	Achieved 30 Municipal Properties guarded	3.3.1.76	No. of Municipal Properties guarded	26 Municipal Properties guarded by June 2022	Achieved 27 Sites were guarded
3.3.5.64	No. of Municipal sites with CCTV cameras monitored and managed quarterly	5 Municipal sites with CCTV cameras monitored and managed quarterly	Not Achieved 2 Municipal Sites monitored and managed through CCTV cameras	N/A	N/A	N/A	N/A
3.3.5.65	No. of Community Safety Strategy (CSS) developed	1 Community Safety Strategy (CSS) developed	Not Achieved Draft CSS submitted to Mayoral Committee	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	Not Achieved The Community Safety Strategy have been drafted
3.3.5.66	No. of Community Safety Forum (CSF) Meetings conducted	4 Community Safety Forum (CSF) Meetings conducted	Achieved 4 CSF Meeting conducted	3.3.1.80	No. of Community Safety Forum (CSF) meetings conducted	04 Community Safety Forum Meetings (01 per Quarter) conducted by June 2022	Not Achieved Nil
3.3.5.67	No. of Community Safety Audits conducted	8 Community Safety Audits conducted	Achieved 8 Safety Audit conducted	3.3.1.81	No. of Community Safety Audits Conducted	04 Community Safety Audits conducted by June 2022	Achieved 04 Safety Audit conducted.
3.3.5.68	No. of Internal Joint Operations conducted	4 Internal Joint Operations conducted	Achieved 13 Internal Joint Operation conducted	3.3.1.82	No. of Joint Operations conducted.	9 Joint Operations conducted by June 2022	Achieved 27 Joint operations.
3.3.5.69	No. of External Joint Operations conducted	6 External Joint Operations conducted	Achieved 13 External Joint operations conducted				
3.3.5.70	No. of Liquor Outlets inspected	80 Liquor Outlets inspected	Achieved 114 Liquor Outlets inspected	3.3.1.83	No. of Liquor Outlets inspected.	48 Liquor outlets inspected by June 2022	Achieved 108 Liquor Outlets
3.3.5.71	No. of Compliance notices issued	200 Compliance notices issued	Achieved 218 Compliance notices issued	3.3.1.84	No. of compliance notices issued	175 compliance notices issued by June 2022	Not Achieved 118 notices issued.
3.3.5.72	No. of By-law enforcement cases attended	170 Cases of By-law enforcement attended	Achieved 172 By-law enforcement cases attended	3.3.1.85	No. of By-law enforcement cases attended	150 cases of By-law enforcement attended by June 2022	Achieved 158 cases

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET	ACTUAL PERFORMANCE 2020/2021
N/A	N/A	N/A	N/A	3.3.1.74	Functioning Driving License Testing Centre in Mqanduli	Business Plan developed and presented to Council by June 2022	Not Achieved Nil
3.3.5.73	% Of Response to issues raised in the Risk Register	100% Response to issues raised in the Risk Register	Not Achieved 75% Response to Strategic Risk Register and 45% Response to Operational Risk Register	N/A	N/A	N/A	N/A
3.3.5.74	% Of Auditor General's Audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action by June 2023	N/A	N/A	N/A	N/A	N/A
3.3.5.75	% Of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan by June 2023	Achieved 100% Internal Audit Findings were resolved during Mid-year	N/A	N/A	N/A	N/A
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	2 GMs with signed Performance Agreements	Achieved 2 GMs and 1 Manager signed Performance Agreements	N/A	N/A	N/A	N/A
3.3.4.7	No. of Employees below Managers on PMS	25 Employees below Managers with signed performance agreements (T15-T8)	Not Achieved Only 8 Employees below Managers on Task Grade 15-8 signed Performance Agreements	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	Not Achieved Nil
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Not Achieved Nil	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 Nil

Rural and Economic Development

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.2.1	No. of Agricultural projects and programs supported	1 Agricultural project and program supported (Shearing shed)	Not Achieved Nil	3.3.2.1	No. of a Shearing shed set procured	1 Set of Shearing equipment procured by June 2022	Achieved 2 Meetings held. 15th Feb 2022. Flock Competition held 12th May 2022
		4 Agricultural projects and programs supported (Agricultural inputs)	Achieved 4 Agricultural Cooperatives supported with seedings and animal feed: Noluntu, Gobizizwe, Zinceba and Lizalise	3.3.2.3	No. of Agricultural Co-operatives supported with ploughing inputs	3 Agricultural Cooperatives support with ploughing inputs by June 2022	Achieved 3 Co-ops supported with water tanks, Information Day on Maize Production & Farmers Meeting
		1 Agricultural project and program supported (Milling Plant)	Achieved 1 Milling Plant supported through engagements with the effected stakeholders. A Technical Committee meeting sat on the 30 th of March 2023 and PSC on the 03 rd of May 2023	3.3.2.2	No. of Engagements held for Milling Plant and Feedlot	4 Engagements held for the Milling plant and Feedlot by June 2022	Achieved 6 Meetings held 22nd June; 19th May; 1st April; 14th Feb; 1st Feb 2022 and 28th Oct 2021, 25th Aug 2021
		1 Agricultural project and program supported (Milling Plant)	Achieved 1 Milling Plant supported through engagements with the effected stakeholders. A Technical Committee meeting sat on the 30 th of March 2023 and PSC on the 03 rd of May 2023				
3.3.2.2	No. of Retail Programmes supported	1 Retail Programme Supported by June 2023	Achieved 1 Retail Programme supported, with R200 000 having been awarded to Mr. S. Ndwanyaza to support his business. The Municipality also hosted a Retail Spaza Launch on 23 rd June 2023 in Ward 36 where the handover of the R200 000 worth voucher took place	N/A	N/A	N/A	N/A
3.3.2.3	No. of SMMEs/ Cooperative Development supported	5 SMMEs/ Cooperative Development supported:	Achieved Training for Business Development for SMMEs was held on 13 -15 February 2023 in Mthatha with 138 Attendees, 15-17 February in Mqanduli with 135 Attendees, 20-24 February in Coffee Bay with 53 Attendees	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	Achieved 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 2nd of June 2022.
		1 SMME/ Cooperative Capacity building exercise				1 Business breakfast to be facilitated by 2022	Achieved 25 March 2022 the breakfast was held
		1 SMME/ Cooperative Development supported on investment opportunities	Not Achieved Nil			4 Business engagement held by June 2022	Achieved 02 September 2021 15 December 2021 02 February 2022 04 March 2022 meetings were held

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
		2 SMMEs/ Cooperatives Development supported on Manufacturing	Achieved On 22-23 November 2022 Informal traders attended an Informal trade summit. On the 30 th of March & 24 th April 2023, Tools of trade were handed over to SMMEs and Furn-tech SMMEs.	3.3.2.6	No. of Informal traders supported.	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.
		1 SMME /Cooperative Supported on Ocean economy with production inputs	Achieved On 19 October 2022 Fishing equipment was handed over to 7 Fishing Cooperatives through a support received from the district municipality. On 17 th May 2023 training workshop assessment carried out with Coffee Bay Fishing Cooperatives	3.3.2.10	No. of the Ocean Economy Sessions facilitated	2 Oceans Economy sessions held by June 2022	Achieved 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 17 th of May 2022 to prepare for the KSD Symposium.
N/A	N/A	N/A	N/A	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	Achieved 4 Project sessions held
N/A	N/A	N/A	N/A	3.3.2.5	Emerging Contractors appointed	Appointment of emerging contractors by June 2022	Not Achieved Nil
N/A	N/A	N/A	N/A	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	Achieved Meeting took place on the 6 th of April 2022. Meeting and 11 th May 2022.
3.3.2.3/1	No. of PSC Meetings convened to Monitor progress on the refurbishment of Ntozonke Market	2 PSC Meetings convened to Monitor progress on the refurbishment of Ntozonke Market	Achieved 3 PSC meetings convened on the 16 th of April 23, 10 th May 22 and 28 th of June 2023	N/A	N/A	N/A	N/A
3.3.2.4	No. of Tourism Projects and Programs supported	6 Tourism Projects and Programs supported:	Achieved Golf day held on 22 October 2022	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)	Achieved Procurement and orders were prepared in Q1, and Golf Day was held on the 23 rd of October 2021. A meeting was held on the 13 th of September 2021 to discuss the functioning of Art Centres and on 18 Aug 2021 meeting with DBSA for transfer of Assets. 1 Horse racing event took place on the 27 th of April 2022
		1 Golf Day Function	Achieved Tourism Awareness held on 18 th March 2023				
		1 Tourism Awareness Programme	Achieved Isingqisethu exhibition was held on 9 th December 2022. Tourism Indaba in Durban from May 9 th to 11 May 2023				
		2 Trade Shows	Achieved Horse racing event was held on the 19 th of November 2022				
		1 Horse Racing	Achieved 4 Artists were supported with creative equipment on the 12 th of December 22. 4 Artists supported with a stipend to perform at the Black Coffee event on the 19 th of November 2022				
	1 Support Program for Artists (twice a year)	Achieved 4 Artists were supported with creative equipment on the 12 th of December 22. 4 Artists supported with a stipend to perform at the Black Coffee event on the 19 th of November 2022	3.3.2.9	No. of Artists and Film Producers supported	2 Artists and Film Producers supported by June 2022	Achieved 28 th -29 th September 2021 there was a film making workshop held by DSRAC. On the 19 th of October 2021, a virtual meeting was held.	

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANCE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
							Mthatha Film Festival was held on the 16th of December 2021 The municipality assisted with travel and accommodation for emerging film makers for the Grahamstown National Arts Festival.
3.3.3.18	Amount of Revenue collected from Business Licenses and Permits	R250 000 Revenue collected from Business Licenses and Permits	Achieved R701 646.23 Revenue collected for the 2022-23 Financial year	3.3.3.15	Revenue collected from businesses	R 400 000 revenue collection from businesses by June 2022	Not Achieved Q1=R136 205.46 Q2=R69 735 Q3=R73 501.70 Q4 =R74 494 Total=R353 936.16
3.3.3.2/1	% of Financial Recovery Plan targets actioned	100% Financial Recovery Plan targets actioned	Achieved 3 Targets achieved 100% Financial Recovery Plan targets actioned	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	3.3.2.11	No. of LED Forums seated	2 LED Forums held by June 2022.	Achieved 1 Meeting was held on the 22nd of September 2021. A departmental strategic planning session was held 13 -14 April 2022
N/A	N/A	N/A	N/A	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)	Achieved 59 SMMEs BNB and 10 food businesses were assisted with PPEs. Draft Covid response strategy developed. Draft SMME support pack for COVIOD 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.
3.3.5.73	% Of Response to issues raised in the Risk Register	100% response to issues raised in the Risk Register	Not Achieved 44% Response to Strategic Risk Register and 20% Response to Operational Risk Register	N/A	N/A	N/A	N/A
3.3.5.74	% Of Auditor General's Audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action by June 2023	N/A	N/A	N/A	N/A	N/A
3.3.5.75	% Of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan by June 2023	Not Achieved 7 Findings are partially resolved	N/A	N/A	N/A	N/A

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2020/2021	ACTUAL PERFORMANACE 2020/2021	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANACE 2021/2022
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	1 GM and 2 Managers with signed Performance Agreements	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	Achieved 3 Managers Concluded Performance Agreements
3.3.4.7	No. of Employees below Managers on PMS	15 Employees below Managers with signed Performance Agreements (T15-T8)	Not Achieved 7 Employees between Task Grade 15 and 8 signed Performance Agreements and other 10 Employees were below Task Grade 8	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 9 Employees completed Performance Agreements
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Not Achieved 1 Review for Quarter 3 was conducted on the 26 th of June 2023	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 Nil

Budget and Treasury Office

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.3.1	% Collection of Revenue	95% Collection of Revenue	Achieved Billed R212 852 861.79 Collected = R330 303 709.38 = 105% Billed electricity R399 271 494.99 Collected R395 150 997.07 =99%	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.	Not Achieved 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
3.3.3.2	No. of Financial Recovery Plan reviewed and implemented	1 Financial Recovery Plan reviewed and implemented	Achieved Revenue Recovery Plan was reviewed and implemented in 2022-23	3.3.3.2	Reviewed Financial Recovery Plan/ Strategy N/A	Review Financial Recovery Plan of the municipality by June 2022	Achieved Revenue recovery document was last revised in December 2021
						Implement financial Recovery Plan of the Municipality by June 2022	Achieved Updated the document, Reported to the Mancom. Agenda and Document attached
3.3.3.3	% Implementation of Cost Containment Policy	100% Implementation of Cost Containment Policy	Achieved Cost Containment Policy has been implemented with a report having been compiled	N/A	N/A	N/A	N/A
3.3.3.4	No. of Supplementary Valuation Roll conducted and implemented	2 Supplementary Valuation Rolls conducted and implemented	Achieved SV 2 & 3 have been conducted and implemented	N/A	N/A	N/A	N/A
3.3.3.5	% Provision of Free Basic Services to Indigent Households in line with Indigent Register	100% Provision of Free Basic Services to Indigent Households in line with Indigent Register (Paraffin, Electricity, Rental, Rates, Refuse removal)	Achieved Subsidised Beneficiaries with KSDLM Electricity amounting to R2 065 413.93 and Eskom amounting to R2 460 917.88 Indigent subsidy of Rates R5 844 134.11 Refuse R8 167 936.94 Paraffin R6 332 819.40	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.	Achieved Subsidised 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
3.3.3.6	No. of IDP, Budget and PMS 2022/23 Process Plan developed and implemented	1 IDP, Budget and PMS 2022/23 Process Plan developed and implemented	Achieved 1.IDP, Budget & PMS Process Plan 2023/24 approved 2.IDP, Budget Framework workshop conducted 3.Personnel/ Staff keys consultations 4.Special Adjustment Budget 2022/23 5.D-forms submitted, and Electricity Tariffs approved by NERSA 6.. Mid-year Assessment conducted 7. Adjustment Budget approved 8. Tabled Draft MTREF Budget 2023/24 9. MTREF Budget 2023/24 approved 10. Conducted Budget related policy workshop 11. Budget Comparison report 12.Adjustment Budget approved	N/A	N/A	N/A	N/A

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A	3.3.3.4	Mscosa compliant Budget and IDP aligned	Develop and monitor 2022/23 Process Plan by June 2022	Achieved Complied with budget process plan
						Monitor 2021/22 budget by June 2022	Achieved Budget comparison reports sent HOD's and signed for
3.3.3.7	No. of Institutional Procurement Plan developed and implemented	1 Institutional Procurement Plan developed and implemented	Achieved 1 Procurement Plan developed and implemented during the financial year	3.3.3.5	Developed procurement plans	Monitor 2021/22 budget by June 2022	Achieved Budget comparison reports sent HOD's and signed for.
				3.3.3.6	Updated 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.
3.3.3.8	No. of Audit Action Plan developed and implemented	1 Audit Action Plan developed and implemented	Achieved The Audit Action plan was developed and reviewed by the Internal Audit and APAC and implemented during the financial year	3.3.3.7	Developed and implemented Audit Action Plan	Development and implementation of Audit Action Plan by June 2022.	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
3.3.3.9	No. of Annual Financial Statements prepared	No. of Annual Financial Statements prepared	Achieved 2021/22 Annual Financial Statements were prepared	3.3.3.8	Developed credible Annual financial statements	Ensure preparation & submission of credible GRAP compliance Financial Statements by 31st August 2021.	Not Achieved 2020./21 GRAP AFS were submitted on the 31 August 2021 to Auditor General. The Audit report was issued by the AG on 31st January 2022
	No. of Annual Financial Statements submitted	1 Annual Financial Statements submitted	Achieved 2021/22 GRAP AFS were submitted on 31 August 2022 to Auditor General. The audit report was issued by the AG on 30 th of November 2022				
3.3.3.10	No. of GRAP Compliant Asset Register reviewed	1 GRAP Compliant Asset Register reviewed	Achieved The GRAP Compliant Asset Register has been reviewed and updated during the financial year	3.3.3.9	GRAP compliant asset register	Ensure maintenance of GRAP compliance asset register on Monthly basis	Achieved All monthly quarterly reconciliations have been prepared
						Submit asset register to the insurance and obtain confirmation of cover by June 2022	Achieved Asset register was submitted, and we received the confirmation of the cover
N/A	N/A	N/A	N/A	3.3.3.10	Fleet controls and systems in place	Monitor full implementation of fleet management policy of the municipality by June 2022	Achieved Municipal fleet has been monitored during the quarter and reports thereto have been prepared and submitted to Management.
3.3.5.73	% of Response to issues raised in the Risk Register	100% response to issues raised in the Risk Register	Not Achieved 88% Response to Strategic Risk Register and 82% Response to Operational Risk Register	N/A	N/A	N/A	N/A
3.3.5.74	% of Auditor General's Audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action	Not Achieved Some findings in the Audit Action Plan remain in progress	N/A	N/A	N/A	N/A
3.3.5.75	% of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan	Not Achieved 2 Findings were resolved, 6 Findings are partially resolved and 4 remain unresolved	N/A	N/A	N/A	N/A

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	3 GM and 5 Managers with signed Performance Agreements	Achieved Performance Agreements for 3 GMs and 5 Managers were signed	3.3.4.6	No. of departmental Staff with signed Performance Agreements	3 Managers on PMS (Performance Agreements concluded) by September 2021	Achieved Performance agreements signed with GMS and Managers
3.3.4.7	No. of Employees below Managers with signed Performance Agreements	29 Employees below Managers with signed performance agreements (T15-T8)	Not Achieved Only 12 Employees below Managers signed Performance Agreements	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	Not achieved Nil
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Not Achieved 2 Performance reviews of 12 Employees on Performance Agreements were conducted during the financial year	3.3.4.8	Reviews of Employees on Performance Agreements conducted	Performance assessment and reviews of Employees on performance conducted by June 2022	Not achieved Nil

Corporate Services

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.4.1	No. of Organizational Structure reviewed	1 Organizational Structure reviewed	Achieved Organisational Structure reviewed	3.3.4.1	Reviewed Organizational Structure.	Reviewed Organizational Structure Operational by June 2022	Not Achieved Design Organisational Structure
3.3.4.2	No. of Job Descriptions Framework (JDFs) written and approved	85 Job Descriptions Framework (JDFs) written and approved	Achieved 87 Job Descriptions Framework written and approved	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and submitted for evaluation	530 Job Descriptions Framework (JDFs) written completed by June 2022	Not Achieved 282 Job Descriptions written completed by 30 June 2022
3.3.4.3	No. of Employees placed in 2020 approved organizational Structure	Identification of vacant posts and task levels (Qualifications, salary)	Not Achieved 71 Employees placed	3.3.4.3	No. of employees placed in 2020 approved organizational structure	1491 employees placed by June 2022	Not Achieved A total of 976 employees have been placed by 30 June 2022
3.3.4.4	No. of Recruitment Plans developed for 2023/2024	1 Recruitment Plan developed for 2023/2024	Not Achieved Only 5 Departments completed prioritisation and submitted	3.3.4.4	Developed Recruitment Plan for 2022/2023	Approval of Recruitment Plan 2022/23 by June 2022	Not Achieved Draft Recruitment Plan
3.3.4.5	No. of Budgeted vacant Positions filled	72 Budgeted vacant Posts filled	Achieved 85 Budgeted vacant Posts filled	3.3.4.5	No. of budgeted vacant positions filled	Filling of 100 budgeted posts by June 2022	Achieved 138 posts filled
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	14 GM and 24 Managers with signed Performance Agreements	Achieved 14 GM and 24 Managers with signed 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
						3 GM's and 8 Managers on PMS (Performance Agreements concluded) by September 2021	Achieved GMs signed performance agreement and all Managers
3.3.4.7	No. of Employees below Managers on PMS	174 Employees below Managers with signed Performance Agreements (T15-T8)	Achieved 174 Employees below Managers signed Performance Agreements	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	Achieved Facilitation was done through workshops to enable employees to sign performance agreements.
						18 Employees on PMS (Performance Agreements concluded) by September 2021	Not Achieved Nil
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Not Achieved 2 Performance reviews of Employees on Performance Agreements were conducted during the financial year	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
3.3.4.9	No. of WSP Reviewed and submitted to LGSETA	1 WSP Reviewed and submitted to LGSETA	Achieved WSP was reviewed and submitted to LGSETA on the 30 th of April 2023	3.3.4.4	Developed Recruitment Plan for 2022/2023	Approval of Recruitment Plan 2022/23 by June 2022	Not Achieved Draft Recruitment Plan
3.3.4.10	No. of Councillors and Employees Capacitation Programme facilitated as per WSP 2022/23	302 Employees Capacitation Programmes facilitated as per WSP 2022/23	Achieved 549 Employees capacitation programmes facilitated as per WSP 2022/23	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
		31 Councillors Capacitation Programmes facilitated as per WSP 2022/23	Achieved 46 Councillors Capacitation Programmes facilitated as per WSP 2022/23				

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A	3.3.4.9	Integrated HRD Strategy Implementation Plan developed and implemented	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
3.3.4.11	No. of Employment Equity Forums Meetings held	4 Employment Equity Forum Meetings held	Achieved EE Forum Meetings set on 17 August 2022, 20 December 2022, January 2023 and 17 May 2023	3.3.4.12	No. of Employment Equity Forums meetings	4 Employment Equity Committee meetings BY June 2022	Not Achieved 2 Employment Equity Committee meetings BY June 2022
3.3.4.12	No. of Customer Relationship Management System (CRM) installed	1 Customer Relationship Management System (CRM) installed	Achieved 1 Customer Relationship Management System (CRM) installed	3.3.4.13	Installed call Centre telephone system	Call Centre telephone system installed by June 2022 Established Customer service champions forum from each internal department by 2022	Achieved Call Centre system is functional Achieved Customer service forum is in place particularly with Technical Services department, due the demand on electricity
3.3.4.13	No. of Customer Care Forum Meetings held	3 Customer Care Forum Meetings held	Not Achieved 2 Forums set on 31 March and 21 June 2023	N/A	N/A	N/A	N/A
3.3.4.14	% Attendance to all Complaints received	100% Attendance to all Complaints received	Achieved All Complaints received were attended	3.3.4.14	No. of complaints referred per shift	All Received complains allocated to relevant departments by end of each shift	Achieved Customer complaints daily, monthly, quarterly and annual reports are in place
3.3.4.15	No. of Plans developed on centralisation of Institutional Record and Archives Facility	1 Plan developed on centralisation of Institutional Record and Archives Facility	Achieved 1 Plan developed on centralisation of Institutional Record and Archives Facility	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.
3.3.4.16	No. of Records Management Committee Meetings held	4 Records Management Committee Meetings held	Achieved 4 Records Management Committee Meetings held on 27/10/22 31/03/23 12/04/ 23 20/06/23	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
3.3.4.17	No. of Workshops on usage of File Plan facilitated	4 Workshops on usage of File Plan facilitated	Achieved 4 Workshops on usage of File Plan facilitated on 28/10/22 15/11/22 08/03/23 10/05/23	N/A	N/A	N/A	N/A
3.3.4.18	No. of Hall and MPCC Management Procedure Manuals developed	1 Hall and MPCC Management Procedure Manual developed	Achieved Hall and MPCC Management Procedure Manual/Policy developed	3.3.4.17	Developed hall and MPCC procedure manual	Hall and MPCC management procedure manual Developed by June 2022	Not Achieved Draft in place
3.3.4.19	No. of ICT Steering Committee Meetings held	4 ICT steering Committee Meetings held	Achieved 4 ICT Steering Committee Meetings held on 19/07/22 18/10/22 13/01/23 12/04/23	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

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A	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
3.3.4.21	No. of Electronic Document Management System (EDMS) Policy developed	1 Electronic Document Management System (EDMS) Policy developed	Achieved 1 Electronic Document Management System (EDMS) Policy developed	3.3.4.24	Developed EDMS policy.	Development of EDMS policy by June 2022	Not Achieved Nil
3.3.4.22	No. of Cloud-based Intranet developed	1 Cloud-based Intranet developed	Achieved 1 Cloud-based Intranet developed	3.3.4.25	Developed cloud-based intranet	Development of cloud-based Intranet for KSD Municipality by June 2022	Achieved Cloud based intranet developed
3.3.4.23	No. of Employee Health and Wellness Management Strategy Pillars implemented	Employee Health and Wellness Management Strategy Pillars implemented	Achieved 4 Employee Health and Wellness Management Strategy Pillars implemented with 27 Programs having been conducted	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.

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.4.24	No. of Municipal Sites inspected biannually in terms of OHS Regulations	25 Municipal Sites inspected biannually in terms of OHS Regulations	Achieved 25 Municipal Sites inspected	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
3.2.4.25	No. of Municipal Sites serviced in terms of Fire equipment and First Aid boxes	25 Municipal Sites serviced in terms of Fire equipment and First Aid boxes (Servicing of Fire equipment and filling of First Aid boxes)	Not Achieved Servicing of Fire equipment was conducted from the 21/02/2023 to 28/02/2023)	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
3.2.4.26	No. of OHS Committee Meetings held	4 OHS Committee Meetings held	Achieved 4 OHS Committee Meetings held on 28/07/2021 13/10/2022 04/11/2022 16/03/2023	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
3.2.4.27	No. of consultations on Labour Relations Strategy Implementation Plan undertaken	4 Consultations on Labour Relations Strategy Implementation Plan undertaken	Achieved 18 Roadshows were conducted on Labour Relations Strategy Implementation Plan	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
3.2.4.28	No. of LLF Engagements held	6 LLF Engagements held	Achieved 16 LLF Engagements held	3.3.4.33	No. of Engagements with labour	12 LLF Sittings by June 2022	Not Achieved 11 Sittings were conducted
3.3.5.20	No. of Mayoral Committee Meetings held as per the Council Calendar	12 Mayoral Committee Meetings held as per the Council Calendar	Achieved 26 Mayoral Committee meetings held: 15/07/22 21/07/22 18,19/08/22 29/08/22 15/09/22 30/09/22 03/10/22 04/10/22 18/10/22 26/10/22 10/11/22 01/12/22 02/12/22 06/12/22 20/12/22 13/01/23 25/01/23 31/01/23 16/02/23 24/02/23 23/03/23 05/04/23 24/04/23 22/05/23 13/06/23 27/06/23	3.3.5.15	No. of Mayoral Committee meetings held as per the Council Calendar	12 Mayoral Committee meetings held by June 2022	Achieved 12 Meetings: - 3 Ordinary Mayoral Committee and 9 Special
3.3.5.21	No. of Section 80 Committee Meetings held as per Council Calendar	36 Section 80 Committee Meetings held as per Council Calendar	Achieved RED 13/09/22 17/11/22 09/02/22 16/05/23 Infrastructure 13/07/22 27/10/22 31/03/23 Virtual 19/01/23 Rescheduled 03/05/23 01/06/23	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	Not Achieved BTO 9 Community Services 2 Corporate Services 7 Human Settlement 5 Infrastructure 5 IGR 3 Public Safety 3 RED 5 SPU 3

			Community Services 03/08/22 08/11/22 25/01/23 16/05/23 Public Safety 22/09/22 17/11/22 22/11/22 17/02/23 04/05/23 SPU 01/11/22 30/03/23 11/05/23 19/05/23 IGR 20/10/22 01/03/23 BTO 20/07/22 14/09/22 25/10/22 22/11/22 13/01/23 22/02/23 16/03/23 21/04/23 11/05/23 Human Settlement 11/08/22 20/09/22 15/11/22 12/12/22 18/01/23 11/04/23 07/06/23				
3.3.5.27	No. of Ordinary Council Meetings held as per the Council Calendar	4 Ordinary Council Meetings held as per the Council Calendar	Achieved 23 Council Meetings held: 05/07/22 21/07/22 29/07/22 16/ 08/23 24/08/22 09/09/22 16/09/22 22/09/22 06/10/22 28/10/22 31/10/22 14/12/22 22/12/22 18/01/23 27//01/23 30/01/23 24/02/23 27/02/23 08/03/23 30/03/23 26/04/23 30/05/23 30/06/23	3.3.5.14	No. of Ordinary Council Meetings held as per the Council Calendar	04 Ordinary Council meetings held by June 2022	Achieved 5 Ordinary Meetings that were held as follows: 21st Ordinary meeting that was held on the 21st of September 2021 1st Ordinary Meeting on the 22 November 2021, Adjourned 1st Ordinary Council Meeting on the 23 November 2021. 2nd Ordinary Council Meeting on the 14 December 2021 3rd Ordinary meeting held on the 30th of March 2022. 4th Ordinary meeting held in on the 29 June 2022

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.3.2/1	% of Financial Recovery Plan targets actioned	100% Financial Recovery Plan targets actioned	Achieved 2 Planned Targets achieved 100%	N/A	N/A	N/A	N/A
3.3.5.73	% o response to issues raised in the Risk Register	100% response to issues raised in the Risk Register	Not Achieved 60% Response to Strategic Risk Register and 37% Response to Operational Risk Register	N/A	N/A	N/A	N/A
3.3.5.74	% of Auditor General's Audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action	Not Achieved Some findings in the Audit Action Plan remain in progress	N/A	N/A	N/A	N/A
3.3.5.75	% of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan	Not Achieved 4 Findings were resolved, 22 Findings are partially resolved and 6 remain unresolved	N/A	N/A	N/A	N/A

Executive and Council

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.5.1	No. of IGR Forums and Stakeholder Engagements held	3 IGR Forums and 3 Stakeholder Engagements held	Achieved 3 IGR Forums and 5 Stakeholder Engagements held	3.3.5.1	No. of IGR Forums held	4 IGR forums held by June 2022.	Achieved IGR Forum held on the 17 August 2021 & 1 DDM 1 Plan Engagement held 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.
3.3.5.2	No. of Partnerships implemented	3 Partnerships implemented (DUT, WSU and KSD TVET)	Achieved 3 Partnerships implemented	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 & eThekweni Metro by June 2022	Not Achieved Nil
3.3.5.3	No. of Lekgotla and Strategic Planning held	1 Lekgotla and 1 Strategic Planning held	Achieved 1 Lekgotla & 1 Strategic Planning held	N/A	N/A	N/A	N/A
3.3.5.4	No. of Integrated Development Plans reviewed	1 Integrated Development Plan reviewed	Achieved 1 Integrated Development Plan reviewed & 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
3.3.5.5	No. of Wards supported through Ward-based budget	37 Wards supported through Ward-based budget	Achieved 37 Wards 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
N/A	N/A	N/A	N/A	3.3.5.6	No. of Facilitated activities for presidential intervention	3 Activities facilitated for Presidential intervention by June 2022	Not Achieved Nil
3.3.5.6	No. of Communication Programs implemented	144 Communication Programs implemented	Achieved 144 Communication Programs implemented	3.3.5.38	No. of Communication Programs implemented	80 communication programs implemented by June 2022	Not Achieved Radio slots Q4-Inadequate funds, therefore only 1out 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. Newspaper advert /Media statements Q3 –additional media statements were held to address prolonged power outages. Q1 and 2-over achieved in order to respond in accurate media updates. Facebook updates Q3 overachieved due to 100 days program Media briefings Q1 and 2 Overachieved in order to correct in accurate statements

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
N/A	N/A	N/A	N/A	3.3.5.39	Developed Website	Website developed by June 2022	Not Achieved Nil
3.3.5.7	No. of Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	Achieved 1 Service Delivery Budget and Implementation Plan (SDBIP) developed and approved	3.3.5.7	No. of SDBIP & Performance Reports prepared and submitted.	Prepared and submitted SDBIP by June 2022	Achieved SDBIP prepared and submitted
3.3.5.8	No. of Mid-Year and Annual Performance Reports prepared and approved	1 Mid-Year and 1 Annual Performance Reports prepared and approved	Achieved 1 Mid-Year and 1 Annual Performance Reports prepared and approved			Prepare Annual Performance Report 2020/2021 by 30 September 2021	Achieved Annual Performance prepared
	No. of Performance Reports prepared and submitted	4 Performance Reports prepared and submitted	Achieved 4 Performance Reports prepared and submitted			Prepare Mid-year Performance Report 2021/2022 by 15 January 2022	Achieved Mid -Year report prepared
Prepare Quarterly Performance Report June 2022						Achieved Quarterly reports prepared	
Conduct Quarterly reviews by June 2022						Achieved Quarterly reviews conducted	
Prepare and develop calendar (Timelines) for 2022/2023 by June 2022.						Achieved Timelines was prepared and developed	
Ensure compliance with MFMA/MCA on publication of documents by June 2022						Achieved All publications were done	
3.3.5.9	No. of Annual Report compiled and approved	1 Annual Report compiled and approved	Achieved 1 Annual Report compiled and approved			N/A	N/A
3.3.5.10	No. of Performance Agreements for S56/57 Managers developed and signed	8 Performance Agreements for S56/57 Managers developed and signed	Achieved 8 Performance Agreements for S56/57 Managers developed and signed	3.3.5.8	No. of Signed Performance agreements for s56 Managers	Ensure all S56 Managers Performance Agreement signed by 30 September 2021	Achieved All S56/57 Managers signed Performance Agreements
						Ensure compliance with MFMA with Publication of documents for S56 Managers in 2021/22 by August 2021	Achieved Complied with MFMA (Submissions were made to COGTA and advert were done)
3.3.5.14	No. of Risk Management Committee sittings held	4 Risk Management Committee sittings held	Achieved 4 Risk Management Committee sittings held	3.3.5.20	No. of Risk Management Committee sittings	04 Seating of Risk Management Committee by June 2022	Not Achieved 03 three Risk committee meeting set.
3.3.5.15	No. of Risk Assessments conducted	1 Risk Assessment conducted	Achieved 1 Risk Assessment conducted	3.3.5.21	Conducted Risk Assessment	Risk Assessment conducted within KSD LM by June 2022	Achieved Risk Assessment conducted
3.3.5.16	No. of Fraud and Corruption Register developed and reported on	1 Fraud and Corruption Register developed and reported on	Achieved 1 Fraud and Corruption Register developed and reported on	3.3.5.22	Facilitated reporting of Anti-Fraud and Corruption Plan, Policy and Whistle Blowing	Fraud and Corruption incidents reported by June 2022	Achieved Fraud and Corruption incidents report prepared.
3.3.5.17	No. of Mayor's and Speaker's IDP, PMS and Budget Imbizos held	4 Mayor's and Speaker's IDP, PMS and Budget Imbizos held	Achieved 4 Mayor's and Speaker's IDP, PMS and Budget Imbizos 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	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 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. Build-up 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. Dept. and Correctional Services.
3.3.5.18	No. of State of Municipal Address & Tree lighting events conducted	1 State of Municipal Address & 1 Tree lighting event conducted	Not Achieved 1 Tree lighting event conducted, and SOMA not conducted	3.3.5.3	State of Municipal Address & tree lighting conducted.	Facilitate SOMA & tree lighting by June 2022	Not Achieved Nil
3.3.5.19	No. of MMCs with signed Performance Agreements	8 MMCs with signed Performance Agreements	Not Achieved Nil	N/A	N/A	N/A	N/A
3.3.5.22	No. of Workshops on the Reviewal of Policies and By-laws facilitated	2 Workshops on Reviewal of policies and By-laws facilitated	Achieved Institutional Policy Workshop held on the 14 March 2023 for 19 policies Council Workshop held on HR Policies Workshop held on the 13 June 2023	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	Achieved 2 Workshops were conducted on the 18 March 2022 and 15 June 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	Achieved Strategy reviewed by Public Participation and Petitions Committee and sent to the 21 st Ordinary Council Meeting on the 30 Sept 2021 for approval.

2022/23 FY				2021/2022 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.5.23	Frequency of monitoring adherence to Code of Conduct for Councillors	Quarterly monitoring of adherence to Code of Conduct for Councillors	Achieved 4 Monitoring reports developed and presented to the Committee and Council	3.3.5.10	Implemented Code of Conduct for Councillors	Induction conducted for New Council on Code of Conduct and Rules of Order by June 2022	Achieved Two Section 79 - Ethics and Members Committee sat on 23 July and Rules Committee sat on 13 August Which are both responsible for Conduct of Councillors. 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.
3.3.5.24	No. of Capacity Building Programmes conducted	2 Capacity Building Programmes conducted	Achieved 37 Ward Committees capacitated on report writing and minute taking on the 12-16 September 2022. On the 26-27 September 2022 37 Ward Councillors, 37 Ward Committees, 36 Ward and Admin clerks and CDWs were capacitated by COGTA on the development of Ward Profiles and Ward Operational Plans	N/A	N/A	N/A	N/A
3.3.5.25	No. of Ward Committee quarterly reports compiled	4 Ward Committee quarterly reports compiled	Achieved 4 Ward Committee quarterly reports compiled for 2022/2023 FY	N/A	N/A	N/A	N/A
3.3.5.26	No. of Council Calendar developed and approved	1 Council Calendar developed and approved	Achieved Council Calendar developed and approved by Council on the 30 June 2023	3.3.5.13	Developed Council Calendar	Council Calendar developed by June 2022	Achieved Council Calendar has been developed.
3.3.5.28	No. of Civic Education Programmes facilitated	4 Civic Education Programmes facilitated	Achieved Quarter 1 Conducted civic education programme in ward 10 on the 24 August 2022. Quarter 2 Conducted Civic Education Programme in Ward 23 on 01 November and on 07 December 2022 in Ward 18	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)	Achieved 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

			<p>Quarter 3 Civic education programmes conducted in wards 11;12;37 &18</p> <p>Quarter 4 Civic education programme conducted in Ward 20, Sitebe Traditional Authorities on the 29 May 2023</p>				<p>A civic education programme was conducted in ward 19 Tantseka Loc, kwaBhodi, on the 21 October 2021. Civic education was conducted on the 24th 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</p>
3.3.5.29	No. of Section 79 Committee Terms of Reference updated	6 Section 79 Committee Terms of Reference updated	<p>Achieved Council heled on the 30 June 2023 approved all 6 Section 79 Updated Terms of Reference</p>	N/A	N/A	N/A	N/A
3.3.5.30	No. of Section 79 Committee Workplans updated	6 Section 79 Committee Workplans updated	<p>Achieved Council Meeting held on the 30 June 2023 approved annual work plans for all 6 Section 79 Committees</p>	N/A	N/A	N/A	N/A
3.3.5.31	No. of Section 79 Committee Sittings held	24 Ordinary Section 79 Committee Meetings held	<p>Achieved 24 Ordinary Section 79 Committee Meetings held</p>	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	<p>Achieved All Section 79 Committees were convened as follows: Women's Caucus 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 3rd and 4th Quarter 2021/2022. The Women's Caucus on the 27 May 2022 was to discuss the 3rd Quarter Activities of the Committee as well as the plan for the 4th Quarter. To also review the ToR and the Workplan for 2022/2023 FY. Geographic Names Comm 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</p>

							<p>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>Rules Committee Rules Committee on the 13 August 2021 to discuss annual report on sitting of Section 80 and Section 79 Committees 31st March 2022 to discuss Standing Rules of Council and its Committees and Dress Code and 9th June 2022 to discuss Compliance with Institutional bylaws Policies.</p> <p>Public Participation and Petitions Comm. 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 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 2. for Ward Committee Procedure Manual and Procedure Manual. 25th May 2022 to discuss amendments community complaints and petitions policy 2028, Amendments on Public Participation and Petitions Policy 2018, Terms of Reference for Public</p>
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							<p>Participation Committee for 2021/202 FY, Annual Public Participation Plan, and 14th June 2022 to discuss report on the status update forward committee.</p> <p>Ethics And Members Interest</p> <p>EMI on the 23 July 2021, the Committee discussed the Solidarity Funds and presentation on Pension Fund.</p> <p>On the 08 October 2021 to discuss asset disposal.</p> <p>30 May 2022 to present Terms of Reference, Draft Annual Activity Plan for 2022/2023 FY and Councillor Attendance 3rd Quarter.</p> <p>Ethics and Members interest Committee held on the 24 June 2022 to discuss report on determination of upper limits.</p>
N/A	N/A	N/A	N/A	3.3.5.18	No. of MPAC sittings	4 sittings of MPAC held by June 2022	<p>Achieved</p> <p>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 9th 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 3rd of June 2022.</p>
3.3.5.32	No. of MPAC Awareness Programmes held	2 MPAC Awareness Programmes held	<p>Achieved</p> <p>MPAC Awareness Programme held on the 09 September 2022 during Speaker's Outreach Programme in Ward 16. Know your MPAC was implemented on the Institutional Strategic Planning Session held on the 7 – 10 March 2023 and on the Mayoral/ Speaker's Imbizo held on the 22 March 2023</p>	N/A	N/A	N/A	N/A

2022/23 FY				2021/22 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.5.33	No. of Oversight compliance reports compiled in line with MPAC Workplan	4 Oversight compliance reports compiled in line with MPAC Workplan	<p>Achieved</p> <p>1st Quarter Report compiled and submitted to Speaker</p> <p>2nd Quarter Report compiled and submitted to Speaker</p> <p>3rd Quarter Oversight Report compiled and submitted to Council on 30/03/23</p> <p>4th Quarter Report compiled and submitted to Speaker</p>	N/A	N/A	N/A	N/A
3.3.5.34	No. of Women's Caucus Public Awareness Programmes held	4 Women's Caucus Public Awareness Programmes held	<p>Achieved</p> <p>1st Quarter Women Awareness Programme held on the 09 September 2022 during Speaker's Outreach Programme in ward 16</p> <p>2nd Quarter Women Awareness Programme held on the 02 November 2022 during Speaker's Outreach Programme in ward 23.</p> <p>3rd Quarter Women Caucus Awareness Programme was presented on the Mayoral/Speaker's Imbizo held on the 22 March 2023</p> <p>4th Quarter Women Caucus Awareness Programme was held during the Speaker's Outreach Programme on the 31 May 2023 in Ndibela, Ward 20.</p>	N/A	N/A	N/A	N/A
3.3.5.35	No. of Traditional Leader's consultations conducted	4 Traditional Leader's consultations conducted	<p>Achieved</p> <p>1st Quarter Traditional Consultation on Public Participation for KSD application on Outer Boundary Redetermination and Recategorization on the 15 August 2022</p> <p>2nd Quarter Conducted civic education programme at Mqhekezweni for the Traditional authorities under the jurisdiction of the Mqhekezweni Traditional Authorities</p> <p>3rd Quarter Consultation with Lyndale Traditional Authorities on the 23 February 2023 and Highbury Headman with Traditional Committees</p>	N/A	N/A	N/A	N/A

			and community on the 15 March 2023 4th Quarter Consultation with the King of Abathembu done on the 25 May 2023 to consult on the submission of name change for Mthatha					
3.3.5.36	No. of Constituency Programmes implemented	148 Constituency Programmes implemented	Achieved 148 Constituency Meetings held from all 37 Wards of KSD Municipality		N/A	N/A	N/A	
3.3.5.37	No. of Whippyry Committee Meetings conducted	12 Whippyry Committee Meetings conducted	Not Achieved 2 Whippyry Meetings convened as follows: 17 January 2023 13 April 2023		N/A	N/A	N/A	
3.3.5.38	No. of SLAs/ and MOUs reviewed	20 SLAs and MOUs reviewed	Achieved 24 SLAs have been reviewed		3.3.5.31	Number of SLAs reviewed for strategic services	Review of 20 SLAs for strategic services by 30/06/22	Not Achieved 15 SLAs were reviewed
3.3.5.39	No. of Litigation Management SOP developed	1 Litigation Management SOP developed	Achieved Litigation SOP developed		3.3.5.32	Litigation Management SOP developed	Development of Litigation Management SOP by date 30 June 2022	Not Achieved Draft litigation Management SOP in place
3.3.5.40	No. of Litigation Registers reviewed quarterly	1 Litigation Registers reviewed quarterly	Achieved Litigation Register reviewed		3.3.5.33	Litigation Register developed	Review and update litigation register by June 2022	Achieved Litigation register reviewed and updated
3.3.5.41	No. of Protection of Access to Information Act (PAIA) Manuals developed	1 Protection of Access to Information Act (PAIA) Manuals developed	Achieved PAIA Manual developed and approved		3.3.5.34	Protection of Access to Information Act Manual developed	Development of PAIA Manual by 30/6/22	Not Achieved Draft PAIA in place
3.3.5.42	No. of Policies developed on By-law Development	1 Policy developed on By-law Development	Achieved Policy on Policies has been developed and approved		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 Only Research was conducted.
3.3.5.43	No. of Support Programs given to Marginalised Groups	43 Support Programs given to Marginalised groups (5 Programmes for Children and Elderly, 2 for Military Veterans, 9 for Disabled, 7 for Gender Equality, 10 for Youth, 10 for HIV/AIDS)	Achieved 43 Support Programs given to Marginalised Groups		3.3.5.26	No. of Support programs for Children and Elderly Programmes implemented	7 Support programs for Children and Elderly by June 2022	Achieved 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 18/11/2012 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
					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

					3.3.5.28	No. of Youth development programs implemented	5 youth developmental programs facilitated by June 2022	Achieved ICT skills programme Youth dialogue Miss KSD on the 22/2/2022 Mayor's cup Training on paving and waste management
					3.3.5.29	No. of HIV/Aids programs implemented	4 HIV/Aids Programs implemented by June 2022	Achieved 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
					3.3.5.30	No. of Awareness campaigns for designated groups	8 Awareness campaigns for designated groups implemented by June 2022	Achieved Q1 -2 Gender based, and substance abuse campaigns held on the 30 th of Aug 21 & 19 Aug 21 Q2- Substance Abuse and Teen Pregnancy awareness campaign held on 9 Oct 21 -GBV Awareness Campaign on 24 th Nov 2021 -Motorcade against GBV 11 th Nov 21 -16 Days of activism Planning meeting 26 th Nov 21 Q3 1 consultative Gender meeting held on the 02 nd of Feb 22 1 Condom week campaign held on the 08 th of Feb 22 1 GBVF Awareness Campaign at ward 9 Maydene Farm on the 22 nd of March Q4 Program held Woman Safe Space Awareness
3.3.5.73	% of Response to issues raised in the Risk Register	100% response to issues raised in the Risk Register	Not Achieved 80% Response to Strategic Risk Register and 57% Response to Operational Risk Register		N/A	N/A	N/A	N/A
3.3.5.74	% of Auditor General's audit findings resolved	100% Auditor General's Audit findings resolved as per Audit Action	Not Achieved 8 Performance findings resolved, 1 Legal finding in progress		N/A	N/A	N/A	N/A

2022/23 FY				2021/22 FY			
KPI NO.	KPI	ANNUAL TARGET 2022/23	ACTUAL PERFORMANCE 2022/23	KPI NO.	KPI	ANNUAL TARGET 2021/2022	ACTUAL PERFORMANCE 2021/2022
3.3.5.75	% of Internal Audit findings resolved	100% Internal Audit findings resolved as per Audit Action Plan	Not Achieved 3 Findings were resolved, 16 Findings are partially resolved and 1 remain unresolved	N/A	N/A	N/A	N/A
3.3.3.2/1	% of Financial Recovery Plan targets actioned	100% Financial Recovery Plan targets actioned	Not Achieved 5 Targets are partially achieved	N/A	N/A	N/A	N/A
3.2.5.11	No. of Audit and Performance Audit Committee Meetings held	4 Quarterly Audit and Performance Audit Committee Meetings held	Achieved APAC Meetings held as follows: i) 25/08/2022 II) 26/08/2022 III) 24/10/2022 IV) 24/01/2023 V) 16/02/2023 VI) 20/04/2023 VII) 26/06/2023	3.3.5.23	No. of Audit Committee meetings	Facilitate 4 quarterly Audit Committee meetings and report to council by June 2022	ACHIEVED 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
3.2.5.12	No. of Annual Audit and Performance Audit Committee reports submitted	1 Annual Audit and Performance Audit Committee reports submitted	Achieved APAC Annual Report 2021/2022	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	ACHIEVED Annual report to Council was prepared and presented to Council
3.2.5.13	No. of Risk-based Internal Audit Plan developed and implemented	1 Risk based Internal Audit Plan developed and implemented	Achieved Q1-Q3: i). 24 October 2022 ii). 24 January 2023 iii) 20 April 2023	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	ACHIEVED Completed Audits Quarter 1 <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 Quarter 2 - IA follow up Audits - Q1 Performance review -Review Dashboard -AG Follow Up Audit - Labour Relations Audit Quarter 3 1. Risk Management Audit.

							<p>2. Review of Mid-Term performance Information.</p> <p>3. Quarter 2 Performance Information audit.</p> <p>3. Dashboard review.</p> <p>4. Fleet Management Audit.</p> <p>5. Review of revenue recovery strategy.</p> <p>6. Follow up on AG.</p> <p>7. Follow up on Internal Audit completed projects.</p> <p><u>Ad hoc assignment:</u> Review of Annual report- this project was completed.</p> <p>Quarter 4</p> <p>1. PMS review Q3.</p> <p>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.</p> <p>3. IA Follows Audit.</p> <p>4. AG Follow up Audit.</p> <p>5. Alignment of SDBIP with IDP review.</p> <p>6. SCM Completed.</p> <p>7. Payroll audit</p>	
3.3.4.6	No. of Departmental Management Staff with signed Performance Agreements	2 GM and 1 Managers with signed Performance Agreements	Achieved 2 GM and 4 Managers with signed Performance Agreements		3.3.4.6	No. of Departmental Management Staff signed Performance Agreements	3 Managers on PMS (Performance Agreements concluded) by September 2021	Not Achieved Nil
3.3.4.7	No. of Employees below Managers with signed Performance Agreements	8 Employees below Managers with signed performance agreements (T15-T8)	Achieved 8 Employees below Managers signed Performance Agreements		3.3.4.7	No. of Employees below Managers on PMS (T15-T8)	15 Employees below Managers on PMS (Performance Agreements concluded) by September 2021	Not Achieved Nil
3.3.4.8	No. of Reviews of Employees on Performance Agreements conducted	3 Reviews of Employees on Performance Agreements conducted	Not Achieved Performance Reviews were not conducted for all Employees		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 Nil

Performance of Service Providers

Section 46(1)(a) of the Local Government: Municipal Systems Act, Act 32 of 2000, legislates the reporting of the performance of the municipality and of each external service provider during the financial year. In terms of Section 116 of the Local Government: Municipal Finance Management Act, 56 of 2003, the Accounting Officer of a Municipality or municipal entity must:

(a) Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced.

(b) Monitor on a monthly basis the performance of the contractor under the contract or agreement.

(c) Establish capacity in the administration of the municipality or municipal entity:

(i) to assist the Accounting Officer in carrying out the duties set out in Paragraphs (a) and (b)

(ii) to oversee the day-to-day management of the contract or agreement

(d) Regularly report to the Council of the municipality or the board of directors of the entity, as may be appropriate, on the management of the contract or agreement and the performance of the contractor.

In 2022/23 financial year the Municipality entered into 30 new Contracts with 50 individual Service Providers through a competitive bidding process (above 200 000) for the implementation of various projects in the Integrated Development Plan and Service Delivery and Budget Implementation Plan.

All appointed Service Providers were subjected to an assessment process in line with the above legislation from the date of appointment and on a monthly basis. Out of the 50 appointed Service Providers, 31 Service Providers did not render services for the year under review and only 19 Service Providers rendered services. Below is a summary of the performance of the Service Providers that were appointed and rendered services in 2022/23 financial year:

Table 75: Performance Summary of Service Providers

Number of Service Providers	Rating
0	1 (0-4)
2	2 (5-10)
4	3 (11-15)
13	4 (16-20)

In the year under review, the Municipality has also processed Six (6) terminations with Six (6) Contractors that were appointed for various projects. The table below provides summary of the terminations:

Table 76: Terminations of Service Providers

PROJECT NAME	SUPPLIER NAME	REASON FOR TERMINATION
Rehabilitation and Re-Construction of Callaway	Mfuraa Trading and Projects	Poor performance
Outdoor Advertising in KSDLM	Njilo Technology System	Poor performance and failure to deliver as per the approved specification
Procurement of Fuel Management Solution	Mbete Global Investment	Failed to deliver two mobile fuel stations as per the tender document
Supply and delivery of Stationery	Ikamvalethu Services	Cancelled due to price increase on the market
Mahlungulu Housing Project -133 Units	SNZN Construction	Withdrawal due to inability to meet the requirements
Mahlungulu 530 Housing Project - 117 Units	Shota Holdings	Breach of Contract

Detailed Performance of Service Providers

0 – 4 Poor 1		5 – 10 Below Standard 2		11 – 15 Standard 3			16 – 20 Above Standard 4	
NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23
								Rating Scale 1-4
1	053/2021/22	Appointment of a Service Provider for Revaluation of Land and Buildings in terms of GRAP 17 AND Valuation of Investment Properties in terms of GRAP 16 for a period of one year	Gov-Pro (Pty) Ltd	Budget and Treasury	19/07/2022	19/07/2023	12 Months	4
2	051/2021/22	Preparation of a GRAP compliant asset register for a period of two years	Peza - Xabacha Consortium JV	Budget and Treasury	19/07/2022	18/07/2024	24 Months	2
3	030/2021/22	Panel of fifteen (15) ward-based co-operatives or SMME's for period of one years	Siyakhanyisa Multi-Purpose Primary Co-op	Community services	21/09/2022	21/09/2023	12 Months	4
			Mgobhozi Waste Management and Other Projects					4
			Lok Consulting					4
4	076/2021/22	Panel of three (03) service providers for the supply and delivery of mini sub-stations	Edward Mgulase Electrical	Technical Services	21/09/2022	21/09/2024	24 Months	No Services rendered
			Sizakancane Trading					No Services rendered
5	001/2022/23	Panel of eight (08) engineering consultants to provide professional engineering services for a period of three years	Black Mountain Consulting Engineers	Technical Services	2022/09/21	21/09/2025	36 Months	No Services rendered
			ZLM Project Engineering					3
			Restsam Engineering					No Services rendered
			Riccon Engineering					No Services rendered
			BI Infrastructure Consulting					No Services rendered
ASCA Consulting	No Services rendered							

0 – 4 Poor 1				5 – 10 Below Standard 2				11 – 15 Standard 3				16 – 20 Above Standard 4			
NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23							
								Rating Scale 1-4							
6	040/2021/22	Panel of three (03) service providers for the supply and delivery of asphalt material for a period of two years	Shumela Phanda Investments	Technical Services	21/09/2022	2024/09/21	24 Months	No Services rendered							
			LMV Construction					4							
			Denjavu Services (Pty) Ltd					4							
7	031/2021/22	Appointment of three (03) service providers for the supply and delivery of plastic refuse bags	Cape to Cairo	Community services	07/09/2022	07/09/2024	24 Months	4							
			Squard 5 Production					4							
8	006/2022/23	Electronification of 210 RDP Houses in Maiden Farms	Tidoo Engineering Services	Technical Services	2022/11/16	Extended to 15 May 2023	03 Months	4							
9	007/2022/23	Panel of three (03) service providers for supply and delivery of computers	Emalangen Technologies	Corporate Services	06/12/2022	2025/12/06	36 Months	3							
10	011/2022/23	Panel of twelve (12) building contractors for a period of three years as and when required	Abenguni engineering procurement	Technical Services	05/01/2023	05/01/2026	36 Months	No Services rendered							
11	009/2022/23	Rehabilitation of King Edward Street	Zimpha Investment Group	Technical Services	05/01/2023	05/12/2023	11 Months	2							
12	005/2022/23	Panel of three (03) service providers for security services for a period of one year	Mjoes Security & Cleaning services	Public safety	20/03/2023	20/03/2024	12 Months	4							
			Ninja Security Services Pty (Ltd)					4							
			Phiko Security Services					4							
13	017/2022/23	Appointment for OTP-02 upgrading of Mqanduli internal roads phase 1	Batabile construction services	Technical services	03/03/2023	07/03/2024	16 Months	4							

0 – 4 Poor 1				5 – 10 Below Standard 2		11 – 15 Standard 3		16 – 20 Above Standard 4	
NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23	
								Rating Scale 1-4	
14	048/2021/22	Panel of three (03) service providers for supply and delivery of Toner	Heed SA	Budget and Treasury	06/03/2023	06/03/2025	24 Months	No Services rendered	
15	019/2022/23	Supply, delivery and installation of hundred concrete bins for KSDLM	Ayabona Construction and Projects	Community services	30/03/2023	Once off delivery	Once off delivery	No Services rendered	
16	018/2022/23	Supply and delivery of ten commercial refuse removal skip bins for KSDLM	Mazocorp (Pty) Ltd	Community services	30/03/2023	Once off delivery	Once off delivery	No Services rendered	
17	030/2022/23	Supply and delivery of agricultural inputs to six (06) wards	Heed SA	RED	18/04/2023	Once off delivery	Once off delivery	No Services rendered	
18	007/2022/23	Panel of three service providers for supply and delivery of computer equipment	Bubede Multi services T/A Lightboxnet	Corporate Services	21/04/2023	20/04/2026	36 Months	3	
			SMS ICT Choice					3	
19	036-2022-23	Supply and Delivery of Tools and Equipment	Ore EI Lebora	RED	08/05/2023	08/05/2026	36 Months	No Services rendered	
			Glamaro					No Services rendered	
20	032-2022-23	Two Medical Practitioners	D.Ntanjana	Corporate Services	08/05/2023	08/05/2025	24 Months	No Services rendered	
21	029-2022-23	Procurement of Agricultural Mechanisation Support	Heed SA	RED	08/04/2023	08/04/2026	36 Months	No Services rendered	
22	011-2022-23	Panel of twelve (12) building contractors	Sizakancane Trading Enterprise	Technical Services	02/05/2023	02/05/2026	36 Months	No Services rendered	
			Jojocon Projects					No Services rendered	
			Vitsha Civils					No Services rendered	
			Boratech Energy Group					No Services rendered	
			Hlubi Engineering					No Services rendered	

0 – 4 Poor 1				5 – 10 Below Standard 2				11 – 15 Standard 3			16 – 20 Above Standard 4	
NO.	Contract Reference #	Contract Title	Name of Supplier	Department	Start date	End date	Duration	Performance Rating for 2022/23				
								Rating Scale 1-4				
23	025-2022-23	Inspection and Rehabilitation of Existing High Mast	SNR Electrical	Technical Services	08/06/2023	08/06/2023	Once off delivery	No Services rendered				
24	039-2022-23	Acquiring civil Engineering mentor services	Reneilwe Consulting	Technical Services	08/06/2023	08/06/2026	36 Months	No Services rendered				
25	010-2022-23	Revamping of the king Sabata server room infrastructure	Abangula ICT Solution	Corporate Services	08/06/2023	08/06/2023	Once off delivery	No Services rendered				
26	040-2022-23	Acquiring Town planner Mentor Services	Reneilwe Consulting	Technical Services	08/06/2023	08/06/2026	36 Months	No Services rendered				
27	003-2022-23	Supply and Delivery of civil Engineering Laboratory	Squard five Production	Technical Services	27/06/2023	27/06/2025	24 Months	No Services rendered				
28	013-2022-23	Supply and Delivery of shearing shed equipment	Tiba Investment	RED	27/06/2023	27/06/2025	24 Months	No Services rendered				
29	028-2022-23	Fleet Branding	Yakar Global Investment	Budget and Treasury	27/06/2023	27/06/2025	24 Months	No Services rendered				

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 ORGANISATIONAL DEVELOPMENT PERFORMANCE OVERVIEW

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.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL WORKFORCE

4.2 HUMAN RESOURCE 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, the municipality needs to have the right number, the right competencies and the most appropriate organisational and functional spread of human resources, as well as 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 Municipality acknowledges that in order to meet the demands of service delivery as well as the objectives set out in the IDP, there is a 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, during the financial year under review, the Municipality focused 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.

i. Organisational Development and Design

Organisational Development and Design (ODD) can be broadly defined as planned organisation wide interventions that help to build capacity and achieve greater effectiveness by developing, improving, and reinforcing strategies, structures, and processes. The ODD section provides strategic, tactical, and operational ODD interventions aimed at enabling the Municipality. The following core functions are critical in the fulfilment of the above-mentioned mandate:

a. Organisational Effectiveness

Chapter 2, Section 4(3) (a) of the Municipal Systems Act (MSA) states the following relating to alignment of structures and staff establishment:

“The Municipal Manager must review the municipality’s staff establishment within 12 months in any of the following instances:

- The election of a new municipal council.
- The adoption of the integrated development plan of the municipality, as contemplated in section 25 of the Act.
- Material changes to the functions of the municipality; or
- The determination of new municipal boundaries

The MSA No. 32 of 2000, Section 66 to 71, Part 4 on Staff Matters also stipulates that: “A Municipal Manager, within a policy framework determined by the Municipal Council and subject to any applicable legislation, must:

- Develop a staff establishment for the municipality, and submit the staff establishment to the municipal council for approval
- Provide a job description for each post on the staff establishment
- Attach to those posts the remuneration and other conditions of services as may be determined in accordance with any applicable labour legislation.

- Establish a process or mechanism to regularly evaluate the staff and conditions of service.”

During the year under review the Municipality have embarked on an Institutional Review process to ensure effective structures to give effect to the Municipality’s mandate and strategic objectives.

b. Job Evaluation (JE)

King Sabata Dalindyebo Municipality is using the T.A.S.K. Job Evaluation (JE) System to evaluate, correlate and benchmark various positions. Job Evaluation generally outlines the process that should be followed for the evaluation of jobs within the Municipality guided by the O. R. Tambo District Job Evaluation Committee and JE Provincial Audit Committee. The JE process assists the Municipality with assessing the job content and ranking jobs according to a consistent set of characteristics to create a job worth hierarchy that determines and illustrates where each job fits in the Municipality and ensures that work of equal value is remunerated equally.

The JE Policy is currently under review. The job description writing is also in progress and a total of 359 job descriptions have been written. A total of 87 Job Descriptions (JDs) have been approved and submitted to O. R. Tambo District Job Evaluation Committee for evaluation.

c. Recruitment, Selection and Appointments

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 operational issues and risk assessment reports, the Municipality has proposed the review of HR Policy.

Recruitment and Selection

The Municipality has developed the Annual Recruitment Plan 2022/23 and 80 critical positions were identified. During the year under review, the Municipality continuously used its notice boards, its official website and newspapers to advertise vacant positions. A total of 92 employees have been appointed from the plan in consideration of implementation of Employment Equity Plan (EEP) of the Municipality. All recruitment and selection processes are managed as projects with start and end dates, and this has improved the turnaround times.

The Municipality is planning to implement e-Recruitment during 2023/2024 which will further improve recruitment processes and turnaround time. The Recruitment and Selection Policy Framework is currently under review, taking into consideration the new normal e.g. application forms, e-recruitment, and the implementation of the new Municipal Staff Regulations.

ii. Employee Totals, Vacancies and Staff Turnover

As of 30 June 2023, KSD Municipality had a total of eight (8) Section 56 Employees including the Municipal Manager. At the beginning of the Financial Year, all positions were regulated to be on contract basis of not more than five (5) years in accordance with the Local Government: Municipal Systems Act. The President of the Republic of South African assented the amendments of the Local Government Municipal Systems Act no. 32 of 2000 on the 17 August 2022. One of the notable implications of the act was section 57 (7) of the act which required the Municipalities to have employment contracts of Managers directly accountable to the Municipal Manager to be appointed on a permanent basis. The following are the managers directly accountable to the Municipal Manager and the status of their employment contracts:

Table 77: Top Management Totals and Vacancies

DESIGNATION	CONTRACT EXPIRY	STATUS	DATE FILLED
Municipal Manager	31 August 2022	Filled	19 September 2022
Chief Operations Officer	New post	Filled	01 December 2022
Chief Financial Officer	30 June 2024	Filled	01 July 2018
Director: Corporate Services	30 June 2024	Filled	01 February 2018
Director: Public Safety	03 September 2023	Filled	01 September 2018
Director: Technical Services	31 September 2022	Filled	01 February 2023
Director: Human Settlements and Planning	31 December 2025 (Resigned)	Vacant	Vacant
Director: Rural and Economic Development	30 June 2022	Filled	01 December 2022
Director: Community Services	30 June 2022	Filled	01 March 2023

There were five (5) Top Management positions that were vacant and filled during the Financial Year 2022/23 as per the table above. The recruitment and selection for the vacant position of Director: Human Settlements and Planning has been finalised by the Municipal Council on the 30 June 2023 and the incumbent will commence with her duties on the 14 August 2023. There is one position which is due to become vacant in the first Quarter of Financial year 2023/24 on the 03 September 2023, which is Director: Public Safety. The other two posts, Director: Corporate Services and Chief Financial Officer will be vacant on the fourth quarter of 2023/24 financial year.

Table 78: Employee Totals and Vacancies

DEPARTMENTS	STRUCTURE 2020	NO. OF FILLED POSITIONS	TOTAL NUMBER OF VACANCIES	VACANCY RATE (%)
Office of the Municipal Manager	119	100	19	16%
Corporate Services	221	137	84	38%
Budget and Treasury Office	158	107	51	32%
Public Safety	623	419	204	33%
Technical Services	635	264	371	58%
Human Settlements	67	22	45	67%
Rural and Economic Development	63	23	40	63%
Community Services	476	391	85	18%
TOTAL	2362	1463	899	38%

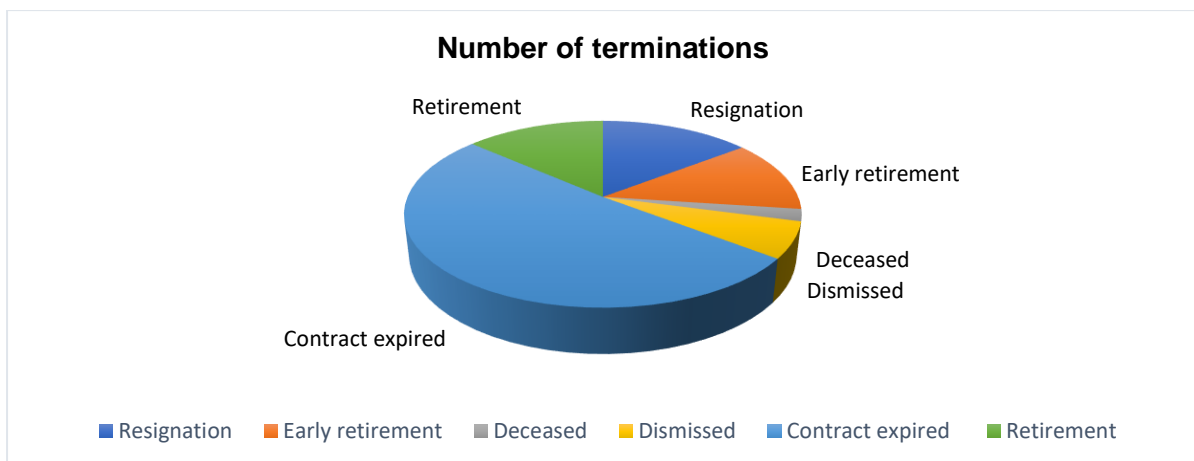
Employee Turn-over Rate

Employee turnover rate is a measure of how many employees leave the Municipality in a financial year. It is calculated by dividing the number of employees who left by the average number of employees, then multiplying by 100. Total number of terminations in the period is 96 and total number of employees as of 30 June 2023 was 1463. Therefore, it is $96/1463$ multiplied by 100 equals to: 6,56 % turn-over rate. Therefore, as a general rule, employee retention rates of 90 percent or higher are considered good, and the Municipality should always aim for a turnover rate of 10% or less to keep the workforce stable.

Table 79: Separations

VOLUNTARY SEPARATIONS		INVOLUNTARY SEPARATIONS	
Resignation	14	Deceased	2
Early retirement	12	Dismissed	6
		Contract expired	49
		Retirement	13
Total	26	Total	70

Chart 28: Number of Terminations



COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.3 MUNICIPAL WORKFORCE MANAGEMENT OVERVIEW

The day-to-day functioning and management of the Municipal Workforce is governed and directed by the Labour Relations Act, the Basic Conditions of Employment Act, the Employment Equity Act, the Municipal Finance Management Act, the Performance Management Policy and many related policies, procedures and legislation. In order to ensure that these are implemented correctly and to ensure that management and staff have the required level of commitment, stakeholders are involved in the compilation of these policies and relevant staff are well trained on these in order to ensure that they can be effectively applied. It remains the intention of the organization at all times to create a personnel administration that is administered and managed in a manner that is: fair, efficient, effective and transparent. In support of this, the management is required to manage and support staff appropriately and according to legislative prescripts. By so doing, a supportive management and administrative structure is created, enabling successful outcomes and enhancing performance optimization at every level.

i. Policies

Workforce management is part of the broader organisational management strategy which seeks to amongst others ensure that there is a defined process of accountability as well as adequate procedures to deal with administrative matters. To this end, the Municipal Council has approved a number of policies and procedures aimed at improving management and administration affairs within the municipality. Tabulated below are the policies that are in place:

Table 80: 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%	100%	Not yet approved
4	Employee Assistance / Wellness	100%	new	April 2021
5	HIV/Aids	100%	100%	April 2010
6	Human Resource Manual Policy	100%	100%	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 201
11	KSD Leadership & Management Development	100%	100%	April 2010

No.	Name of Policy	Completed	Reviewed	Date adopted by Council or comment on failure to adopt
		%	%	
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%	100%	Not yet approved
16	Study & Examinations	100%	100%	April 2010
17	Succession planning and career pathing	100%	100%	April 2010
18	Transport Allowance Policy	100%	100%	July 2022
19	Records Management Policy	100%	100%	30 June 2023
20	Cellular Phone & 3G Card Policy	100%	100%	30 August 2023
21	Account & Password Management	100%	100%	May 2021
22	IT Asset Disposal Policy	100%	100%	30 August 2023
23	Reviewed Disaster Recovery Policy	100%	100%	30 August 2023

The Municipality also has a 5-year Employment Equity Plan that was adopted by Council which expires in 2024. 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.

ii. Leave Management

Table 81: 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	637	1529	0,109	

iii. Injuries on Duty

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
2. The employee became unconscious
3. Suffered the loss of a limb or part thereof
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:

Table 82: Injuries on duty

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

iv. Employee Wellness

During the yae under review, Employee health and wellness section conducted various programmes which fall under the four main functional pillars in the approved wellness strategy. Financial wellness is implemented in every quarter as most KSD employees are presenting with financial problems. Internal and external stakeholders are always invited to address such challenges during these financial wellness events. Employees were even trained on financial wellness, capacitating them on how to read payslips, bank statements and further understanding the finance language.

Health and wellness screening is conducted once a year for the employees to understand their wellness conditions and align such with the limitations or capabilities. Heritage celebration event is also conducted with the purpose of uniting employees and promoting team spirit amongst employees.

v. Labour Relations

The Local Labour Forum (LLF) is functional with 16 meetings having sat during the year under review. The tables below give status to disciplinary hearings and disputes respectively:

Table 83: Status of Disciplinary Hearings

Disciplinary Hearings	Finalized	Outstanding
Total No.	37	43

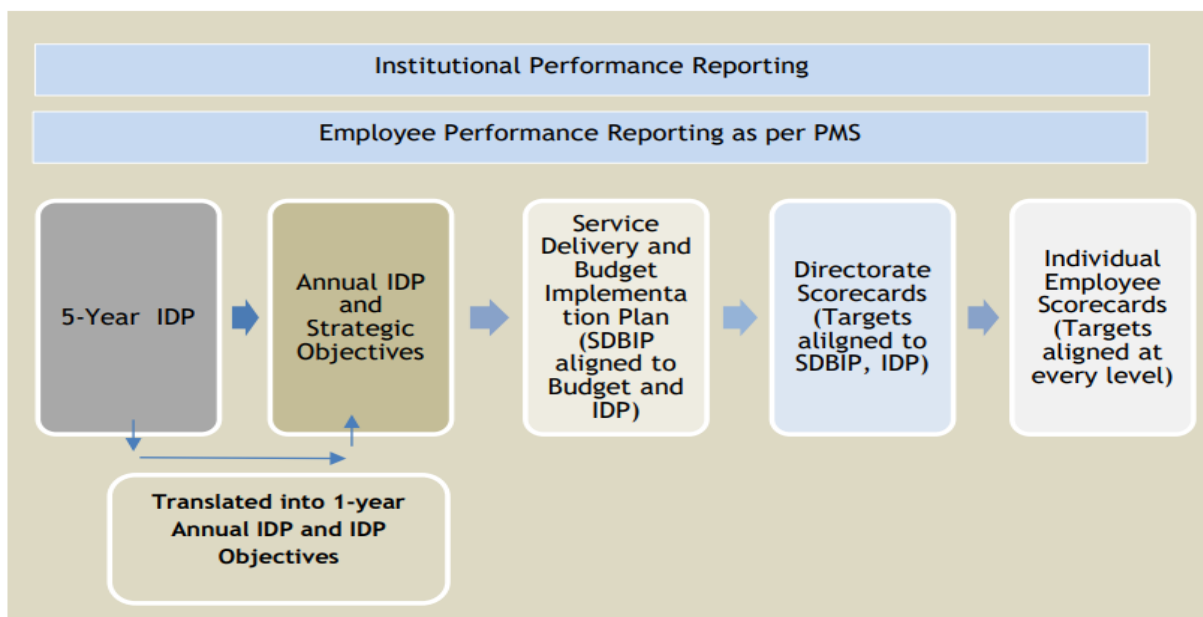
Table 84: Disputes

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

v. Performance Reporting

The Performance Management System relies very heavily on the importance of the setting of performance targets at both the Individual Employee level and at the Institutional level. There is interdependency at every level and it is critical that the system and its many and related tools, and targets reflect accurately the performance results and needs at any single period of time. The relationship between the performance management system and process and the performance targets is explained in the figure below:

Figure 7: Integration of Institutional and Employee Performance Management System



As per the figure above, the following points are noted:

- The Five (5) year Integrated Development Plan (IDP) is developed with community inputs
- From this, a realistic annual IDP is developed with specific strategic objectives that are taken from the IDP and prioritized, recognizing that Budget has to be taken into account and available resources (so as to ensure realistic and achievable outcomes)
- A Service Delivery and Budget Implementation Plan (SDBIP) is developed for the institution and this is aligned to both IDP and Budget. This ensures that all performance targets are incorporated and reflected correctly (institutionally and individually) thereby ensuring success. The SDBIP is also required to incorporate all pre-determined targets as prescribed
- Directorate performance scorecards reflect the strategic objectives which are incorporated and aligned to the IDP, Budget and SDBIP.
- The performance scorecards are similarly developed for middle management and all required targets from SDBIP are included as dictated by policy. This continues throughout the institution to other levels.

In addition to the figure above, at an institutional level performance reporting is guided by various legislation, which must be adhered to at all costs. The following institutional reporting is required in terms of legislative prescriptions and provides the required information that leads to appropriate action:

Table 85: Legislative Performance Reporting Framework

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year Performance Assessment	Section 72 of the MFMA, Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government

Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> 1. Executive Mayor 2. Mayoral Committee 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community
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The Municipality has, as a response to the call by Municipal Council in line with various pieces of legislation, set in place a process of cascading performance management to levels below Section 57 Management. During the year under review, intensive engagements with all affected stakeholders were undertaken to cascade the Performance Management System with focus on three levels, categorised as follows:

- General Managers
- Managers
- Levels below Managers to Task Grade 8

The table below indicates the participation of different levels of Employees to the Performance Management System through signing of performance agreements:

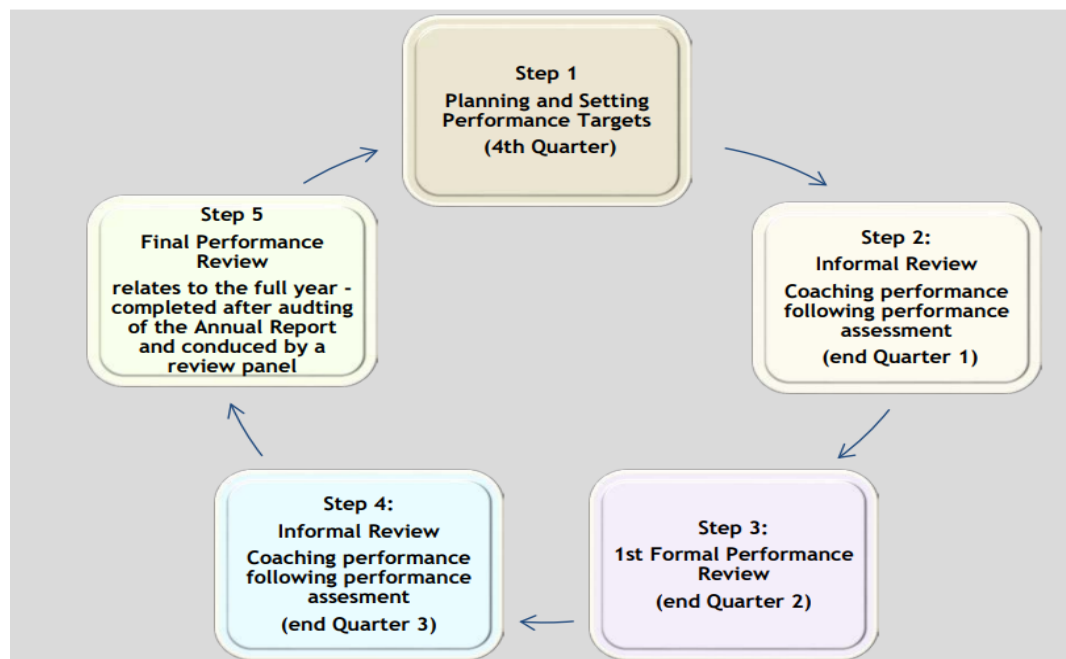
Table 86: Signing of Performance Agreements

Employee Levels	Number of Employees with signed Performance Agreements
Senior Managers	8
General Managers	14
Managers	24
Employees below Managers to Task Grade 8	174

It must also be noted that, whilst the institution is making progress in cascading PMS, some employees are still reluctant to participate citing a number of reasons. To address some of the challenges brought forward, in 2023/24 financial year the Municipality will be rolling out more trainings to all levels to ensure that all employees understand the system and what is expected from them.

In 2022/23 the Municipality also attempted to conduct individual Performance Reviews in line with the cycle below:

Figure 7: Performance Reviews Cycle



1st Quarter (July to September): Informal Review between manager and direct report. Discussion, agreement and development of Personal Plan (scorecard); development of Personal Development Plan (PDP) and SDBIP Reporting.

2nd Quarter (October to December): Formal review/assessment between manager and direct report. Assessment on PDP and SDBIP Reporting culminating in s72 formal performance assessment report.

3rd Quarter (January to March): Informal Review between manager and direct report. Discussion and agreement regarding achievement of performance regarding Personal Plan; Personal Development Plan (PDP) and SDBIP Reporting.

4th Quarter (April to June): Final formal review with panel (occurring after AG audit of s46).

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.4 WORKFORCE CAPACITY DEVELOPMENT OVERVIEW

KSD Municipality continues to place strong emphasis on the development of a well capacitated workforce. The Workplace Skills Plan (WSP) was developed and approved by Council. Reports on the implementation of the WSP are compiled and submitted to the LGSETA quarterly. Notwithstanding the successful development of the WSP and its implementation, one has to acknowledge the very real limitations in respect of financial resources. Accordingly, notwithstanding the fact that training and development takes place, it must be acknowledged that this will never be considered to be sufficient in terms of the current need.

i. Levels of Education and Skills

The municipality has a total 1463 permanent employees. Their education levels and skills are depicted in the table below:

Table 87: Staff Education Levels and Skills

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
1463	287	309	947

Table 88: 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	2	1	1	0
Electricity	4	2	2	0
Human Settlements	3	1	2	0

ii. Trainings

The training function is centralized and all related expenditure is authorised by the Director of Corporate Services. The municipality has, during the financial year ended 30 June 2023 conducted various training sessions. Total number of officials that have benefited from development initiatives is 549 and 46 Councillors.

iii. Skills Development Expenditure

Table 89: Skills Development Expenditure

R'000										
Management level	Gender	Employees 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
MM and S57	Female	1	None	None	0	0	None	None	None	None
	Male	4	None	None	0	0	None	None	None	None
Legislators, senior officials and managers	Female	33	None	None	180 500	197 000	None	None	None	None
	Male	18	None	None	180 000	147 500	None	None	None	None
Professionals	Female	23	None	None	260 000	206 000	None	None	None	None
	Male	14	None	None	91 000	91000	None	None	None	None
Technicians and associate professionals	Female	17	None	None	181 500	112500	None	None	None	None
	Male	9	None	None	60 000	60000	None	None	None	None
Clerks	Female	96	None	None	99 500	93500	None	None	None	None
	Male	17	None	None	50 500	39500	None	None	None	None
Service and sales workers	Female	30	None	None	75 500	75 500	None	None	None	None
	Male	5	None	None	32 500	32 500	None	None	None	None
Plant and machine operators and assemblers	Female	2	None	None	18 000	18000	None	None	None	None
	Male	11	None	None	82 500	82500	None	None	None	None
Elementary occupations	Female	98	274 000	funded	None	None	None	None	None	None
	Male	2	26000	funded	None	None	None	None	None	None
Sub total	Female	None	None	None	None	None	None	None	None	None
	Male	None	None	None	None	None	None	None	None	None
Total		380	300 000	0	1 311 500	1 1155 500	None	None	None	None
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.5 WORKFORCE EXPENDITURE OVERVIEW

KSD Municipality has made considerable efforts to ensure that the expenditure on workforce does not exceed the acceptable norm as determined by the National Treasury. As such, the expenditure on employees as a percentage of the total budget for the year remains below the threshold at 39%. This suggests that the municipality has the ability to maintain the staff complement it needs whilst not compromising on the expenditure on service delivery.

i. Trends on Total Personnel Expenditure

Table 90: Trends on Total Personnel Expenditure

Financial Years	Total Number of Staff	Total Approved Operating Budget	Personnel Expenditure (salary and salary related)	Percentage of Expenditure
2022-2023	1463	R 1 458 261 699,00	R 568 903 340,00	39%
2021-2022	1487	R1 409 744 707	R 529 821 787	38%
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%
2017-2018	1279	R 1, 196 838 738.00	R 442 577 324.00	37%

ii. Pension Fund and Medical Aid

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.

Table 91: Pension Fund and Medical Aid

Names of Pension fund	Number of Members	Names of Medical Aid	Number of Members
Consolidated retirement fund (CRF)	89	BONITAS	157
National fund for Municipal Workers (NFMW)	964	KEY HEALTH	34
Municipal Workers Retirement Fund (MWRP)	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		

CHAPTER 5: FINANCIAL PERFORMANCE

5.1 INTRODUCTION TO FINANCIAL PERFORMANCE

As the global economic uncertainty and rising costs places inflationary pressure on the municipality, due care is exercised in order to ensure that effective financial management is maintained. In this regard, every effort is made to ensure that systems and procedures are in place to ensure that there are sound fiscal controls and an environment that promotes effective financial management and minimizes fruitless and wasteful expenditure. In addition, the municipality takes appropriate steps to ensure that operations are properly controlled thereby maintaining the efficient and effective service delivery to our consumers.

This Chapter contains information regarding financial performance and highlights specific accomplishments. It comprises four (4) components:

Component A: Statement of Financial Performance

Component B: Spending against Capital budget

Component C: Cashflow Management and Investment

Component D: Other Financial Matters

COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

5.2 STATEMENT OF FINANCIAL PERFORMANCE OVERVIEW

i. Operating Revenue Budget

Total operating revenue budget was increased by 7 percent from the 2022/2023 adjusted budget, increasing from R1.6 billion to R1.7 billion. For the two outer years, operational revenue was set to increase by 5 percent and 2 percent respectively, equating to a total revenue growth of R89 million and R32 million over the MTREF when compared to the previous financial year representing an annual growth of 7 percent increase annually.

ii. Operating Expenditure Budget

Total operating expenditure for the 2022/2023 financial year was appropriated at R1.4 billion. When compared to the 2021/22 Adjustments Budget, operational expenditure increased by 1 percent in the 2022/23 budget and grows by 10 percent and 4 percent in the two outer years, respectively.

iii. Capital Expenditure Budget

- The total capital budget for 2022/23 was set at R356 million and R281 million then R251 million for the outer two years, respectively.
- The increase in budget for capital expenditure is 36% from the 2022/2023 adjusted budget and decreases in the 2023/2024 by 11% and increase by 10% in 2024/2025.
- The capital expenditure is mostly funded by Grants and a small percentage of the capital expenditure is funded from own income.

iv. Adjustment Budget

During the period under review additional funding was received from Provincial Department of Human Settlements, Department of Environmental Affairs, Cooperative Governance and Traditional Affairs and LGSETA as follows:

- Grant from Department of Human Settlement amounting to R197 598 for funding of graduate programme.
- Donations received of R3 300 000 in the form of a compactor truck from Department of Environmental Affairs.
- Disaster Response Grant amounting to R5 360 000 from Cooperative Governance and Traditional Affairs.
- LGSETA Grant amounting to R431 078.

5.2.1 Revenue Management

Table 92: Revenue by Source

EC 157 King Sabata Dalindyebo - FINANCIAL PERFORMANCE											
Description	2020/21	2021/22			Current Year 2022/2023					Actual Variance	
	Audited Outcomes	Audited Outcomes	Variance	% Variance	Original Budget	Full Year Forecast	Audited Actual	Budget Variance	% Variance	Actual Variance	% Actual Variance
Revenue By Source	R'000	R'000	R'000		R'000	R'000	R'000	R'000		R'000	
Property rates	245,824	285,454	39,630	14%	307,662	307,662	292,368	15,294	5%	6,914	2%
Service charges - electricity revenue	439,127	503,570	64,443	13%	556,414	556,414	523,942	32,472	6%	20,372	4%
Service charges - refuse revenue	56,563	58,882	2,319	4%	56,777	56,777	61,451	(4,674)	-8%	2,569	4%
Rental of facilities and equipment	12,920	18,022	5,102	28%	18,019	19,274	21,993	(2,719)	-14%	3,971	22%
Interest earned - external investments	1,361	1,063	(298)	-28%	1,301	1,301	4,305	(3,004)	-231%	3,242	305%
Interest earned - outstanding debtors	42,057	37,895	(4,162)	-11%	20,662	36,662	66,174	(29,512)	-80%	28,279	75%
Fines, penalties and forfeits	4,148	2,007	(2,141)	-107%	7,740	4,098	1,697	2,401	59%	(310)	-15%
Licences and permits	15,003	13,461	(1,542)	-11%	13,388	16,427	13,865	2,562	16%	404	3%
Transfers and subsidies - operational	447,624	383,796	(63,828)	-17%	425,595	512,282	422,224	90,058	18%	38,428	10%
Transfers and subsidies- capital	91,934	114,802	22,868	20%	229,801	235,161	132,656	102,505	44%	17,854	16%
Other revenue	46,362	53,024	6,662	13%	42,519	53,516	21,996	31,520	59%	(31,028)	-59%
Public contributions and donations	11,970	68	(11,902)	-17503%		3,300	3,276	24	1%	3,208	4718%
Fair value adjustment	11,829	11,055	(774)	-7%	-	-	23,535	(23,535)	0%	10	0%
Total Revenue	1426722	1,483,099	56,377	-17592%	1,679,878	1,802,874	1,589,482	213,392	-128%	93,913	5085%

i. Analysis on Revenue

The total operating revenue budget was set at R1 802 billion, the actual result is R1 589 billion, and the short fall is R213 million representing -128% of the budget income. The total revenue from the prior year is -17,592 percent amounting to R1 483 billion due in the main to tariff increases. The following material variances on revenue are noted:

- Rates increased by R15 million representing 5 percent increase from prior year and insignificant variance on the budgeted income (R6 million).
- A shortfall of the R32 million on electricity budget which is 6 percent of the budget. Actual revenue increased by R20 million representing 4 percent increase.
- Actual revenue on rental of facilities and equipment increased by R3,9 million (22 percent) from prior year and an increase on budget of R2,7 million (14 percent) was noted.
- Interest on outstanding debtors increased by R29 million (80 percent) from prior and actual result reflects an increase of R28 million (75 percent) on the budgeted revenue.
- Licence and permits increased by R404 thousand (3 percent) from prior actual results indicates a shortfall of R R2,5 million representing 16 percent of the budgeted income.
- Operating grants and subsidies increased by R90 million (18 percent) on actual prior year results.
- Capital grants from transfers and subsidies increased by R17 million (16 percent).
- Other revenue increased by R31 million (59 percent) from the prior year and shows a shortfall a short fall of R 31 million (59 percent) on the budgeted income.

Table 93: Comparison of Prior and Current Year Actual Results and Receipts Versus Billing on Billed Income

CONSOLIDATED RECEIPTS VERSUS BILLING 30 JUNE 2023												
	201920 Financial Year			202021 Financial Year			202122 Financial Year			202223 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	314 764 661	33 899 794	33 899 794	318 739 537	29 760 571	29 760 571	334 598 462	50 346 950	50 346 950	373 857 058	45 990 833	45 990 833
August	19 221 544	47 040 385	80 940 179	27 555 389	30 123 921	59 884 492	38 508 309	42 783 050	93 130 000	37 172 692	57 257 087	103 247 920
September	27 049 696	87 831 805	150 900 878	22 526 729	62 596 567	122 481 059	27 723 129	80 931 005	174 061 005	43 565 663	114 977 478	218 225 398
October	26 777 207	50 023 182	179 114 518	19 126 476	94 313 288	216 794 347	41 036 127	60 268 019	234 329 025	2 755 633	49 560 171	267 785 569
November	23 144 957	56 306 276	172 161 856	14 483 950	45 040 744	261 835 091	27 074 527	42 653 234	276 982 259	30 981 364	62 255 879	330 041 448
December	27 346 400	33 811 941	308 913 383	24 238 137	42 573 833	304 408 924	23 125 218	46 867 371	323 849 629	31 324 387	72 557 686	402 599 133
January	19 492 071	42 946 281	351 859 664	22 252 338	45 544 210	349 953 134	31 142 838	35 546 218	359 395 847	29 644 845	37 342 095	439 941 228
February	14 455 305	25 413 312	377 272 976	23 438 011	36 855 234	386 808 368	46 223 310	55 097 631	414 493 478	29 611 605	44 110 424	484 051 653
March	27 773 414	36 165 057	413 438 033	32 637 860	43 581 868	430 390 236	23 375 581	59 739 787	474 233 265	30 314 115	62 205 707	546 257 360
April	19 885 330	21 414 479	434 852 512	29 013 556	48 438 504	478 828 740	31 205 386	66 066 199	540 299 464	37 038 333	36 127 742	582 385 102
May	(1 363 184)	23 346 673	458 199 185	31 338 129	39 365 982	518 194 722	29 402 050	52 697 051	592 996 515	36 551 387	61 957 176	644 342 277
June	41 806 569	59 407 951	517 607 137	9 293 965	36 602 047	554 796 769	24 166 767	37 003 295	629 999 810	54 135 212	64 714 891	709 057 168
	560 353 971	517 607 137	-	574 644 077	554 796 769	-	677 581 704	629 999 810	-	736 952 295	709 057 168	-
YTD comparison		92%			97%			93%			96%	

ii. Analysis on Billed Income

Collection on billed income has increased over the two years from 92% in 2019/20 to 96% in 2022/23. Individually the items have fluctuated as follows:

Rates and Services

Collection on rates and services debtors has decreased from 97% in 2021/22 to 89 % in 2022/23 due to recovery of old debt.

Refuse Removal

Collection on refuse increased from 53% in 2021/22 to 70% in 2022/23 as arrear debts collection has improved

Electricity revenue

Collection on electricity sales from 103% in 2021/22 to 114% in 2022/23.

Rental of facilities

Collection rate on rental of facilities decreased from 42% in 2021/22 to 38% in 2022/23.

iii. 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.

Collection on billed income has increased over the two years from 92% in 2019/20 to 96% in 2022/23. Individually the items have fluctuated as follows:

5.2.2 Expenditure Management

Table 94: Operating Expenditure by Type

EC 157 King Sabata Dalindyebo - FINANCIAL PERFORMANCE											
Description	2019/20	2020/21			Current Year 2022/2023					Actual Variance	
	Audited Outcomes	Audited Outcomes	Variance	% Variance	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		R'000	
Employee related costs	499,698	535,951	36,253	7%	549,933	527,658	547,213	(19,555)	-4%	11,262	2%
Remuneration of councillors	28,255	28,625	370	1%	34,225	34,210	29,698	4,512	13%	1,073	4%
Debt impairment	4,322	1,586	(2,736)	-173%	15,000	13,090	21,665	(8,575)	-66%	20,079	1266%
Impairment loss							2,444	(2,444)		2,444	
Depreciation & asset impairment	164,838	160,799	(4,039)	-3%	158,272	158,272	259,699	(101,427)	-64%	98,900	62%
Finance charges	29,142	18,912	(10,230)	-54%	6,553	6,553	13,583	(7,030)	-107%	(5,329)	-28%
Bulk purchases	322,019	387,729	65,710	17%	452,820	452,820	398,821	53,999	12%	11,092	3%
Contracted services	16,721	21,803	5,082	23%	4,763	10,841	25,479	(14,638)	-135%	3,676	17%
Transfers and subsidies	62,335	64,923	2,588	4%	50,207	49,612	64,923	(15,311)	-31%	-	0%
Gains on disposal of PPE			-	0%	563	563	6,777	(6,214)	0%	6,777	0%
Other expenditure	203,108	298,565	95,457	32%	166,865	162,199	264,133	(101,934)	-63%	(34,432)	-12%
Transfer of properties							24,918	(24,918)	0%	10	
Loss on disposal of PPE	1,103	1,087	(16)	-1%				-	0%	(1,087)	-100%
Total Expenditure	1,331,541	1,519,980	188,439	12%	1,439,201	1,415,818	1,659,353	(243,535)	-17%	139,373	9%
Surplus/(Deficit)	95,181	(36,881)	(132,062)	358%	251,676	332,070	(69,871)	483,275	146%	(114,348)	310%

i. Analysis on Expenditure

The budget expenditure was set at R1 439 billion, and the actual expenditure is R1 659 billion being 9 percent of the budget. The actual expenditure compared to prior is R220 million more than the prior year by 16 percent. There is however overspending and underspending on certain line items as indicated below:

- Employee costs expenditure increased by 2 percent from prior year and the current budget was exceeded R19 million by 16 percent
- There were savings of R4,5 million on the budgeted expenditure on remuneration of councillors.
- Debt impairment increased by more than 100 percent from prior and the shortfall were at 66 percent of the budget.
- Depreciation increased by R98 million (62 percent) from prior year and a shortfall of R101 million (64 percent) on the current year budget.
- Finance charges decreased by R5.3 million (28 percent) from prior year but exceeded current year budget by R7 million (107 percent).
- Contracted Services increased by R3,6 million (17 percent) of actual and a shortfall of R14 million on budget.
- Bulk purchases increased by R11 million (3 percent) from the previous year and a savings of R53 million (12 percent) on the budgeted expenditure due to reduced demand.
- General expenditure is R101million more than the budget and R34 million less than the prior year actual expenditure.

Table 95: Revenue and Expenditure by Vote

EC 157 King Sabata Dalindyebo - FINANCIAL PERFORMANCE											
Description	2020/21	2021/22			Current Year 2022/23					Actual Variance	
	Audited Outcomes	Audited Outcomes	Variance	Variance %	Original Budget	Full Year Forecast	Audited Actual	Budget Variance	% Variance	Actual Variance	% Actual Variance
Revenue By Vote	R'000	R'000	R'000		R'000	R'000	R'000	R'000		R'000	
Vote 1 - EXECUTIVE & COUNCIL	1,745	1,550	(195)	-13%	2,211	2,211	1,865	346	16%	315	20%
Vote 2 - FINANCE & ASSET MANAGEMENT	766,589	878,350	111,762	13%	776,688	776,688	829,515	(52,827)	-7%	(48,835)	-6%
Vote 3 - CORPORATE SERVICES	91	1,021	930	91%	1,197	1,197	1,331	(134)	-11%	310	30%
Vote 4 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT	2,621	1,649	(972)	-59%	14,999	14,999	2,523	12,476	83%	874	53%
Vote 5 - HUMAN SETTLEMENT	10,179	16,789	6,610	39%	177,364	177,364	24,206	153,158	86%	7,417	44%
Vote 6 - COMMUNITY SERVICES	64,000	58,882	(5,118)	-9%	61,803	61,803	57,900	3,903	6%	(982)	-2%
Vote 7 - PUBLIC SAFETY	23,948	13,481	(10,467)	-78%	29,678	29,678	20,786	8,892	30%	7,305	54%
Vote 8 - INFRASTRUCTURE	563,783	511,377	(52,406)	-10%	730,082	730,082	646,119	83,963	12%	134,742	26%
Total Revenue by vote	1,432,955	1,483,099	50,144	3%	1,794,022	1,794,022	1,584,245	209,777	12%	101,146	7%
Expenditure By Vote											
Vote 1 - EXECUTIVE & COUNCIL	81,783	92,628	10,845	12%	104,609	104,609	117,545	(12,936)	-12%	24,917	27%
Vote 2 - FINANCE & ASSET MANAGEMENT	324,598	551,437	226,839	41%	202,385	202,385	200,127	2,258	1%	(351,310)	-64%
Vote 3 - CORPORATE SERVICES	59,869	38,170	(21,699)	-57%	59,682	59,682	62,355	(2,673)	-4%	24,185	63%
Vote 4 - PLANNING, SOCIAL AND ECONOMIC DEVELOPMENT	22,756	26,364	3,608	14%	47,501	47,501	40,364	7,137	15%	14,000	53%
Vote 5 - HUMAN SETTLEMENT	24,983	27,574	2,591	9%	42,633	42,633	33,797	8,836	21%	6,223	23%
Vote 6 - COMMUNITY SERVICES	92,230	101,251	9,021	9%	118,619	118,619	125,084	(6,465)	-5%	23,833	24%
Vote 7 - PUBLIC SAFETY	128,970	155,671	26,701	17%	146,248	146,248	175,219	(28,971)	-20%	19,548	13%
Vote 8 - INFRASTRUCTURE	468,385	526,885	58,500	11%	716,245	716,245	673,855	42,390	6%	146,970	28%
Total expenditure by vote	1,203,574	1,519,980	316,406	21%	1,437,922	1,437,922	1,428,346	9,576	1%	(91,634)	-6%
Surplus/(deficit) for the year	229,381	(36,881)	(266,262)	722%	356,100	356,100	155,899	200,201	56%	192,780	-523%

The following significant variances on budgeted per vote were noted:

- **Executive and Council**

Shortfall on revenue of R0,346 million and expenditure reflect a shortfall of R12 million.

- **Corporate Services**

Revenue reflects an excess of R0,134 million and expenditure is shortfall of R2,6 million.

- **Budget and Treasury**

Revenue budget exceeded by R52 million and expenditure savings of R2,2 million.

- **Rural and Economic Development**

Expenditure a savings of R7 million on expenditure

- **Human Settlement**

Revenue budget has a shortfall of R 153 million and a savings of R8,8 million.

- **Community Services**

Budgeted Revenue shortfall of R6,4 million and shortfall of R6,4 million.

- **Public Safety**

Revenue shortfall of R8,8 million and a shortfall of R28 million.

- **Infrastructure**

Revenue shortfall of R83 million and a savings of R42 million.

5.2.3 Conditional Grant Spending Report

Table 96: Conditional Grant Spending Report

<u>CONDITIONAL GRANTS RECEIVED</u>				
	<u>2022/23</u>		<u>2021/22</u>	
DESCRIPTION	Grant Received	Actual Expenditure	Grant Received	Actual Expenditure
Financial Management Grant	2,850,000	2,850,000	2,650,000	2,650,000
Library grant	1,750,000	1,750,000	1,750,000	1,750,000
Expanded public works programme	4,191,000	4,191,000	3,764,000	3,764,000
Infrastructure Skills Development Grant	5,500,000	5,438,953	5,500,000	5,184,907
Municipal Infrastructure Grant	98,791,000	98,791,000	91,267,000	91,267,000
Human settlement	24,077,128	10,117,626	8,113,109	14,329,093
Human settlement Graduates	271,698	200,778		
Electricity demand side management	4,000,000	2,883,659		
DOE Electrification Project	3,195,000	3,195,000		
SETA Grant		795,090	0	764,715
Municipal disaster grant	5,360,000	0		
Small town revitalisation	18,685,193	20,552,621	12,826,186	14,904,487
TOTAL	168,671,019	150,765,727	125,870,295	134,614,202

5.2.4 Asset and Liability Management

i. Property Plant and Equipment

The net book value of Property plant and equipment is R2 165 824 056 (202206: R2 002 897 531 698). Additions amounts to R124 609 554 (202206: R146 918 160)

ii. Investment Property

The fair value of the Investment Property amounts to R336 204 880 (202206 – R359 749 922).

iii. Current Assets

Current assets amounted to R463 million and are broken down as follows:

Table 97: Current Assets

DESCRIPTION	2022/23	2021/22	VARIANCE	VARIANCE %
Bank balance at year end	58,306,528	16,744,463	41,562,065	0.71
Receivables from exchange	102,497,307	62,655,213	39,842,094	39%
Receivables from non exchange	109,395,895	75,183,487	34,212,408	31%
Inventory	191,474,532	195,947,745	- 4,473,213	-2%
Insurance prepayment	1,881,031	1,682,813	198,218	11%
Total	463,555,293	352,213,721	111,341,572	24%

iv. Receivables

Table 98: Receivables

RECEIVABLES				
DESCRIPTION	2022/2023	2021/2022	VARIANCE	VARIANCE %
Rates	404,982,080	362,018,893	42,963,187	12%
Electricity	95,114,246	94,150,558	963,688	1%
Refuse	261,259,251	225,026,253	36,232,998	16%
Rentals	160,102,497	141,359,022	18,743,475	13%
Sundry debtors	964,906	5,833,089	(4,868,183)	-83%
Other debtors from non-exchange	1,823,052	1,098,091	724,961	66%
Debtors old balances	9,388	(73,977)	83,365	-113%
Grants	3,945,729	2,078,301	1,867,428	90%
Other debtors from exchange	8,703	7,983	720	9%
impairment	(716,316,650)	(694,670,390)	(21,646,260)	3%
TOTAL	211,893,202	136,827,823	75,065,379	55%

Gross debtors increased by 55% from prior year and collection rate compared to billing is as follows:

- **Rates and Services**

Rates and services debtors has increased by 12 % in 2022/23 due to non payment of old debt.

- **Refuse Removal**

Collection on refuse increased by 16 % in 2022/23 as arrear debts collection has improved

- **Electricity revenue**

Collection on electricity sales has increased by 1% in 2022/23.

v. Current liabilities

Current liabilities amount to R555 million broken down as per table below:

vi. Trade Payables

Current payables including Payables from exchange Transactions amounted to R468 million

Table 99: Trade Payables

TRADE PAYABLES FROM EXCHANGE TRANSACTIONS				
DESCRIPTION	2022/23	2021/22	VARIANCE	VARIANCE %
Payables from exchange transactions	468,921,578	417,085,098	51,836,480	0.11
Other financial liabilities	2,135,142	3,577,177	- 1,442,035	-68%
Finance lease obligations	6,407,337	25,954,244	- 19,546,907	-305%
Vat Payables	8,411,498	12,607,634	- 4,196,136	-50%
Other payables	65,725,336	45,350,875	20,374,461	31%
Provisions	3,833,000	2,372,000	1,461,000	38%
Total	555,433,891	506,947,028	48,486,863	9%

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.3 CAPITAL EXPENDITURE REPORT

Component B deals with capital spending indicating where the funding comes from and whether the Municipality was able to spend the funding as planned. The table below gives detail in respect of that:

Table 100: Capital Expenditure Report

EC157 King Sabata Dalindyebo - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M12 June

Vote Description	Ref	Budget Year 2022/23								
		2021/22 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Capital Expenditure - Functional Classification										
Governance and administration		-	2 597	4 040	1 597	1 609	4 040	(2 431)	-60%	4 040
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		-	2 597	4 040	1 597	1 609	4 040	(2 431)	-60%	4 040
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		74 445	116 904	178 906	2 934	23 645	178 906	(155 262)	-87%	178 906
Community and social services		1 896	150	211	-	-	211	(211)	-100%	211
Sport and recreation		-	-	769	151	468	769	(301)	-39%	769
Public safety		-	3 000	3 000	-	-	3 000	(3 000)	-100%	3 000
Housing		72 549	113 754	174 926	2 783	23 177	174 926	(151 750)	-87%	174 926
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		57 192	114 471	143 623	7 621	103 301	143 623	(40 322)	-28%	143 623
Planning and development		-	45 826	20 765	997	7 866	20 765	(12 899)	0%	20 765
Road transport		57 192	68 645	122 858	6 624	95 435	122 858	(27 423)	-22%	122 858
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		26 949	4 945	22 518	413	5 055	22 518	(17 462)	-78%	22 518
Energy sources		26 949	3 195	21 568	413	5 055	21 568	(16 512)	-77%	21 568
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	1 750	950	-	-	950	(950)	-100%	950
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	158 585	238 918	349 087	12 566	133 610	349 087	(215 477)	-62%	349 087
Funded by:										
National Government		47 411	97 046	97 846	6 624	95 435	97 846	(2 412)	-2%	97 846
Provincial Government		100 843	132 754	204 999	3 780	31 042	204 999	(173 957)	-85%	204 999
District Municipality		10 330	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	11 700	-	-	11 700	(11 700)	-100%	11 700
Transfers recognised - capital		158 585	229 801	314 546	10 405	126 477	314 546	(188 068)	-60%	314 546
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		-	9 117	26 181	2 161	7 132	26 181	(19 049)	-73%	26 181
Total Capital Funding		158 585	238 918	340 727	12 566	133 610	340 727	(207 117)	-61%	340 727

- The spending on MIG was at 100% as of end June 2023
- The spending Human Settlement Projects was at 13% at the end of the fourth quarter. The underspending on Human Settlements is due to the two housing projects (New Brighton 131 and Kei Rail 537) that were earmarked for implementation in the financial year that are still held up with the non-resolution of Land Claims. The two projects combined have a combined budget of R60 million. The other underspending has been experienced on the Maydene Farm Housing Project due to that the increase on the quantum subsidy was only approved on the 30th of September 2022 and funding was only transferred to the Municipality by the end of October 2022 from the Department of Human Settlements. The contractor was out of site for a period of six months and had to re-establish on site.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENT

5.4 CASH FLOW MANAGEMENT

In light of the historical cashflow challenges, managing the cash resources as KSD Municipality remains a key requirement and a key focus area to ensure liquidity of the Municipality in order to meet its financial obligations, both currently and into a sustainable future. The table below summarizes the status of the Municipality's cashflow:

Table 101: Cashflow Management

CASH FLOW MANAGEMENT	2022/23	2021/22
Cash flow from operating Activities	193,916,402	138,237,635
Net Cash flow from investing Activities	122,864,587	146,899,167
Net Cash flow from financing Activities	29,489,750	24,983,722
Cash and cash equivalents at the beginning of the year	16,744,463	50,389,717
Cash and cash equivalents at the end of the year	58,306,528	16,744,463
	421,321,730	377,254,704

From the table above it can be noted that cash and cash equivalents have increased from prior year.

5.5 INVESTMENT

Both investments Indwe Risk Services and Unclaimed group life insurance cannot be utilised by the municipality, these are ring fenced for specific purposes.

Table 102: Investment Summary

Cumulative Amounts /Summary as at end of 4th Quarter							
Account Name	Opening balance	Transfers In	Interest	SubTotal	Withdrawals	Bank Charges	Balance
INVESTEC BANK	295 545,99	-	20 148,88	315 694,87	-	-	315 694,87
INDWE RISK SERVICES	3 881 760,73	-	199 474,96	4 081 235,69	-	39 447,19	4 041 788,50
ABSA targetLIQUIDITY PLUS	231 307,96	-	13 219,66	244 527,62	-	820,00	243 707,62
UNCLAIMED GROUP LIFE ASSUARANCE	2 279,05	-	67,70	2 346,75	-	550,00	1 796,75
ASSET FINANCE RESERVES	79 138,51	115 000 000,00	586 834,27	115 665 972,78	-115 500 000,00	-	165 972,78
	4 490 032,24	115 000 000,00	819 745,47	120 309 777,71	-115 500 000,00	40 817,19	4 768 960,52

Table 103: Long and Short-Term Borrowings

Loan register for the quarter ended 30 JUNE 2023			
	Opening Balance	Repayments -capital portion	Closing Balance
DBSA	7 533 073,21	- 1 067 571,23	6 465 501,98
FNB / West Bank	14 588 241,58	- 7 898 908,19	6,689,333.39
TOTAL LIABILITIES AT 30 JUNE 2023	22 121 314,79	- 8 963 479,42	13,094,760.80

COMPONENT D: OTHER FINANCIAL MATTERS

5.6 SUPPLY CHAIN MANAGEMENT

The Council and management remain committed to ensuring that there is compliance with all SCM legislation and regulations in order to ensure that fair and transparent tender processes are followed at all times and to ensure full compliance with the applicable legislation. In support of this, the Municipal SCM Policy has been reviewed and approved by council during the previous financial year as part of the review of all budget related policies.

In order to comply with section 119 of the MFMA all members serving on Bid Specification, Evaluation and Adjudication Committees and all SCM staff receive training in order to ensure that they meet the prescribed minimum competency levels relating to supply chain management (SCM). Various other control measures are also being implemented in order to ensure that SCM practices are effected in a fair, equitable and transparent manner.

5.6.1 Irregular Expenditure

Irregular expenditure incurred amounts to R6,1 million (R5,4 million in the previous year) This is mainly on contracts procured in the prior periods.

5.6.2 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 2022/23 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 KSDM.

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 KSDM. There is a high quality of work and outstanding results were achieved.

Analysis of the Performance of Suppliers and Contractors In KSDM

In 2022/23 financial year the Municipality entered into 30 new Contracts with 50 individual Service Providers through a competitive bidding process (above 200 000) for the implementation of various projects in the Service Delivery and Budget Implementation Plan.

All appointed Service Providers were subjected to an assessment process in line with prescribed legislation from the date of appointment and on a monthly basis. Out of the 50 appointed Service Providers, 31 Service Providers did not render services for the year under review and 19 Service Providers rendered services. The detailed performance is provided as part of the Annual Performance Report, which is Annexure A of this report.

CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS

6.1 AUDIT OVERVIEW

This Chapter provides an overview of the Auditor General Report of the previous financial year, looking into issues raised in the previous financial year (Audit Report) and remedial actions taken to address the issues and preventative measure (Audit Action Plan). Further detail of this audit information is provided on the annexures, which are part of this Annual Report.

The table below give summary in respect of the audit outcomes:

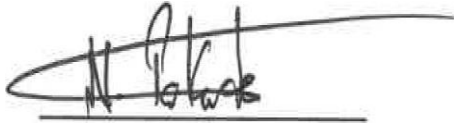
Table 104: 3-Year Audit Outcomes

Audit Opinion	2022/23	2021/22	2020/21
	Unqualified	Unqualified	Qualified
Basis for qualified opinion			Irregular expenditure

6.2 ANNEXURES

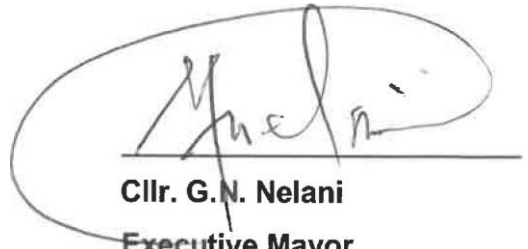
- Annexure A Audited Annual Performance Report 2022/23
- Annexure B Audited Annual Financial Statements
- Annexure C Audit and Performance Audit Committee Report (APAC)
- Annexure D COGTA Reporting Indicators 2022/23
- Annexure E Prior Year Audit Report
- Annexure F Current Year Audit Report
- Annexure G Audit Action Plan

APPROVAL OF ANNUAL REPORT 2022/23



N. Pakade
Municipal Manager

Date: 27 March 2024



Cllr. G.N. Nelani
Executive Mavor

Date: 27 March 2024

Council Date: 27 March 2024