

2020/2021 DRAFT SDBIP-COMMUNITY SERVICES DEPARTMENT

IDP / SDBIP NO.	OUTCOME 9	KZN PGDS	OBJECTIVE	STRATEGY	NO	KEY PERFORMANCE INDICATORS	UNIT OF MEASURE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	Q1	Q2	Q3	Q4	Project	B2B	Portfolio of Evidence/Mean s of Verification	
											Jul - Sept	Oct - Dec	Jan - Mar	Apr - Jun				
												Projected Target	Projected Target	Projected Target	Projected Target			

TOP LAYER TARGETS

NATIONAL KEY PERFORMANCE AREA: BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT

BSDID-02-20/21- CS1	Improve access to basic service delivery	Infrastructure development	enhance KZN waste management capacity	Management of waste	1	Fumigation of landfill sites	Number	4 (Fumigation of Landfill sites (Manguzi and Mbazwana Landfill sites) quarterly basis by 30 June 2021)	R200 000	EQS	fumigation of Manguzi and Mbazwana Landfill sites	fumigation of Manguzi and Mbazwana Landfill sites	fumigation of Manguzi and Mbazwana Landfill sites	fumigation of Manguzi and Mbazwana Landfill sites	Waste Management	service delivery	fumigation certificates and 4 fumigation reports
BSDID-02-20/21- CS2	Improve access to basic service delivery	Infrastructure development	Increased Access to refuse removal	Management of waste	2	Percentage of households with basic refuse removal services	Percentage	2% of households with basic refuse removal services or better	R1 450 000	EQS	2% of households and business with access to waste removal	2% of households and business with access to waste removal	2% of households and business with access to waste removal	2% of households and business with access to waste removal	Waste Management	service delivery	Daily collection list/Itinerary/Site Supervisor
BSDID-02-20/21- CS3	Improve access to basic service delivery	Infrastructure development	enhance municipal waste management capacity	Management of waste	3	Awareness campaiings on waste management held	Number	4 Awareness campaiings on waste management conducted by 30 June 2021	R0.00	EQS	Hold awareness campaign on waste management	Hold awareness campaign on waste management	Hold awareness campaign on waste management	Hold awareness campaign on waste management	Waste management awareness campaiings	service delivery	Reports and Attendance registers

BSDID-02-20/21- CS4	Improve access to basic service delivery	Infrastructure development	Improve access to basic services	Provision of free basic services	4	Households earning less than R3 350 per month with access to basic free electricity	Number	520 households earning less than R3 350 per month with access to basic free electricity on a quarterly basis by 30 June 2021	R509 308.80	EQS	520 households earning less than R3 350 per month with access to basic free electricity on quarterly basis	520 households earning less than R3 350 per month with access to basic free electricity on quarterly basis	520 households earning less than R3 350 per month with access to basic free electricity on quarterly basis	520 households earning less than R3 350 per month with access to basic free electricity on quarterly basis	Provision of free basic electricity	service delivery	Indigent Register/Eskom Billing report
BSDID-02-20/21- CS5	Improve access to basic service delivery	Infrastructure development	enhance KZN waste management capacity	Management of waste	5	Date by which Reviewed Waste management policies are adopted by council	Date	30 June 2021 (Adoption of Reviewed of Waste management policy, Integrated waste management plan)	R0.00	N/A	N/A	N/A	Table to council Draft Reviewed Waste Management policy and Integrated Waste Management plan for adoption	Table to council Reviewed Waste Management policy and Integrated Waste Management plan for adoption	Waste Management	service delivery	Waste Management policy, Integrated waste management plan and council resolution
BSDID-02-20/21- CS6	Improve access to basic service delivery	Infrastructure development	Improve access to basic services	Review and approval of indigent policy	6	Date by which Reviewed Indigent policy is adopted by council	Date	30 June 2021 (Adoption of Reviewed Indigent policy)	R0.00	N/A	N/A	N/A	Table to council Draft Reviewed Indigent Policy for adoption	Table to council Reviewed Indigent Policy for adoption	Indigent policy review	service delivery	Reviewed Indigent Policy and Council resolution
BSDID-02-20/21- CS7	Improve access to basic service delivery	Infrastructure development	Improve access to basic services	Updating and Approval of Final indigent register 2019/2020	7	Date by which Updated Indigent Register is approved by council	Date	30 June 2021 (Approval of Updated Indigent Register by council)	R0.00	N/A	N/A	N/A	Table to council Draft Updated Indigent Register for approval	Table to council the Updated Indigent Register for approval	Indigent register	service delivery	Updated indigent register and Council Resolution

BSDID-02-20/21- CS08	Improved Access to Basic Services	Human and Community Development	Enhance safety and security	Review of Community Safety Plan	8	Date by which Reviewed Community Safety Plan is adopted by council	Date	30 June 2021 (Adoption of Community Safety Plan)	R0.00	N/A	N/A	N/A	Table to council Draft reviewed Community Safety plan for adoption	Table to council Reviewed Community Safety Plan for adoption	Community Safety Plan	service delivery	Draft and Final Community Safety Plan and council resolution
BSDID-02-20/21- CS9	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	9	Vehicles Stopped and Checked	Number	18000 Vehicles Stopped and Checked by 30 June 2021	R0.00	N/A	4500 Vehicles Stopped & Checked	4500 Vehicles Stopped & Checked	4500 Vehicles Stopped & Checked	4500 Vehicles Stopped & Checked	Law Enforcement	service delivery	daily crime return
BSDID-02-20/21- CS10	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	10	Alcohol operations conducted	Number	12 alcohol operations conducted by 30 June 2021	R0.00	N/A	3 alcohol operations conducted	3 alcohol operations conducted	3 alcohol operations conducted	3 alcohol operations conducted	Alcohol operations	service delivery	Daily crime return and reports and attendance register
BSDID-02-20/21- CS11	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	11	Vehicles screened for speed	Number of Vehicles	9000 Vehicles screened for speed by 30 June 2021	R0.00	N/A	2250 vehicles screened for speed	2250 vehicles screened for speed	2250 vehicles screened for speed	2250 vehicles screened for speed	Vehicle screened for speed	service delivery	Daily crime return
BSDID-02-20/21- CS12	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	12	Multi-Disciplinary Roadblocks conducted	Number	24 Multi-Disciplinary Roadblocks conducted by 30 June 2021	R0.00	N/A	6 Multi Disciplinary Road Blocks conducted	6 Multi Disciplinary Road Blocks conducted	6 Multi Disciplinary Road Blocks conducted	6 Multi Disciplinary Road Blocks conducted	Multi Disciplinary Road Blocks	service delivery	Attendance register and reports
BSDID-02-20/21- CS13	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	13	Direct Charges issued for Drunken/Speed Driving	Number	60 Direct Charges issued for Drunken/Speed Driving by 30 June 2021	R0.00	N/A	15 Direct Charges issued for Drunken/Speed Drivers	15 Direct Charges issued for Drunken/Speed Drivers	15 Direct Charges issued for Drunken/Speed Drivers	15 Direct Charges issued for Drunken/Speed Drivers	Direct Charge Drunken/Speed Drivers	service delivery	Direct Charge forms

BSDID-02-20/21- CS14	Improved Access to Basic Services	Human and Community Development	To promote road safety	Conduct routine roadside roadblocks	14	Routine road side roadblocks conducted	Number	720 routine roadside roadblocks by 30 June 2021	R0.00	N/A	180 routine roadside roadblocks conducted	180 routine roadside roadblocks conducted	180 routine roadside roadblocks conducted	180 routine roadside roadblocks conducted	Routine roadside roadblocks	service delivery	Monthly/daily crime return
BSDID-02-20/21- CS15	Improved Access to Basic Services	Human and Community Development	To promote road safety	Conduct Speed operations	15	Speed operations conducted	Number	240 speed operations conducted by 30 June 2021	R0.00	N/A	60 speed operations conducted	60 speed operations conducted	60 speed operations conducted	60 speed operations conducted	Speed operations	service delivery	Monthly crime return
BSDID-02-20/21- CS16	Improved Access to Basic Services	Human and Community Development	To promote road safety	Hold road safety awareness campaigns	16	Road safety awareness campaigns held	Number	24 road safety awareness campaign held by 30 June 2021	R200 000	EQS	Hold 6 road safety awareness campaigns	Hold 6 road safety awareness campaigns	Hold 6 road safety awareness campaigns	Hold 6 road safety awareness campaigns	Road safety education	service delivery	Reports and attendance register
BSDID-02-20/21- CS17	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	17	Learners Driver's License issued	Number	2000 Learners Licence Issued by 30 June 2021	R0.00	N/A	Issuing of 500 Learner Drivers License	Issuing of 500 Learner Drivers License	Issuing of 500 Learner Drivers License	Issuing of 500 Learner Drivers License	Learner Drivers License	service delivery	System generated report (Licence-pro report)
BSDID-02-20/21- CS18	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	18	Applicants tested for driving	Number	4000 Applicants Tested for Driving Licences by 30 June 2021	R0.00	N/A	1000 Driving License Tests conducted	1000 Driving License Tests conducted	1000 Driving License Tests conducted	1000 Driving License Tests conducted	Driving Licences	service delivery	System generated report (eNatis report)
BSDID-02-20/21- CS19	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	19	Temporary Driving Licences Issued	Number	600 Temporary Driving Licence Issued by 30 June 2021	R0.00	N/A	150 Temporary Driving Licences issued	150 Temporary Driving Licences issued	150 Temporary Driving Licences issued	150 Temporary Driving Licences issued	Temporary Driving Licences	service delivery	System generated report (eNatis report)
BSDID-02-20/21- CS20	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	20	Duplicate Learners Licence Issued	Number	60 duplicate learners issued by 30 June 2021	R0.00	N/A	Issuing of 15 Duplicate Learners License	Issuing of 15 Duplicate Learners License	Issuing of 15 Duplicate Learners License	Issuing of 15 Duplicate Learners License	Duplicate learners licenses	service delivery	System generated report (eNatis report)

BSDID-02-20/21- CS21	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	21	PrDP issued	Number	800 Professional Driving Permit (PrDP) issued by 30 June 2021	R0.00	N/A	200 Professional Driving Permit (PrDP) issued	200 Professional Driving Permit (PrDP) issued	200 Professional Driving Permit (PrDP) issued	200 Professional Driving Permit (PrDP) issued	Professional Driving Permit (PrDP)	service delivery	System generated report (eNatis report)
BSDID-02-20/21- CS22	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	22	Vehicle licenses renewed	Number	720 Vehicle licences renewed by 30 June 2021	R0.00	N/A	180 Vehicle licences renewed	180 Vehicle licences renewed	180 Vehicle licences renewed	180 Vehicle licences renewed	Vehicle licence renewals	service delivery	System generated report (eNatis report)
BSDID-02-20/21- CS23	Improved Access to Basic Services	Human and Community Development	To promote road safety	Provision of protection services	23	Drivers Licences renewed	Number	1 200 Drivers Licences Renewed by 30 June 2021	R0.00	N/A	Renew 300 Drivers License	Renew 300 Drivers License	Renew 300 Drivers License	Renew 300 Drivers License	Drivers License (renewals)	service delivery	System generated report (eNatis report)
BSDID-02-20/21- CS24	Improved Access to Basic Services	Human resource development	To enhance skills development and life-long learning	Provision of library services	24	Promotion conducted on library services	Number	4 library services promotions conducted at 3 libraries by 30 June 2021	R160 000	EQS	Conduct 1 Library Services Promotion (Literacy week)	Conduct Library Services Promotions (December holiday programme)	Conduct Library Services Promotions (Library week)	Conduct Library Services Promotion (World book day)	Promotion of Library Services	service delivery	Reports and Attendance Registers
BSDID-02-20/21- CS25	Improved Access to Basic Services	Human resource development	To enhance skills development and life-long learning	Provision of library services	25	Audio visuals circulated	Number	480 audio visuals circulated by 30 June 2021	R0.00	N/A	120 Audio Visuals circulated	120 Audio Visuals circulated	120 Audio Visuals circulated	120 Audio Visuals circulated	Audio visuals	service delivery	System Generated Report
BSDID-02-20/21- CS26	Improved Access to Basic Services	Human resource development	To enhance skills development and life-long learning	Provision of library services	26	Books circulated	Number	12 950 books circulated by 30 June 2021	R0.00	N/A	3 200 Books circulated	3 200 Books circulated	3 200 Books circulated	3 200 Books circulated	Circulation of books	service delivery	System Generated Report
BSDID-02-20/21- CS27	Improved Access to Basic Services	Human resource development	To enhance skills development and life-long learning	Provision of library services	27	Library Users with access to internet	Number	720 library users with access to internet by 30 June 2021	R0.00	N/A	180 library users with access to internet	180 library users with access to internet	180 library users with access to internet	180 library users with access to internet	Access to internet	service delivery	Daily signed register

BSDID-02-20/21- CS28	Improved Access to Basic Services	Human resource development	To enhance skills development and life-long learning	Provision of library services	28	Books exchanged	Number	10 book exchange by 30 June 2021	R0.00	N/A	2 Book Exchange	2 Book Exchange	3 Book Exchange	3 Book Exchange	Books exchange	service delivery	List of books exchanged
BSDID-02-20/21- CS29	Improved Access to Basic Services	Human resource development	To enhance skills development and life-long learning	Provision of library services	29	People trained on basic computer skills	Number	360 people trained on basic computer skills by 30 June 2021	R0.00	N/A	90 people trained on Basic Computer Skills	90 people trained on Basic Computer Skills	90 people trained on Basic Computer Skills	90 people trained on Basic Computer Skills	Basic Computer training	service delivery	Daily signed register
NATIONAL KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS																	
CCI-02-20/21- CS1	Single Window of Coordination	Environmental Sustainability	To prevent and reduce the impact of disasters in Umhlabuyaling ana	Review of Disaster Management Plan	30	Date by which Reviewed Disaster Management Plan is approved by council	Date	30 June 2021 (Approval of Reviewed Disaster Management Plan)	R0.00	N/A	Conduct Risk Assessment	Conduct Risk Assessment	Conduct Risk assessment and table to council draft Disaster Management Plan for approval	Table to council Reviewed Disaster Management Plan for approval	Disaster Management Plan	service delivery	Risk assessment reports, Reviewed Disaster Management Plan and council resolutions
CCI-02-20/21- CS2	Single Window of Coordination	Environmental Sustainability	To prevent and reduce the impact of disasters in Umhlabuyaling ana	Conduct risk reduction awareness campaigns	31	Risk reduction awareness campaigns conducted	Number	24 risk reduction awareness campaigns conducted by 30 June 2021	R0.00	N/A	06 monthly risk reduction awareness campaigns conducted	06 monthly risk reduction awareness campaigns conducted	06 monthly risk reduction awareness campaigns conducted	06 monthly risk reduction awareness campaigns conducted	Disaster risk reduction awareness campaigns	service delivery	Reports and attendance registers
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GGPP-02-20/21 CS1	Single window of coordination	Human resource development	To enhance programmes for special groups, arts and culture and heritage	Coordination of youth programmes	32	Youth programmes implemented	Number	4 Youth Programmes coordinated and implemented (a) Teenage pregnancy (b) Youth Festive season beach monitoring (c) Registration Assistance programme (d) Career ExPo by 30 June 2020	R730 000	EQS	Teenage pregnancy programme	Youth Festive season beach monitoring	Registration Assistance programme	Career ExPo	Youth Programmes	service delivery	Reports and attendance registers

GGPP-02-20/21 CS2	Single window of coordination	Human resource development	To enhance programmes for special groups, arts and culture and heritage	Coordination of arts and culture programmes	33	Arts and Culture program coordinated	Number	(a) 2 Reed dance events supported (Nongoma and Ingwavuma events) (b) 3 traditional cultural activities (c) 1 traditional cultural activities	R270 000	EQS	2 Reed dance events supported	3 traditional cultural activities supported	1 traditional cultural activity supported	N/A	Arts and Culture Programmes	service delivery	Reports and participant attendance register
GGPP-02-20/21 CS3	Governance and Policy	human and community development	enhance health of communities and citizens	Hold LAC Meetings	34	LAC Meetings held	Number	4 LAC Meetings held by 30 June 2021	R10 000	EQS	1 LAC meeting held	1 LAC meeting held	1 LAC meeting held	1 LAC meeting	HIV/AIDS Programmes	service delivery	Minutes and attendance registers
GGPP-02-20/21 CS4	Governance and Policy	deepen democracy through a refine ward committee model	to promote participative, facilitative and accountable governance	Holding of ward committee meetings	35	Ward committee meetings held	Number	216 ward committee meetings held by 30 June 2021	R2 592 000	EQS	54 ward committee meetings held	54 ward committee meetings held	54 ward committee meetings held	54 ward committee meetings held	Ward Committees	service delivery	Attendance registers and minutes

BOTTOM LAYER TARGETS

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

MTID-02-20/21-CS1	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Implementation of Performance Management System	36	Individual Performance Agreements and Work Plans for DD, Section Managers signed by Director	Number	6 Individual Performance Agreements and Work Plans for DD, Section Managers signed by Director by 30 September 2020	R0.00	N/A	6 Individual Performance Agreements and Work Plans for Section Managers signed by Director	N/A	N/A	N/A	Performance Agreements and performance plans	Building capable local government institution	6 Signed Individual Performance Agreements and Work Plans
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MTID-02-20/21-CS3	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Implementation of Performance Management System	37	Individual performance assessments conducted (Section Managers)	Number	4 Individual performance assessments conducted (DD, Section Managers) by 30 June 2021	R0.00	N/A	Conduct Individual Performance Assessment for DD, Section Managers	Conduct Individual Performance Assessment for DD, Section Managers	Conduct Individual Performance Assessment for DD, Section Managers	Conduct Individual Performance Assessment for DD, Section Managers	Individual performance assessments	Building capable local government institution	4 Assessment Reports
MTID-02-20/21-CS4	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Compilation of monthly performance reports	38	Monthly Performance Reports compiled and submitted to Portfolio Committee	Number	12 Monthly Performance Reports compiled and submitted to Portfolio Committee by 30 June 2021	R0.00	N/A	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by 30 Sept 2020	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by 31 Dec 2020	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by 31 Mar 2021	3 Monthly Performance Reports compiled and submitted to Portfolio Committee by 30 June 2021	Monthly Performance Reports	Building capable local government institutions.	Monthly Performance reports and Extracts of minutes
MTID-02-20/21-CS5	Improved administrative and human resources management practice	Governance and Policy	To manage and enhance the performance of the municipality	Submission of quarterly performance reports to PMS Unit and Portfolio Committee	39	Quarterly Performance Reports compiled and submitted to PMS Unit and portfolio committee	Number	4 quarterly Performance Reports compiled and submitted to PMS Unit by 30 June 2021	R0.00	N/A	2019/20 Q4 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q1 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q2 performance report compiled and submitted to PMS Unit and Portfolio Committee	Q3 performance report compiled and submitted to PMS Unit and Portfolio Committee	Quarterly Performance Reports	Good Governance	Proof of submission and Extract of portfolio minutes
MTID-02-20/21-CS6	Improved administrative and human resources management practices	Governance and Policy	To manage and enhance the performance of the municipality	Holding of meetings by Council structures	40	Departmental meetings held	Number	12 Departmental meetings held by 30 June 2021	R0.00	N/A	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held	3 departmental meetings held	Performance Management / departmental meeting	Good governance	Signed Minutes and Attendance Registers
MTID-02-20/21-CS7	Improved administrative and human resources management practices	Governance and Policy	To ensure effective governance through regular meeting of Council structures	Holding of meetings by Council structures	41	Portfolio Committee Meetings held	Number	12 Portfolio Committee Meetings held by 30 June 2021	R0.00	N/A	3 Ordinary Portfolio committee meetings held	3 Ordinary Portfolio committee meetings held	3 Ordinary Portfolio committee meetings held	3 Ordinary Portfolio committee meetings held	Performance Management / departmental meeting	Good Governance	Signed minutes and attendance registers

MTID-02-20/21-CS8	Improved administrative and human resources management practices	Governance and Policy	To keep records and create institutional memory	Implementation of File Plan	42	Manual filing system and electronic records management implementation reports	Number	4 implementation of the manual filing system and electronic records management reports by 30 June 2021	R0.00	N/A	1 report	1 report	1 report	1report	Implementation of the File Plan	Building capable local government institution	Reports
NATIONAL KEY PERFORMANCE AREA: BASIC DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	
BSDID-02-20/21- CS30	Improve access to basic service delivery	Infrastructure development	To ensure preservation of municipal facilities	Up keep of the Municipal facilities through provision of maintenance	43	Facilities inspections conducted	Number	12 (Facilities inspections conducted by 30 June 2021	R0.00	N/A	3 Facilities inspections conducted	3 Facilities inspections conducted	3 Facilities inspections conducted	3 Facilities inspections conducted	Maintenance of municipal facilities	service delivery	Inspection checklist and Reports
NATIONAL KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS																	
CCI-02-20/21-CS3	Single Window of Coordination	Environmental Sustainability	To prevent and reduce the impact of disasters in Umhlabuyaling ana	Holding of Municipal Disaster Risk Management Advisory forum meetings	44	Municipal Municipal Disaster Risk Management Advisory forum meetings held	Number	4 municipal Municipal Disaster Risk Management Advisory forum meetings held by 30 June 2021	R0.00	N/A	1 Municipal Disaster Risk Management Advisory forum meeting	1 Municipal Disaster Risk Management Advisory forum meeting	1 Municipal Disaster Risk Management Advisory forum meeting	1 Municipal Disaster Risk Management Advisory forum meeting	Conduct Municipal Disaster Risk Management Advisory forum meetings	service delivery	Reports, Minutes and Attendance Registers
CCI-02-20/21-CS4	Single Window of Coordination	Environmental Sustainability	To prevent and reduce the impact of disasters in Umhlabuyaling ana	Compilation of incidents reports	45	Incidents reports compiled	Number	12 incidents reports compiled by 30 June 2021	R0.00	N/A	3 monthly incidents reports	3 monthly incidents reports	3 monthly incidents reports	3 monthly incidents reports	Disaster incident reports	service delivery	incidents reports
CCI-02-20/21-CS5	Single Window of Coordination	Environmental Sustainability	To prevent and reduce the impact of disasters in Umhlabuyaling ana	Conduct fire drills	46	Fire drills conducted	Number	4 fire drills conducted by 30 June 2021	R0.00	N/A	1 Fire Drill conducted	1 Fire Drill conducted	1 Fire Drill conducted	1 Fire Drill conducted	Fire Drills	service delivery	Reports and attendance registers

CCI-02-20/21-CS6	Single Window of Coordination	Environmental Sustainability	To prevent and reduce the impact of disasters in Umhlabuyaling ana	Conduct fire compliance inspections on businesses and government institutions	47	Fire compliance inspections conducted on businesses and government institutions	Number	12 fire compliance inspections conducted on businesses and government institutions by 30 June 2021	R0.00	N/A	3 Fire compliance inspection reports on businesses and government institutions	3 Fire compliance inspection reports on businesses and government institutions	3 Fire compliance inspection reports on businesses and government institutions	3 Fire compliance inspection reports on businesses and government institutions	Fire compliance inspections on businesses and government institutions	service delivery	Signed Fire compliance inspection reports
CCI-02-20/21-CS7	single window of coordination	Governance and Policy	To implement and maintain compliant, effective and efficient risk management system and processes	To ensure effective risk management	48	Updated Risk Registers submitted to RMC	Number	4 Signed Updated Risk Registers submitted to Risk Management Unit	R0.00	N/A	Signed Updated risk register submitted to Risk Management Unit	Signed Updated risk register submitted to Risk Management Unit	Signed Updated risk register submitted to Risk Management Unit	Signed Updated risk register submitted to Risk Management Unit	Risk Management	Good Governance	Proof of submission, 4 Signed Updated Risk Registers and RMC Minutes
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
GGPP-05-20/21 CS5	Governance and Policy	human and community development	To enhance programmes for special groups, arts and culture and heritage	Coordination of disability programmes	49	Disability awareness campaigns held	Number	2 Disability awareness campaigns held by 30 June 2021	R300 000	EQS	Holdn 1 disability awareness campaign	N/A	Holdn 1 disability awareness campaign	N/A	Disability Programmes	All	Reports and attendance register
GGPP-05-20/21 CS6	Governance and Policy	human and community development	To enhance programmes for special groups, arts and culture and heritage	Coordination of disability programmes	50	Gender awareness campaigns held	Number	2 Gender Awareness Campaigns held by 30 June 2021	R325 000	EQS	N/A	Hold 1 Gender Awareness Campaign	N/A	Hold 1 Gender Awareness Campaign	Gender Programmes	service delivery	Reports and attendance registers
GGPP-05-20/21 CS7	Governance and Policy	human and community development	enhance health of communities and citizens	Implementation of HIV/AIDS, TB programmes	51	HIV/AIDS and TB campaigns held	Number	2 HIV/AIDS and TB campaigns held by 30 June 2021	R200 000	EQS	N/A	Hold 1 HIV/AIDS and TB awareness campaign	N/A	Hold 1 HIV/AIDS and TB awareness campaign	HIV/AIDS Programmes	service delivery	Reports and attendance register
GGPP-05-20/21 CS8	Governance and Policy	human and community development	enhance health of communities and citizens	Coordination of sports programmes	52	Date by which Sport Awards ceremony is held	Date	30 June 2021 (Sport Awards ceremony)	???	EQS	N/A		N/A	Sports Awards ceremony by 30 June 2021	Sports and recreation (sports codes)	service delivery	Attendance registers

GGPP-05-20/21 CS9	Governance and Policy	human and community development	enhance health of communities and citizens	Coordination of sports programmes	53	SALGA Games coordinated (Local and District)	Number	2 SALGA Games coordinated (Local and District) by 30 June 2021	R500 000	EQS	Coordinate Local and District SALGA games	Provincial Salga Games	N/A	N/A	Sports and recreation (sports codes)	service delivery	Reports
GGPP-05-20/21 CS10	Governance and Policy	deepen democracy through a refine ward committee model	to promote participative, facilitative and accountable governance	Holding of joint ward committee meetings	54	Joint ward committee meetings held	Number	4 Joint ward committee meetings held by 30 June 2021	R110 000	EQS	Hold 1 joint ward committee meeting	Hold 1 joint ward committee meeting	Hold 1 joint ward committee meeting	Hold 1 joint ward committee meeting	Ward Committees	service delivery	Minutes and attendance registers
GGPP-05-20/21 CS11	Governance and Policy	deepen democracy through a refine ward committee model	to promote participative, facilitative and accountable governance	Compilation of ward committee reports	55	Ward committee reports compiled and submitted to Cogta	Number	4 ward committee functionality reports compiled and submitted to Cogta by 30 June 2021	N/A	N/A	Compile and submit 2019/20 Q4 ward committee functionality report to Cogta	Compile and submit Q1 ward committee functionality report to Cogta	Compile and submit Q2 ward committee functionality report to Cogta	Compile and submit Q3 ward committee functionality report to Cogta	Ward Committees	service delivery	ward committee reports and proof of submission/Acknowledgement
GGPP-05-20/21 CS12	Single Window of Co-ordination	Governance and Policy	To strengthen partnership with various stakeholders through communicating municipal business	Complains management	56	Departmental Complaints resolved within 25 days	Percentage	100% of Departmental Complaints resolved within 25 days	N/A	N/A	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	100% departmental complaints resolved within 25 Days	Marketing and publicity	Putting people first	Signed Complaints Reports and Responses
GGPP-05-20/21 CS13	Single Window of Co-ordination	Governance and Policy	To Obtain and sustain improved and clean Audit Opinion	Design and implement a credible action plan on 2019-2020 AG findings	57	Quarterly reviews of the A.G Action Plan by Council by 30 June 2021	Number	4 Quarterly reviews of AG Action Plans to Internal Audit by 30 June 2021	R0.00	N/A	Submit Reviewed AG Action plan to IA	Submit Reviewed AG Action plan to IA	Submit Reviewed AG Action plan to IA	Submit Reviewed AG Action plan to IA	Implementation of AG Action plans	Putting people first	Reviewed/Updated AG Action Plan, Proof of submission

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

MFV&M-02-20/21 CS1	To improve Municipal Finance and Administrative Capability	Governance and Policy	To develop and maintain systems and procedures for effective and sound management of municipal finances	Comply with financial reporting requirements as outlined in the MFMA	58	Unauthorised, Irregular or fruitless and waste expenditure Reports submitted to portfolio committee	Number	4 Unauthorised, Irregular or fruitless and waste expenditure Reports submitted to portfolio committee by 30 June 2021	R0.00	N/A	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Submit 1 report on Unauthorised, irregular or fruitless and wasteful expenditure portfolio committee	Unauthorised, irregular or fruitless and wasteful expenditure	Sound financial management	Unauthorised, irregular or fruitless and waste and wasteful expenditure Reports and Extract of minutes