

National KPA	Strategic Objective	Performance Measure/Indicator (Unit of Measure)	Unit of measure	2021/2022 Targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Reasons for amendments	Corrective measures
				Annual Target	Q1	Q2	Q3	Q4								
Good Governance & Public Participation	To promote and uphold principles of good governance and legal compliance	Date IDP process plan approved by Council	Date	31-Aug-21	31-Aug-21	N/A	N/A	N/A	Strategic Planning	SPG	NIL		Internal	Council resolution		
		Date final IDP approved	Date	31-May-22	N/A	N/A	N/A	31-May-22	Strategic Planning	SPG	40 000,00		Internal	Council resolution		
		Date final ward based plans approved	Date	31-May-22	N/A	N/A	N/A	31-May-22	Strategic Planning	SPG	40 000,00		Internal	Council resolution		
		No. of quarterly performance review reports submitted to EXCO	Number	4	1	1	1	1	Performance Monitoring & Evaluation	DSPG	NIL		Internal	Minutes of EXCO		
		Date Annual Report adopted by Council	Date	31-Mar-22	N/A	N/A	31-Mar-22	N/A	Performance Monitoring & Evaluation	SPG	NIL		Internal	Council resolution		
Municipal Transformation and Organisational Development	To ensure on-going human resource development	No. of interns/ inservice training students within municipality	Number	20	N/A	N/A	N/A	20	Youth	SPG	1 500 000,00		All	Salaries Print out/ List of Students		
Local Economic Development	To facilitate participation of youth in governance	No. of Young Entrepreneurs funding programme held (SMMEs)	Number	10	N/A	N/A	N/A	10	Youth	SPG	700 000,00		All	Final List of approved SMME's		
Good Governance & Public Participation	To promote human rights and social upliftment of vulnerable groups and address moral regeneration need	No. of schools that benefitted from sanitary dignity programme	Number	10	N/A	5	5	N/A	Special Programmes	SPG	R 65 000.00		All	Proof of receipt of schools/ Invoice		
		No. of schools that benefitted from the Dress a Child Campaign	Number	15	N/A	N/A	15	N/A	Special Programmes	SPG	R500 000. 00		ALL	Proof of receipt by schools/ Invoice		
		No. of Elderly/ Luncheon clubs benefitted from Nutritional support and walking devices	Number	2	1	N/A	1	N/A	Special Programmes	SPG	R200 000.00			Attendance Register/ Invoice		
		To promote a culture of participatory democracy	No. of ward functionality reports submitted to CoGTA	Number	4	1	1	1	1	Public Participation	SPG	R2.1M			Functionality report	
Good Governance & Public Participation	To promote and safeguard the municipal brand	No. of Isigawu newsletter publications	Number	4	1	1	1	1	Mayoralty & Communications	SPG	300 000,00		ALL	Copy of the published Newsletter		
		No. of confirmed Mayoral Radio slots for RNM	Number	11	3	2	3	3	Mayoralty & Communications	SPG	1 800 000,00		ALL	Copy (Audio) of the recordings of the interviews		

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				Annual Target	Q1	Q2	Q3	Q4								
		Date mayoral welcoming roadblock held	Date	15-Dec-21	N/A	15-Dec-21	N/A	N/A	Mayorality & Communications	SPG	50 000,00		ALL	Report to portfolio committee		
Municipal Transformation and Organisational Development	To be an innovative organisation with improved performance	No. of monthly customer service centre analysis reports submitted	Number	10	3	2	2	3	Customer Care	SPG	Internal			Report to portfolio committee		
		No. of monthly reports submitted to Service Delivery Cluster Committee	Number	8	2	2	2	2	Customer Care	SPG	Internal			Minutes of the Service Delivery Cluster Committee		
		Date Customer Care Policy	Date	31-Mar-22	N/A	N/A	31-Mar-22	N/A	Customer Care	SPG	Internal			Council resolution		
Good Governance & Public Participation	To promote a culture of participatory democracy	Customer satisfaction survey	Number	30-Jun-22	N/A	N/A	N/A	30-Jun-22	Customer Care	SPG	Internal			Council resolution		