

ORGANISATIONAL SCORECARD FOR 2020/2021																				
OFFICE OF THE MUNICIPAL MANAGER																				
ANNUAL PERFORMANCE REPORT - 2020/2021																				
INDICATORS			IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2020/2021		ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
			IDP REF NO.	MSCOA REF NO	B2B REF NO.					2019/2020		TARGET	ACTUAL							
KEY PERFORMANCE AREA- MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT6	N/A	B2B-5	To ensure a functional organisational structure	Review of the municipal orgamogram	Date of adopted reviewed organogram	30 June Annually	25-Jun-20	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Copy of Organisational structure and Council resolution	Municipal Manager
			MTD4	N/A	B2B-5	To transform the municipality into a performance driven institution	Review of the municipal orgamogram	Number of Performance Agreements Signed	5	5	N/A	5	5	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement	Municipal Manager
			MIDT8	N/A	B2B-5	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Municipal Manager
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT																				
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN3-4	N/A	B2B_4	To ensure effective and efficient supply chain management system	Appointment of Bid Committees (BSC, BEC and BAC) in line with Municipal SCM Policy and regulations.	Date of appointment of all Bid Committees	31 July annually	New	N/A	31-Jul-20	31-Jul-20	Achieved	N/A	N/A	N/A	Institutional	Schedule of Bid Committee members and copy of appointment letters signed by the Municipal Manager with acceptance by members	Municipal Manager
			FIN4-1	N/A	B2B_4	To ensure effective and efficient supply chain management system	AFSs submitted to AG by 31 August 2020	Submission of AFS to Auditor General	31 August annually	31-Aug	N/A	31-Aug-20	Target Achieved on 2020/10/30	Not Achieved	The NT issued extension for submission of AFS to AG to 31 Oct 2020 due to COVID19	The target for AFS submission was achieved with submission to AGSA done on the 31 October 2020	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Municipal Manager
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY																				
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-1	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Finalise Risk Management Workshop	No of Bi-Annual risk management Workshops Conducted	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Risk register and workshop registers	Municipal Manager
			GG1-2	N/A	B2B_3		Review and adopt the Risk Management Strategy and Policy	Date of the Strategy and Policy adoption by Council	30 June Annually	30-Jun-20	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Manager
			GG1-3	N/A	B2B_3		Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Updated risk register, minutes and attendance register	Municipal Manager
			GG2-1	EXP - FIN	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Prepare and approve the internal audit plan	Date Internal Audit Plan approved by Audit Committee	30 June Annually	30-Jun-20	N/A	30-Jun-21	22/06/2021	Achieved	N/A	N/A	R1 100 000	Institutional	Audit Plan and Audit Committee Resolution	Municipal Manager
			GG2-2	N/A	B2B_3		Implementation of the Internal Audit Plan	Number of Internal Audit Progress Reports produced and submitted to the MM and Audit Committee	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports, audit committee minutes, register and acknowledgment by MM	Municipal Manager
			GG2-3	N/A	B2B_3		Review and submit audit charter to the audit committee for approval	Date of approval of the Internal Audit Charter by Audit Committee	30 June Annually	30-Jun-20	N/A	30-Jun-21	22/06/2021	Achieved	N/A	N/A	N/A	Institutional	Copy of Audit charter and audit committee minutes and register	Municipal Manager
			GG2-4	N/A	B2B_3		Review and submit the Performance and Audit Committee charter	Date of approval and adoption of the Performance and Audit Committee charter by Council	30 June Annually	30-Jun-20	N/A	30-Jun-21	30/06/2021	Achieved	N/A	N/A	N/A	Institutional	Council resolution and copy of audit charter	Municipal Manager
			GG3-1	N/A	B2B_3	To ensure and effective Audit and Performance Committee	Coordinate and hold the Audit Committee Meetings	Number of quarterly Audit Committee Meetings Held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Minutes and attendance registers	Municipal Manager
			GG3-2	N/A	B2B_3		Coordinate and hold performance Audit Committee Meetings	Number Performance Audit Committee Meetings Held	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Minutes and attendance registers	Municipal Manager
			GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to Council	Number of quartely Performance Reports Submitted to Council	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Council resolution	Municipal Manager
			GG4-3	N/A	B2B_3		Conduct performance appraisals for section 56/57	Number of Section 56/57 employees appraisals conducted	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Performance Agreements and Council Resolutions	Municipal Manager
			GG4-4	N/A	B2B_3		To ensure that the mid-year Performance Report is prepared and submitted	Date of submission of Mid Year Performance report to Council, Provincial and National Treasury	25 January Annually	25-Jan-20	N/A	25-Jan-21	25-Jan-21	Achieved	N/A	N/A	N/A	Institutional	Mid Year performance report and proof of submission	Municipal Manager
			GG4-5	N/A	B2B_3		To ensure that the mid -year Budget Report is prepared and submitted	Date of submission of mid-year budget report to Council, Provincial and National Treasury	25 January Annually	25-Jan-20	N/A	25-Jan-21	25-Jan-21	Achieved	N/A	N/A	N/A	Institutional	Report and proof of submission	Municipal Manager
			GG4-6	N/A	B2B_3		To prepare and table the draft Annual report to Council	Date annual report tabled to Council	31 January Annually	25-Jan-20	N/A	31-Jan-21	The Draft AR was tabled on the 2021/03/31, as per the regulation	Not Achieved	A regulation was passed for the Draft Annual Report to be delayed by 2 months due to the Covid 19 pandic	The Draft Annual Report was submitted to council on the 31-March 2021 as per the amended regulation	N/A	Institutional	Draft AR and Council Resolution	Municipal Manager
			GG4-7	N/A	B2B_3		Coordinate the Oversight committee meeting to consider the adoption of the annual report	Date of Oversight Committee (MPAC) Meeting	31 March Annually	31-Mar-20	N/A	23-Mar-21	The Oversight Committee convened on the 26-May-2021	Not Achieved	A regulation was passed for the Draft Annual Report to be delayed by 2 months due to the Covid 19 pandic, the oversight adoption has been extended	The Annual Report was submitted to the Oversight Committee on the 27-May 2021 as per the amended regulation	N/A	Institutional	Oversight report and Minutes	Municipal Manager
			GG4-8	N/A	B2B_3		To facilitate the Oversight Process and table a report to Council for Adoption	Date of Oversight report adopted by council	31 March Annually	31-Mar-20	N/A	31-Mar-21	The oversight report was tabled to council on the 27 May 2021	Not Achieved	A regulation was passed for theDraft Annual Report to be delayed by 2 months due to the Covid 19 pandic, the oversight adoption has been extended	TheOversight Report was submitted to council for adoption on the 27-May 2021 as per the amended regulation	N/A	Institutional	Council resolution	Municipal Manager
			GG4-9	N/A	B2B_3	To finalise and adopt Annual Report	Date of Annual Report adoption by Council	31 March Annually	31-Mar-20	N/A	31-Mar-21	The Annual Report was tabled on the 27/05/2021, as per the regulation	Not Achieved	A regulation was passed for the Annual Report to be delayed by 2 months due to the Covid 19 pandic, the oversight adoption has been extended	The Annual Report was submitted to council for adoption on the 27-May 2021 as per the amended regulation	N/A	Institutional	Council resolution	Municipal Manager	

			GG5	N/A	B2B_3	Ensure Functional Public Municipal Accounts Committee	Coordinate Municipal Public Accounts Committee meetings	Number of quarterly Municipal Public Accounts Committee Meetings Held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Minutes	Municipal Manager
			GG10-1	N/A	B2B_3	To ensure continuous engagement with ward constituencies	To coordinate Monthly Ward Committee meetings in 7 wards	Number of ward committee meetings held per Quarter	84	84	N/A	84	62	Not Achieved	Ward committee meetings did not convene which was due to the Level 4 lockdown which resulted to no achievement.	COVID19 restrictions will be observed and when the regulations are relaxed, Meetings will convene as per schedule.	N/A	Ward1,2,3,4,5,6,7	Minutes and attendance Registers	Municipal Manager
			GG 10-2	N/A	BSB_3	To ensure continuous engagement with the Communities in all 7wards	To hold Public Meetings	Number of Public Meetings held per Quarter	28	New	N/A	28	37	Achieved	N/A	N/A	N/A	Ward 1-7	Minutes & Attendance Registers	Municipal Manager

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	L.E. EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1-1	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2021/2022 IDP/ Budget Process Plan	31-Aug-19	25-Aug-19	N/A	31-Aug-20	27-Aug-20	Achieved	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Municipal Manager
			CC1-2	N/A	B2B_2		Co ordinate the IDP Representative Forum meetings	Number of Bi- Annual IDP Representative Forum meetings co ordinated	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Attendance registers and/or minutes	Municipal Manager
			CC1-3	N/A	B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2021/2022 IDP	30-Jun-20	30-Jun-20	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	IDP, report and Council resolution	Municipal Manager

ORGANISATIONAL SCORECARD FOR 2020/2021

CORPORATE SERVICES

ANNUAL PRFORMANCE REPORT - 2020/2021

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK			IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2020/2021		ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
			IDP REF NO.	MSCOA REF NO	B2B REF NO.					2019/2020		TARGET	ACTUAL							
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 3: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT1	N/A	B2B_5	To ensure that municipal staff and councillors are informed	Development of Gifts & Rewards Policy	Date of submission of the policy to MANCO, LLF & Council	N/A	N/A	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Q2 MANCO Minutes & attendance register, Q3 LLF Minutes & attendance register & Q4 Council Resolution	Corporate Services
			MIDT1- 2	N/A	B2B_5		Review of the Retention Policy	Date of Reviewed Retention Policy tabled to Council for approval	N/A	N/A	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Council resolution and Retention policy	Corporate Services
			MIDT1-3	N/A	B2B_5		Review of the Internal Busary Policy	Date of review internal Bursary Policy approval by Council	N/A	N/A	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Council resolution and Internal Bursary policy	Corporate Services
			MIDT2-1	N/A	B2B_5	To ensure that municipal staff is skilled according to job requirements	Development and submission of Workplace Skilled Plan	Date of WSP developed, tabled to LLF and Council and submitted to LGSETA	30-Jun-21	30-Apr-20	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Q2 screenshot of WSP WIP, Q3 LLF Minutes & attendance register, Q4 Council Resolution and LGSETA Receipt Confirmation letter	Corporate Services
			MIDT2-2	N/A	B2B_5		Implementation of the WSP	Number of quarterly WSP progress reports submitted to portfolio committee	N/A	N/A	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Report, portfolio minutes and attendance register	Corporate Services
			MTD4	N/A	B2B-5	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreements	Corporate Services
			MIDT5	N/A	B2B-5	To promote occupational health and safety in the work place	Health and Safety Committee	Number of quarterly Health and Safety Committee Meetings	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	OHS Committee Minutes and attendance registers	Corporate Services
			MIDT7	N/A	B2B-5	To ensure that efficient and effective fleet management	Fleet management reports to portfolio committee	Number of reports submitted to portfolio committee	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Fleet management reports, portfolio minutes and attendance registers	Corporate Services
			MIDT7-1	N/A	B2B-5		Review of the Municipal Fleet Policy	Date of review approval of Fleet Policy by Council	N/A	N/A	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Council resolution and Fleet policy	Corporate Services
			MIDT8	N/A	B2B-5	To ensure that services provided to the municipality by the service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented to Municipal Manager on the assessment of service providers	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Corporate Services
			MIDT9	GG026	B2B-5	To ensure effective and efficient ICT Management	Development and approval of the Municipality's ICT Disaster Recovery Plan	Date of ICT Disaster Recovery Plan approval	N/A	N/A	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	R200 000	Institutional	Q2 Appointment Letter, Q3 ICT Steering Committee Minutes & attendance register, Q4 Council Resolution	Corporate Services
			MIDT9-1	N/A	B2B-5	To promote healthy lifestyle amongst employees	To co ordinate 2 wellness programmes	Dates for implementation of Wellness programmes	N/A	N/A	N/A	31-Dec-20 and 30-Jun-21	11-Dec-20 and 25-Jun-21	Achieved	Wellness was achieved earlier than the target dates but was within the same months as per target date.	N/A	N/A	Institutional	Attendance registers	Corporate Services

KEY PERFORMANCE AREA- FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 3: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN1	N/A	B2B_4	To Ensure efficient and effective budget management	To monitor ICT third party costs on quarterly basis	Number of quarterly reports submitted to Community & Corporate Services Portfolio on ICT third party costs	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports to the portfolio, Minutes and Portfolio attendance registers	Corporate Services
			FIN3	N/A	B2B_4	To ensure effective and efficient supply chain management system	Develop the Departmental Procurement Plan to ensure timely procurement of required goods and services	Date of Submission of procurement plan inputs to Finance	N/A	N/A	N/A	30-Jun-21	19-Apr-21	Achieved	The CFO resubmitted the request to all departments to submit the procurement plan input to all the municipality to submit the procurement plan with the final budget in May 2021.	N/A	N/A	N/A	Institutional	Acknowledgement from finance, Procurement Plan

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-3	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly Risk Submission register and minutes	Corporate Services
			GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Submission register	Corporate Services
			GG11-1	N/A	B2B_3	To improve functioning of the municipality through oversight committees functionality	Coordinate Meetings of Local labour Forum	Number of meetings held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	LLF Minutes and Attendance Registers	Corporate Services
			GG11-2	N/A	B2B_3		Coordinate Meetings of EXCO	Number of meetings held	11	11	N/A	11	10	Not Achieved	Due to the lockdown in July 1 EXCO Meeting did not convene as scheduled	Meetings resumed as per council calendar after the lockdown regulations and levels had been lifted	N/A	Institutional	Minutes and Attendance registers	Corporate Services
			GG11-3	N/A	B2B_3		Coordinate Meetings of Council	Number of meetings held	11	11	N/A	11	11	Achieved	N/A	N/A	N/A	Institutional	Minutes and Attendance registers	Corporate Services

KEY PERFORMANCE AREA : CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW APPROACH TO COORDINATING COMMUNITY SUPPORT	OUTCOME 9: A RESPONSIVE AND EFFICIENT LOCAL GOVERNMENT	CC1-2	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Coordinate the IDP Representative Forum meetings	Number of Bi- Annual IDP Representative Forum meetings coordinated	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Attendance registers and/or minutes	Corporate Services
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ORGANISATIONAL SCORECARD FOR 2020/2021

FINANCIAL SERVICES DEPARTMENT

ANNUAL PERFORMANCE REPORT - 2020/2021

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2020/2021		ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	MSCOA REF NO.	B2B REF NO.					2019/2020		TARGET	ACTUAL							

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT8	N/A	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Chief Financial Officer
			MTD4	N/A	B2B_5	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	4	4	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Performance Agreement	Chief Financial Officer

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	LED8	N/A	B2B-1	To Promote emerging Businesses	Increase number of Award made to BBBEE level 1 emerging businesses for bids more than R30 000.	Number of SCM reports on bids awarded to BBBEE Level 1 emerging business	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Ward 1,2,3,4,5,6,7	SCM Reports on Bids and SCHEDULE OF AWARDS, COPY OF PURCHASE ORDER/ APPOINTMENT LETTER AND BBBEE CERTIFICATE	Chief Financial Officer
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KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

MANAGEMENT	FINANCING, PLANNING AND SUPPORT	LOCAL GOVERNMENT SYSTEM	FIN2	N/A	B2B_4	To improve reporting Management	Preparation of quarterly report to Council (section 52d of MFMA)	Number of Section 52 D reports submitted to Council	4	0	4	4	4	Achieved	N/A	N/A	N/A	Institutional	Section 52 (d) report and Council resolution	Chief Financial Officer
			FIN3-1	N/A	B2B_4	To ensure effective and efficient supply chain management system	Develop Procurement Plan to ensure timely procurement of required goods and services	Date of procurement plan submitted to Portfolio Committee and Council	31-May-20	31-May-20	N/A	31-May-21	27-May-21	Achieved	N/A	N/A	N/A	Institutional	Procurement plan, Portfolio minutes and Council resolution	Chief Financial Officer
			FIN3-2	N/A	B2B_4		Convening of BEC within 15 days after the closing date of an advert	Number/Cycle of days of BEC meetings held after closing date of an advert	15 days	15 days	N/A	15 days	BEC took longer than 15 days	Not Achieved	Was not achieved according to the number of days due to delays, the problem was addressed	Meetings will convene as per schedule of meetings to ensure BEC Meetings convene within 15 days after the closing date of an advert	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
			FIN3-3	N/A	B2B_4		Convening of BAC within 14 working days after the BEC meetings	Number/Cycle of days of BAC meetings held after the BEC processes	14 days	14 days	N/A	14 days	BAC took longer than 14 days	Not Achieved	Was not achieved according to the number of days due to delays, the problem was addressed	Meetings will convene as per schedule of meetings to ensure BEC Meetings convene within 15 days after the closing date of an advert	N/A	Institutional	BID minutes and attendance register	Chief Financial Officer
			FIN4-1	N/A	B2B_4	To ensure compilation of a credible Annual Financial Statements	AFSs submitted to AG by 31 August 2020	Submission of AFS to Auditor General	31-Aug	31-Aug	N/A	31-Aug	AFS submitted submitted on the 31 October 2020 - Not achieved	Not Achieved	The NT issued extension for submission of AFS to AG to 31 Oct 2020 due to COVID19	Submission of AFS to AGSA by 31 October 2020	N/A	Institutional	AFS and proof of receipt from the Office of the Auditor General	Chief Financial Officer
			FIN4-2	N/A	B2B_4		Monitor the preparation of Annual Financial Statements to ensure credibility	Municipal Manager to ensure that the Municipality Receives unqualified report	31-Dec	31-Dec	N/A	31-Dec	AG report not received target Not achieved	Not Achieved	AG was on site and auditing the AFS during Q2, due to the extension by NT	Report was submitted on the 28 February 2021 and the Audit Outcome was received as Unqualified	N/A	Institutional	Auditor Generals Reports	Chief Financial Officer
			FIN5	N/A	B2B_4	To ensure effective and efficient asset management	Fixed Asset Register reconciliation performed and signed off by the Chief Financial Officer	Number of Monthly reports on Fixed Asset Register reconciliation	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
			FIN6-1	N/A	B2B_4	To ensure revenue enhancement	Development and approval of a revenue enhancement strategy	Date of revenue enhancement approval	N/A	N/A	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Finance system generated reports and correspondence from the billing office, Revenue Strategy approved/ Council Resolution	Chief Financial Officer
			FIN6-2	N/A	B2B_4		Quarterly age analysis reports prepared and submitted to Council	Quarterly Age analysis reports submitted to Council	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports and council resolution	Chief Financial Officer
			FIN6-3	N/A	B2B_4		Increased percentage of debts collection rate	Percentage of debts Collection: Amount collected	70%	70%	N/A	70%	101%	Achieved	The outstanding debt were handed over to the debt collectors and the service delivery to the community have contributed to the improvement on the collection rate mostly in Camperdown Town.	N/A	N/A	Institutional	Reports	Chief Financial Officer

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN7	N/A	B2B_4	To ensure that the Municipal Liquidity position is managed at 1:10	prepare quarterly reports on cost coverage ratio Ratio [(All available cash at a particular time) + (Investments)- Conditional grants)]/ Monthly fixed operating expenditure)	Cost coverage ratio submitted to Council	01:10	01:10	N/A	1:7	01:07	Achieved	N/A	N/A	N/A	Institutional	Reports and council resolution	Chief Financial Officer
			FIN8	N/A	B2B_4	To ensure that VAT is accounted for	Prepare monthly Vat Reconciliations	Number of monthly vat Reconciliations prepared and signed by the Chief Financial Officer	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
			FIN9	N/A	B2B_4	To ensure effective management of the payroll system	Prepare and submit monthly Payroll Reconciliation to Senior Management	Number of monthly payroll Reconciliation reports submitted to senior managers within 7 days after pay day	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports and signed proof of receipt by managers	Chief Financial Officer
			FIN10-1	N/A	B2B_4	To ensure effective and efficient grants management	Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
			FIN10-2a	N/A	B2B_4		Prepare and submit financial reports on EPWP allocation spending	Quarterly reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Report and proof of submission (email correspondence copy)	Chief Financial Officer
			FIN10-3	N/A	B2B_4		Prepare and submit monthly Reconciliation of grants income	Number of monthly reports on reconciliations of grants income signed off by the Chief Financial Officer	12	12	12	Target removed during the Mid Term adjustment	12	Target removed during the Mid Term adjustment	Typo Error, duplicate target	Target is same as FIN 10-1	N/A	Institutional	Reports signed by the Chief Financial Officer	Chief Financial Officer
			FIN11	N/A	MK4	To improve management and implementation of Capital Budget in the Municipality	% of the capital budget actually spent on capital projects	Quarterly reports on % Spent (Total spending on capital projects / Total capital budget) x 100 on capital projects	100%	100%	N/A	100%	100%	Achieved	N/A	N/A	N/A	Institutional	MIG Implementation Plan and proof of payments	Technical Services
			FIN12-1	N/A	B2B_4	To ensure enforcement of sound financial management practices	Submit Reports to the Finance Portfolio Committee on a quarterly basis	Number of Finance Committee Report Submitted	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
			FIN12-2a	N/A	B2B_4		Monitor financial ratios to ensure financial stability	Maintain a favourable Debt coverage Ratio (Total operational revenue less operational grants/ debt service payment due within the financial year)	02:01	01:01	N/A	02:01	02:07	Achieved	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
			FIN12-2b	N/A	B2B_4			Maintain a favourable for outstanding service debtors to revenue (Total outstanding service debtors divide by annual revenue from services)	01:01	01:01	N/A	01:01	0:78	Achieved	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
			FIN12-2c	N/A	B2B_4			Maintain a favourable Costs coverage ratio: (available cash less unspent conditional grants-overdraft) plus short term investments) divided (by monthly fixed operating expenditure less depreciation, amortization, prov for bad debts, impairment and loss of disposal of assets)	1:7	1,6	N/A	1:7	01:07	Achieved	N/A	N/A	N/A	Institutional	Reports and Finance Committee Minutes	Chief Financial Office
			FIN12-3	N/A	B2B_4		Prepare and submit monthly Bank Reconciliations signed by the Chief Financial Officer	Number of Monthly bank reconciliation	12	4	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer
			FIN12-4	N/A	B2B_4		Prepare and submit monthly Creditors Reconciliations signed by the Chief Financial Officer	Number of Monthly creditors reconciliation and age analysis	12	4	N/A	12	12	Achieved	N/A	N/A	N/A	Institutional	Age analysis and Monthly reconciliations signed by the Chief Financial Officer	Chief Financial Officer

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-3	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Risk register and minutes	Chief Financial Officer
			GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Submission register	Chief Financial Officer
			GG12	N/A	B2B_3	To provide reasonable assurance on the adequacy and effectiveness of internal control system	Development and management of an audit action plan to maintain a clean audit opinion	Quarterly audit action plan reports submitted to Council	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports and Council Resolution	Chief Financial Officer

KEY PERFORMANCE AREA : CROSS CURRING ISSUES

KEY PERFORMANCE AREA : CROSS CURRING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC1-1	N/A	B2B_2	To ensure strategic development and management of the municipality's Integrated Development Plan	Development and approval of the IDP/ Budget Process Plan	Date of adoption of the 2020/2021 IDP/ Budget Process Plan	31-Aug-19	8/25/2019	N/A	31-Aug-20	27-Aug-20	Achieved	N/A	N/A	N/A	Institutional	Process plan and Council Resolution	Chief Financial Officer
			CC1-2	N/A	B2B_2		Coordinate the IDP Representative Forum meetings	Number of IDP Representative Forum meetings	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Attendance registers and/or minutes	Chief Financial Officer
			CC1-3	N/A	B2B_2		Adoption and Implementation of the Integrated Development Plan (IDP) focusing on delivery of 10 critical municipal services	Date of adoption of the 2020/2021 IDP	30-Jun-20	30-Jun-20	N/A	30-Jun-21	30-Jun-21	Achieved	N/A	N/A	N/A	Institutional	Plan and Portfolio Minutes	Chief Financial Officer

ORGANISATIONAL SCORECARD FOR 2020/2021

COMMUNITY SERVICES DEPARTMENT

ANNUAL PERFORMANCE REPORT - 2020/2021

ALIGNMENT WITH NATIONAL POLICY FRAMEWORK	IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	DEMAND	BASELINE	BACKLOG	ANNUAL TARGET 2020/2021		ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
	IDP REF NO.	MSCOA REF NO.	B2B REF NO.					2019/2020		TARGET	ACTUAL							

NKPA: BASIC SERVICE DELIVERY

			BSD4-1a			Establishment of ward-based central waste sorting and removal areas managed through EPWP and CWP programmes	Number of Central waste sorting and disposal centreby the end of the financial year in all 7 wards by 30 June 2021	N/A	N/A	N/A	7	5	Not Achieved	The 2 outstanding waste sorting station is currently being set up and will be completed in Q1 of the new financial year.	The waste sorting spaces for ward 3 - Nkanyezini will be completed in September 2021.		Institutional	Reports to portfolio committee and pictures	Community Services
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KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD4-1b	BS003	B2B_2	To ensure a safe and health environment	Waste management strategy to ensure a safe and health environment	Total weight of recyclable waste disposed off to recycling companies	N/A	21	21	Target removed during the Mid Term adjustment	21	Target removed during the Mid Term adjustment	The training programme was disturbed by COVID 19 regulations	This is was not done as the process was halted by levels of the national lockdown	R600 000	Institutional	Sorting centre reports with pictures	Community Services
			BSD4-2				Review and adopt the Municipality's Integrated Waste Management Plan	Date of IWMP adoption by Council	N/A	N/A	N/A	31-May-21	29-Sep-20	Achieved	The covid19 requirement to keep areas clean required the municipality to fast track the IWMP hence the plan was tabled in Q1 rather than Q4 as per the annual target.	N/A		Institutional for all wards	Set up coordinating structure, (Q3) target= Consolidation and Submission to Portfolio Committee (Q4) target = Adopted IWMP and Council Resolution	Community Services
			BSD4-3				Provide Refuse Removal Services to all households within the town area	Number of households provided with Refuse Removal Service on a monthly basis	412	412	N/A	396	396	Achieved	N/A	N/A		Ward 3 and 4	Billing reports	Community Services
			BSD4-4a	LED 33.1	B2B_2		Co-ordinate quarterly cleaning and waste management awareness campaigns	Number of cleaning campaigns completed in Camperdown CBD, Midilovo, Eston and Nkanyezini Taxi Rank	4	6	N/A	4	19	Achieved	The covid19 requirement to keep areas clean resulted to more campaigns conducted in relation to cleanliness of our areas.	N/A	R80 000	Ward 3, 4 and 6	Pictures and report	Community Services
			BSD4-4b					Number of waste management awareness campaigns done in schools within ward 2, ward 1, ward 5 and ward 7	4	8	N/A	4	14	Achieved	The covid19 requirement to keep areas clean resulted to more campaigns conducted in relation to cleanliness of our areas.	N/A		Ward 1,2,5,7	Pictures and report	Community Services
			BSD5-1	LED 005.2	B2B_2	To ensure provision of free Basic Services for indigent residents of Mkhambathini Municipality	Review the indigent register	Date of Indigent Register Review and approval by Council	31 May Annually	30-Jun-20	N/A	31-May-21	Not achieved	Not Achieved	The process of developing the register is ongoing.	The register will be approved by Q1 30 September 2021.	R430 000	Ward 1,2,3,4,5,6,7	Indigent register and Council Resolution	Community services
			BSD5-2				Provide social relief support to indigent families within all wards	Number of quarterly social relief reports submitted to portfolio committee	1	2	1	2	1	Not Achieved	The report was delayed by delays in submission of required documents.	The report will be submitted in Q1 of the 2021/2022 Financial year		Institutional	Report on social relief support and Portfolio committee minutes	Community services
			BSD6			To ensure that the municipal infrastructure assets are maintained	Finished infrastructure projects hand over to the community: Names of projects	Date of hand over of all complete infrastructure projects	N/A	N/A	N/A	30-Jun-21	Not Achieved	Not Achieved	The handover process has been postponed for Q1 of the new FY	Handover will be done in Q1 of the new financial year.	N/A	Institutional	Pictures (Q4) and report to portfolio	Community services

NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT3-1	FV0303	B2B_5	Create Job opportunities through Public Employment Programmes	Public Employment Programmes job opportunities created	Number of Jobs Created through Public Employment Programmes: EPWP (Waste Management, Ngezandla zethu, Town Beautification, Sports Stars, Asiphephe, caretakers) Environmental Affairs Green Deeds Programme	200 per annum	147	53	150	150 Internal EPWP, 29 Good Green Deeds and 423 Invasive Alien Plants	Achieved	More programs were implemented which resulted to overachievement. The Good Green deeds and Invasive Alien Plants were not included on the annual target since the funding department did not commit on them before the year starts.	N/A	R1.1m	Ward 1,2,3,4,5,6,7	EPWP contracts and lists for Good Green Deeds and Invasive Alien Plants	Community Services
			MIDT3-2	N/A				Implement exit strategies through training and Development	Number of trainings provided	N/A	N/A	N/A	3	2	Not Achieved	The training programme was disturbed by COVID 19 regulations	Training will resume in Q1 of the 2021/2022 Financial Year	Ward 1,2,3,4,5,6,7	Registers and Report	Community Services
			MTD4	N/A	B2B_3	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement	Community Services
			MIDT8	N/A	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	4	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Community Services
			MIDT10	EXP-COMM	B2B-5	To provide youth skills development programme	Skills development and training for out of school youth	Number of youth trained in Driving, ICT, job preparedness and construction related fields	100	21	79	60	53	Not Achieved	Focus of training was directed to the matric upgrade training programme.	Other skills training will be done by Q2 of the 2021/2022 Financial year	R885 000	Institutional	Training registers or certificates and invoices or proof of payment, committee minutes and council minutes register	Community Services

NKPA: LOCAL ECONOMIC DEVELOPMENT

			LED1-1	LED 20	B2B-1	To create a conducive environment for Local Economic and Rural Development	Monitor and report on the performance of rural development projects	Number of Agricultural Projects Supported through the LED Office	7 additional per annum	7	N/A	7	10	Achieved	Additional cooperatives came fourth for assistance which resulted to over-achievement.	N/A	R150 000	Ward 1,2,3,4,5,6,7	List of projects, Report and portfolio minutes or Council resolution	Community Services
			LED1-2		B2B-1			Number of reports on community assistance with livestock management	N/A	N/A	N/A	2	2	Achieved	N/A	N/A		All wards represented	Report and portfolio report	Community Services
			LED1-3		B2B-1			Dates of events implemented to support agricultural projects	N/A	N/A	N/A	30 September 2020, 31 December 2020, 31 March 2021, 31 June 2021	1 Quarter 2020/09/20	Not Achieved	Agricultural project events were disturbed by COVID 19 regulations	Agricultural events will resume properly by Q1 of the 2021/2022 Financial year, once the COVID restrictions have been lifted.		Ward 1,2,3,4,5,6,7	Photos and report	Community Services
			LED1-4	N/A	B2B-1			Number of quarterly progress reports on LED projects submitted to the Admin and Community Services Portfolio	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Progress reports and Portfolio Minutes	Community Services
			LED1-5	N/A	B2B-1	Coordinate Meetings for LED Forum	Number of forum meetings held	4	4	N/A	4	9	Achieved	Covid19 challenges required more interventions by municipalities and the LED forum was required to ensure that the support given.	N/A	N/A	Institutional	Minutes and attendance registers	Community Services	
			LED2-1	LED 19	B2B-1	SMME & Cooperatives support and training programme implemented	Number of SMME and Cooperatives trainings coordinated	6 per annum	4	4	6	5	Not Achieved	The training programme was disturbed by COVID 19 regulations	Cooperatives Trainings will resume in Q1 of the 2021/2022, once the COVID restrictions have been lifted.	R152 000	Ward 1,2,3,4,5,6,7	Correspondence, Training registers and/ or certificates	Community Services	
			LED2-2	LED 27		To coordinate and host Mkhamba Fair Business EXPO	Date of Annual Mkhamba Fair	31 May Annually	30-Jun-20	N/A	31-May-21	24-27 May 2021	Achieved	N/A	N/A	R300 000	Institutional (open to all wards)	Exhibitor's register and pictures	Community Services	
			LED3-1a	LED006	MK2	Youth Programmes implemented	Date of Career Expo Exhibitions for in and out of school youth	End of quarter 3	30-Jun-20	N/A	28-Feb-21	Not achieved	Not Achieved	The programme was disturbed by COVID 19 regulations	Career Expo Exhibitions will resume properly in Q1 of the 2021/2022, or once the COVID restrictions have been lifted.	R130 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Corporate Services	
			LED3-1b	LED008.2	B2B-1		Date of Matric Exams Prayer Day	End of quarter 1	30-Sep-19	N/A	30-Sep-20	Not achieved	Not Achieved	The programme was disturbed by COVID 19 regulations	The Matric Prayers will resume properly in Q2 of the new financial year , or once the COVID restrictions have been lifted.	R125 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services	
			LED3-1c	LED008.1	B2B-1		Dates of Mkhambathini Achievement Awards programme	31 January and 30 June annually	31 January and 30 June	N/A	31 January 2021 and 30 June 2021	08 and 09 April 2021	Not Achieved	The programme was disturbed by COVID 19 regulations	Achievements Awards Programmes will resume Q1 of the 2021/2022 financial year, or once the	R450 000	Ward 1,2,3,4,5,6,7	Registers, photos, reports	Community Services	



KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT	OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME	OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH	LED3-2a	LED007.1	B2B-1	To promote the rights of designated groups	Coordinate Youth Council Activities	Number of BI Annual youth Council Meetings held	2	1	1	2	0	Not Achieved	The Youth Council is no longer functional and members have stopped coming to meetings	The reelection of the Council can only happen after the local government elections. The KPI will be reviewed in the 2021/2022	R200 000	Ward 1,2,3,4,5,6,7	Minutes and attendance registers	Community Services
			LED3-2b		B2B-1			Number of reports on youth Council activities submitted to Council	N/A	N/A	N/A	4	0	Not Achieved	The Youth Council is no longer functional and members have stopped coming to meetings	The reelection of the Council can only happen after the local government elections. The KPI will be reviewed in the 2021/2022		Ward 1,2,3,4,5,6,7	Report and portfolio minutes	Community Services
			LED3-3	LED0092	B2B-1		Coordinate establishment of Mkhambathini Special Programmes Forum	Date of Special Programmes Committee Launch	N/A	N/A	N/A	31-Mar-21	Not achieved	Not Achieved	Establishment of the forum is work in progress and the municipality is currently coordination the establishment of various designated sector groups.	The forum will be launched by end of Q2 of the 2021/2022 financial year	R55 000	Institutional, includes all wards	List of Committee Members and report to portfolio	Community Services
			LED3-4	LED 10.3	B2B-1		Coordinate gender based activities	Number of Activities	N/A	N/A	N/A	3	3	Achieved	N/A	N/A	R120 000	Ward 1,2,3,4,5,6,7	Registers, pictures and report to committee	Community Services
			LED3-5	LED009	B2B-1		Coordinate and host Senior Citizens event	Date of annual Christmas celebration	31 December Annually	31-Dec-19	N/A	31-Dec-20	10-Dec-20	Achieved	N/A	N/A	R415 000	Ward 1,2,3,4,5,6,7	Report, Registers and photos	Community Services
			LED3-6	N/A	B2B-1		Coordinate meetings for people living with Disability	Number of meetings held for people living with disabilities	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Minutes and attendance registers	Community Services
			LED3-7	LED10.1	B2B-1		Coordinate programmes for people living with Disability	Date of awareness campaigns for people living with disabilities	Quarter 2 Annually	30-Sep-19	N/A	30-Nov-20	18 and 19 November 2020	Achieved	N/A	N/A	R100 000	Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
			LED3-7a	LED 10	B2B-1			Date of Annual disability celebration coordinated	31 December Annually	31-Dec-19	N/A	31-Dec-20	27-Nov-20	Achieved	N/A	N/A	R230 000	Ward 1,2,3,4,5,6,7	Photos/ registers and close out report	Community Services
			LED3-7b	N/A	B2B-1			Date of Local Disability games	30-Dec-20	31-Jan-20	N/A	30-Dec-20	Not achieved	Not Achieved	Due to COVID 19, the Local Golden Games were postponed	The Local Disability games will resume in Q2 of the 2021/2022 financial year	N/A	Institutional	Report and portfolio resolution	Community Services
			LED4-2	LED13.3	B2B-1	To coordinate and hold Mayoral games	Date of Mayoral games	31 August Annually	Jul-19	31-Jul-20	Target removed during the Mid Term adjustment	31-Jul-20	Target removed during the Mid Term adjustment	Due to COVID 19, the Mayoral games was canceled	This is was not done as the process was halted by levels of the national lockdown	R 358 000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services	
			LED4-3	LED 12.1	B2B-1	To coordinate and attend District SALGA Games	Number of reports submitted to portfolio committee	2	1	2	Target removed during the Mid Term adjustment	1	Target removed during the Mid Term adjustment	Due to COVID 19, the District SALGA Games was canceled	This is was not done as the process was halted by levels of the national lockdown	R 736 000	Institutional	Registers and close out reports	Community Services	
			LED4-4	LED 12	B2B-1	To coordinate and attend Provincial SALGA Games	Number of reports submitted to portfolio committee	1	1	1	Target removed during the Mid Term adjustment	1	Target removed during the Mid Term adjustment	Due to COVID 19, theProvincial SALGA Games was canceled	This is was not done as the process was halted by levels of the national lockdown	R 495 000	Institutional	Correspondance	Community Services	
			LED4-1a	LED11	B2B-1	To Promote Sports and Recreation	Coordinate participation in the Golden games by senior citizens of Mkhambathini Municipality	Date of Local golden games selections for 2020/2021	30-Jun-21	Jun-20	N/A	30-Jun-21	Not Achieved	Not Achieved	The Local Golden Games are currently on hold due to COVID 19	The Local Golden games will resume in Q4 of the 2021/2022 financial year	R80 000	Ward 1,2,3,4,5,6,7	Registers and close out reports	Community Services
			LED4-1b	LED 11.3 and LED 11.4	B2B-1			Number of District and provincial golden games selection for 2020/2021 reports to portfolio committee	N/A	N/A	N/A	2	0	Not Achieved	Due to COVID 19, the selection for the District and Provincial Games were postponed	The selection for the District and Provisional games will resume in Q2 of the 2021/2022 financial year	R185 000	Institutional	report and portfolio minutes	Community Services
			LED5-1	LED009.1	B2B-1	To create awareness and a conducive environment to promote healthy lifestyles	Coordinate platforms for senior citizens engagements and dialogues	Number of Senior Citizens Workshops	N/A	N/A	N/A	7	0	Not Achieved	Due to COVID 19, the senior Citizen engagements and dialogues were postponed	The Senior Citizen Dialogues and engagements will resume in Q2 of the 2021/2022 financial year	R100 000	Ward 1,2,3,4,5,6,7	Registers and report	Community Services
			LED5-2	LED16	B2B-1		Coordinate and hold Local Aids Council Meetings	Number of local Aids Council meetings Coordinated	4	4	N/A	4	4	Achieved	N/A	N/A	R15 000	Institutional	Registers and minutes	Community Services
			LED5-3	LED15.2	B2B-1		To coordinate health awareness campaigns	Number of Bi-Annual on health awareness campaigns	2	2	N/A	2	6	Achieved	The covid19 requirement which require the healthy lifestyle and awareness campaigns for covid resulted to over-achievement.	N/A	R123 000	Institutional	Correspondence and close out reports	Community Services
			LED5-4		B2B-1		Coordinate and hold a life skills programmes aimed at reducing teenage pregnancy, substance abuse and HIV/AIDS infections amongst youth	Number of iKusasalakho life skills programme workshops	4	2	N/A	4	5	Achieved	N/A	N/A		Ward 1,2,3,4,5,6,7	Registers and report	Community Services
			LED5-5	LED17	B2B-1		To develop and submit the HIV Strategy to Council for approval	Date of strategy submission for approval by Council	31-Aug-20	30-Jun-20	N/A	31-Aug-20	Not Achieved	Not Achieved	The strategy is still work in progress (Draft) and will be finalised by Q1, 31/09/2021 of the new financial year	The HIV Strategy will be finalised by 31/09/2021, Q1 of the new financial year	R105 000	Institutional	HIV/AIDS Strategy and Council Resolution	Community Services
			LED5-6	LED18	B2B-1		Coordinate and attend the Nerve Centre Meetings	Number of Nerve Centre meetings Coordinate and held quarterly	4	4	4	Target removed during the Mid Term adjustment	1	Target removed during the Mid Term adjustment	Due to COVID 19, the nerve centre meetings were canceled	This is was not done as the process was halted by levels of the national lockdown	N/A	Institutional	Registers and minutes	Community Services
			LED6	LED 27.1	B2B-1	To promote tourism within the municipal area	To coordinate tourism promotion activities	Date of tourism brochure approval by Council	N/A	N/A	N/A	31-May-21	Not achieved	Not Achieved	The brochure is a draft and is work in progress (see evidence attached)	The Brochre will be accessible as a directory as at August 2021	R180 000,00	Institutional	Brochure and Council resolution	Community Services
			LED7-1	LED 28	B2B-1	To promote Arts and Culture Activities	Coordinate Reed Dance Activities	Date of reed dance activation and Life skills workshop for maidens	N/A	N/A	N/A	30-Jun-21	05-Jun-21	Achieved	N/A	N/A	R110 000	Ward 1,2 and 7	Attendance Registers and photos	Community Services
			LED7-2					Number of report on Enyokeni Reed dance activities	1	New	1	Target removed during the Mid Term adjustment	1	Target removed during the Mid Term adjustment	Due to COVID 19, the Reed dance was canceled	This is was not done as the process was halted by levels of the national lockdown	R141 500	Institutional for Ward 1,2 and 7	Report and portfolio committee minutes	Community Services
			LED7-3	LED38 and LED 29	B2B-1		Coordinate Arts and Culture Activities	Dates of Arts and Culture Festival events	N/A	N/A	N/A	Quarterly dates , 31-Aug-20, 31-Dec-20, 31-Mar-21, 30-Jun-21	14 November to 12 December 2020	Not Achieved	Due to COVID 19, the Arts and Culture Festival Events were postponed	The Arts and Culture Activities will resume after the Covid19 restrictions have been lifted in the 2021/2022 financial year	R550 600	Institutional	Close out report and photos	Community Services
			LED7-4					Dates of poetry development events	Quarterly dates, 31-Aug-20,31-Dec-20, 31-Mar-21, 30-Jun-21	Oct-19	N/A	Quarterly dates, 31-Aug-20,31-Dec-20, 31-Mar-21, 30-Jun-21	20-Nov-20	Not Achieved	Due to COVID 19, the Arts and Culture Festival Events were postponed	The Arts and Culture Activities will resume after the Covid19 restrictions have been lifted in the 2021/2022 financial year	R550 600	Ward 1,2,3,4,5,6,7	Close out report and photos	Community Services
			LED7-5				LED29	Coordinate Artist Development and Support activities	Number of activities per quarter	N/A	N/A	N/A	4	0	Not Achieved	Artist develoment workshops were delayed due to the delay in execution of the Arts Festival Competitions		Activities to be conducted by Q1 30/09/2021 of the 2021/2022 financial year	Ward 1,2,3,4,5,6,7	Registers or correspondence

			LED7-6	LED31			Coordinate crafters development programme through training/ workshops	Number of crafters workshops/ training per annum	2	1	1	2	1	Not Achieved	The workshops were limited due to COVID 19 restrictions	Crafters Workshops to be conducted by Q1 30/09/2021 of the 2021/2022 financial year	R100 000,00	Ward 1,2,3,4,5,6,7	Attendance Register/ Photos	Community Services
			LED9-1	N/A	B2B-1	To ensure effective implementation of Operation Sukuma Sakhe Programmes	Ensure functional OSS Task team (LTT)	Number of quarterly OSS Local Task Team Meetings	4	4	N/A	4	5	Achieved	Covid19 requirement for all LOC's to meet frequently.	N/A	N/A	Institutional	Minutes and attendance registers	Community Services
			LED9-2	LED33 and LED37	B2B-1		Coordinate Operation Sukuma Sakhe Outreach Programmes	Date of Mandela day event	31 July annually	18-Jul-19	N/A	31-Jul-20	13-18 July 2020 (PSW Activities)	Achieved	N/A	N/A	R 200 000	Institutional	Report and photos	Community Services
			LED9-3		B2B-1			Number of Operation MBO Activities	7	1	6	7	9	Achieved	All Operation MBO activities were conducted as part of the PSW in Q1	N/A		Ward 1,2,3,4,5,6,7	Report and registers	Community Services

NKPA: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN3	N/A	B2B_4	To ensure effective and efficient supply chain management system	Develop the Departmental Procurement Plan to ensure timely procurement of required goods and services	Date of Submission of procurement plan inputs to Finance	N/A	N/A	N/A	30-Apr-21	19-Apr-21	Achieved	N/A	N/A	N/A	Institutional	Acknowledged from finance	Community Services	
			Fin10-2b	FV0303	B2B_4	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation by End of June 2019	Percentage spent on EPWP allocation (accumulative)	100%	100%	100%	Target removed during the Mid Term adjustment	100%	Target removed during the Mid Term adjustment	Target was a duplicated	Typo error	R2m	Institutional	Reports submitted to Public Works	Community Services	
			FIN10-2c				B2B_4	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	12	Target removed during the Mid Term adjustment	12	Target removed during the Mid Term adjustment	Target was a duplicated		Typo error	Institutional	Report and proof of submission	Community Services
			Fin10-2b	FV0303	B2B_4	To ensure effective and efficient grants management	Spend 100% of the EPWP allocation by End of June 2021	Quarterly Percentage reports spent on EPWP allocation (accumulative)	100%	100%	N/A	100%	100%	Achieved	N/A	N/A	R2m	Institutional	Reports submitted to Public Works	Community Services	
			FIN10-2c				B2B_4	Prepare and submit financial reports on EPWP allocation spending	Number of financial reports on % Spent on EPWP allocation submitted to Public Works	12	12	N/A	12	12	Achieved	N/A		N/A	Institutional	Report and proof of submission	Community Services
			FIN6-4	N/A	B2B_4	To ensure revenue enhancement	Revenue generated Through learners licensing	Amount of revenue Generated Through learners licensing	R1.4M	R2.5M	N/A	R1.4M	R2 529 821	Achieved	More customers came for the learners licences which was caused by the availability of dates other than other centres.	N/A	N/A	N/A	Institutional	Finance system generated reports and correspondence from the billing office	Community Services
			FIN6-5	N/A	B2B_4		Revenue generated Through Motor Licensing	Amount of revenue Generated Through Motor Licensing	R1.2M	R1.2M	N/A	R1.2M	R1 596 789	Achieved	More customers came to Cmaperdown avoiding long queues from other licensing departments.	N/A	N/A	N/A	Institutional		Community Services
			FIN6-6	N/A	B2B_4		Prepare and submit reports Revenue generated through Learners, Drivers and Motor Licensing	Number of quarterly reports on learners, Drivers and motor licensing revenue generated submitted to finance portfolio committee	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports and portfolio minutes	Community Services	

NKPA: GOOD GOVERNANCE

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-3	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Risk register and minutes	Community Services
			GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quarterly Performance Reports Submitted to PMS Unit	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Quarterly PMS Report and Submission register	Community Services
			GG9-1a	N/A	B2B_3	To participate in the uMgungundlovu Economic Development Agency	To coordinate meetings with uMgungundlovu Economic Development Agency	Number of UMEDA meetings held	2	3	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Registers	Community Services
			GG9-1b				Submit two progress reports to Portfolio Committee (after the planned bi-annual meetings)	Number of reports submitted to portfolio committee	N/A	N/A	N/A	2	1	Not Achieved	The report was not submitted as there were no issues to be escalated.	Report will be sent in the new Q1 by 30/09/2021	N/A	Institutional	Report and portfolio committee minutes	Community Services

NKPA: CROSS CUTTING

KEY PERFORMANCE AREA : CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE: EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC4-1	LED 003	B2B_2	To ensure a functional Disaster Management Unit	Disaster Management Plan Developed and approved	Date of Disaster Management Plan Approved by Council	31-May-20	30-Mar-20	N/A	31-May-21	Not Achieved	Not Achieved	The plan was delayed by the need for a risk assessment process which required that community members be consulted in different	The plan will be concluded and approved at the end of Q1, 31 September 2021	R150 000	Institutional for All Wards	Council resolution and Disaster Management plan	Community Services
			CC4-2	N/A	B2B_2		Disaster Management Advisory Forum	Number. Of quarterly Disaster Management Advisory Forum meetings	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Attendance registers and/or minutes	Community Services
			CC4-3b		B2B_2		Provide Disaster Relief Support to families that have reported disaster incidents	Number of quarterly reports on Disaster relief support to families submitted to portfolio committee	4	4	N/A	4	4	Achieved	N/A	N/A	R80 000	Institutional	Report and Portfolio Minutes	Community Services
			CC4-4	LED 003	B2B_2		Disaster Management Awareness Campaigns	Number of quarterly Disaster Management Awareness campaigns	4	2	2	4	5	Achieved	N/A	N/A	R60 000	Institutional	Registers and correspondence	Community Services
			CC4-5		B2B_3			Number of Workshops for ward based structures on Disaster Management by the end of Quarter 3	N/A	N/A	N/A	7	4	Not Achieved	The workshop was combined to limit numbers	Workshops will resume in the 2021/2022 FY		Ward based (W1-7)	Registers and reports	Community Services
			CC5-1		B2B_2	To enhance public safety control mechanisms	Review of Seasonal contingency plans for Mkhambathini Municipality	Dates of plans approval	Seasonal	Seasonal	N/A	Seasonal 30-12-20, 30-Jun-21	30 December 2020 (Summer plan)	Not Achieved	There was more focus on the development of the Disaster Management Plan, compared to the winter contingency plan	This will be done and submitted with the final plan by 31 September 2021 of the 2021/2022 financial year	N/A	Institutional for wards	Safety plan and Council Resolution	Community Services
			CC5-2	N/A	B2B_2		Establishment of the Mkhambathini Animal Pound	Number of progress reports submitted to portfolio committee	2	1	1	2	0	Not Achieved	No report was submitted as the pound issue has been halted due to non availability of space	Target will be reviewed in the 2021/2022 financial year	N/A	Institutional	Report to Portfolio Committee	Community Services
			CC5-3		B2B_2		Establishment of the Mkhambathini Municipality's Traffic Inspectorate	Quarterly progress reports submitted to portfolio committee	2	1	1	2	1	Not Achieved	This is was not done as the process was halted by lockdown	Reports to be sent once the process resumes by Q4 30 June 2021	N/A	Institutional	Report and Portfolio Minutes	Community Services

TECHNICAL SERVICES DEPARTMENT																				
ANNUAL PERFORMANCE REPORT - 2020/ 2021																				
ALIGNMENT WITH NATIONAL POLICY FRAMEWORK		IDP, BUDGET AND B2B REF NUMBERS (ALIGNMENT)			STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATORS	DETAILED PERFORMANCE MEASURE	BASELINE	BACKLOG	ANNUAL TARGET 2020/2021		ACHIEVED/NOT ACHIEVED	ACHIEVED/NOT ACHIEVED	REASONS FOR NON-ACHIEVEMENT	MEASURES FOR IMPROVEMENT	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT	
		IDP REF NO.	MSCOA REF NO	B2B REF NO.				2019/2020		TARGET	ACTUAL									
NKPA: BASIC SERVICE DELIVERY																				
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY	OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES	OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK	BSD1-1	BSD1	B2B_2	To ensure the integrated electrification development project within the Municipality	Ward 2 Electrification	Number of household electrified but not energised (accumulative)	N/A	N/A	N/A	140	140	Achieved	N/A	N/A	R5 000 000	Institutional	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-1	BSD014	B2B_2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Manzamyama Hall Ward 2	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R2 800 000	Ward 2	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-2	BSD2-2	B2B_2		Oedazulu Access Road Ward 5	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R8 033 000	Ward 5	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-3	BSD2-3	B2B_2		Mgwaphuna Gravel Road Ward 04	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R3 277 883	Ward 4	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-4	BSD2-4	B2B_2		Kwenzokuhle Community Hall Ward 06	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	65%	Not Achieved	The advertisement of the project was delayed due to covid 19 restrictions.	The contractor has been appointed and the project commenced in Q2 with completion being 31/09/2021 Q1 of the 2021/2022 FY.	R7 949 798	Ward 6	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-5	TBC	B2B_2		Small town rehabilitation	Number of Progress reports to portfolio committee on Small town rehabilitation	4	4	4	Target removed during Mid Term adjustment	4	Target removed during Mid Term adjustment	Target was removed due to funding	Target will be included in the 2021/2022 SDBIP, if funding is approved		Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-6	BSD009	B2B_2		Ezinembeni Creche - Ward 1	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R3 890 351	Ward 1	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-7	TBC	B2B_2		Okhalweni Creche - Ward 7	Percentage of the total project progress per quarter (accumulative)	100%	New	100%	75%	100%	Target removed during Mid Term adjustment	Typo error	Duplicate target same as BSD 2-8		Ward 7	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-8	BSD015	B2B_2		Okhalweni Creche - Ward 7	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R3 888 104	Ward 1	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-9	BSD022_1	B2B_2	To ensure the provision, upgrade and construction of infrastructure and services that enhance socio economic development within the municipality	Ascent Road Resurfacing of the road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R660 733	Ward 7	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-10	BSD0225	B2B_3		Victoria Road - Resurfacing of the road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 079 476	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-10	BSD023	B2B_4		Alfred Storm Drive -Resurfacing of the road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R851 115	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-11	BSD024	B2B_5		Charlton Place = Resurfacing of road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R896 770	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-12	BSD0226	B2B_6		Leylands Place - Resurfacing of the road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R2 037 944	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-13	BSB022_2	B2B_7		Woodcircle Road - Resurfacing of the road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 655 713	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD2-14	BSD228	B2B_8	Oehley Road - Resurfacing of the road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R3 070 612	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services	
			BSD3-1	BSD004	B2B_9	To ensure that the municipal infrastructure assets are maintained	Regravelling of Goina Gravel Road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 000 000	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD3-2	BSD3-3	B2B_2		Ophokweni Community Hall	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 000 000	Ward 1	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD3-3	TBC	B2B_2		Nkanyezini	Percentage of the total project progress per quarter (accumulative)	100%	New	100%	Target removed during Mid Term adjustment	100%	Target removed during Mid Term adjustment	Target was removed due to reprioritisation of projects within ward 3	There were 7 roads regravelled in Ward 3	R1 000 000	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD3-4	BS012	B2B_2		Dukes Hall Ward 04	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 000 000	Ward 2	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
			BSD3-5	BSD008	B2B_2		Banqobile Gravel Road	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 000 000	Ward 3	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services



				BSD3-6	BSD3-6	B2B_2		Ismont (Phalisiwe Ntombifuthi) Crèche Ward 06	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 000 000	Ward 4	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
				BSD3-7	BSD3-7	B2B_2		KwaNdaya Community Hall	Percentage of the total project progress per quarter (accumulative)	N/A	N/A	N/A	100%	100%	Achieved	N/A	N/A	R1 000 000	Ward 5	Quarterly Progress Reports, Portfolio Committee Minutes / Practical Completion Certificates	Technical Services
NKPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																					
KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCIAL PLANNING AND SUPPORT	OUTCOME 8: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	MIDT8	N/A	B2B-5	To ensure that services provided to the Municipality by service providers is of high quality	Assess and Report on Service Providers Performance	Number of Bi-annual Reports Presented on the assessment of service providers	2	2	N/A	2	2	Achieved	N/A	N/A	N/A	Institutional	Reports on Service provider performance	Technical Services	
			MTD4	N/A	B2B_5	To transform the municipality into a performance driven institution	Signing of annual performance agreements for Senior Managers	Number of Performance Agreements Signed	1	1	N/A	1	1	Achieved	N/A	N/A	N/A	Institutional	Copy of signed agreement	Technical Services	
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT																					
KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT	OUTPUT 1: IMPLEMENTATION A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	FIN3	N/A	B2B_4	To ensure effective and efficient supply chain management system	Develop the Departmental Procurement Plan to ensure timous procurement of required goods and services	Date of submission Procurement plan inputs to finance	N/A	N/A	N/A	30-Apr-21	19-Apr-21	Achieved	N/A	N/A	N/A	Institutional	Reports submitted Council	Technical Services	
			Fin10-4	N/A	B2B_4	To ensure effective and efficient grants management	Spend 100% of the MIG allocation by End of June 2021	Percentage spent on MIG allocation (accumulative)	100%	100%	N/A	100%	100%	Achieved	N/A	N/A	N/A	Institutional	Reports submitted Council	Technical Services	
			FIN10-5	N/A	B2B_4		Prepare and submit financial reports on MIG allocation spending	Number of financial reports on % Spent on MIG allocation	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports submitted Council	Technical Services	
			FIN10-6	TBC	B2B_4		Spend 100% of the INEP grant allocation by End of June 2021	Percentage spent on EPWP allocatio (accumulative)	100%	100%	100%	Target removed during Mid Term adjustment	100%	Target removed during Mid Term adjustment	Target is same as FIN 10-7	INEP Financial reports are sent to portfolio committee same aas FIN 10-7	N/A	Institutional	Reports submitted Council	Technical Services	
			FIN10-7	N/A	B2B_4	Prepare and submit financial reports on INEP grant allocation spending	Number of financial reports on % Spent on INEP allocation	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports submitted Council	Technical Services		
NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																					
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND DEMOCRACY	OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	GG1-3	N/A	B2B_3	To implement and maintain effective enterprise risk management system	Functional Risk Management through risk committee meetings	Number of quarterly risk management meetings held	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Risk register and minutes	Technical Services	
			GG2	N/A	MK3		Review and adopt the Risk Management Strategy and Policy	Date of the Strategy and Policy adoption by Council	30-Jun-19	30-Jun-19	30-Jun-19	Target removed during Mid Term adjustment	30-Jun-19	Target removed during Mid Term adjustment	Typo error - Target falls under the Office of the MM	refers to GG1-2 Office of the MM	N/A	Institutional	Reviewed risk management strategy & Policy and Council resolution	Municipal Managers Office	
			GG4-1	N/A	B2B_3	To transform the municipality into a performance driven institution	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	Number of quartely Performance Reports Submitted to PMS Unit	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Reports submitted Council	Technical Services	
NKPA: CROSS CUTTING																					
KEY PERFORMANCE AREA : CROSS CUTTING ISSUES	OUTPUT 7: SINGLE WINDOW OF COORDINATION	LE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	CC2	N/A	B2B_2	To ensure spatial development in the entire area of Mkhambathini Municipality	Approval of Spluma application	Quarterly Reports on approval of SPLUMA applications to council	4	4	N/A	4	3	Not Achieved	No Spluma Applications received in Q3 from 01 January 2021 to 31 March 2021	Spluma report will be submitted to council in Q1 in the 2021/2022 Financial Year	N/A	Institutional	Report and Council resolution	Technical Services	
			CC3	N/A	B2B_2	To promote effective and efficient building control services	Building inspections	Number of quarterly portfolio report on building inspections	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Inspection reports and portfolio minutes	Technical Services	
			CC6	N/A	B2B_2	To ensure integrated housing development within the municipality	Coordinate and hold meetings with Developers and the Department of Human Settlement	Number of quarterly Housing Meetings Held with developers and Department of Human Settlement	4	4	N/A	4	4	Achieved	N/A	N/A	N/A	Institutional	Implementing Agents' Report / Attendance register, Minutes	Technical Services	