



A Better Place for All

Main Street
Creighton, 3263

P.O Box 62

Creighton 3263

Phone: +27 39 833 1038

Fax: +27 39 833 1539/1179

Email: mailbox@ndz.gov.za

DR NKOSAZANA DLAMINI ZUMA LOCAL MUNICIPALITY

2020/21 ANNUAL PERFORMANCE REPORT

This Annual Performance Report is drafted in terms of Section 46 of the Municipal Systems Act, 32 of 2000. The Annual Performance Report 2020/21 is based reported and assessed performance information as per the approved Framework on Performance Management for the Dr Nkosazana Dlamini Zuma Local Municipality. The report is subject to change during and after the internal audit process, finalisation of the Annual Financial Statements for 2020/21, as well as the audit from the Auditor-General (AG) of South Africa.

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1. MAYOR'S FOREWORD

CHAPTER 1

It is our utmost privilege to present our Annual Report for the Financial Year 2020/21.

The report aims to highlight the long road travelled since assuming office immediately after the Local Government Elections in 2016. Upon assuming office as this leadership, we set ourselves a number of strategic goals.

Key among them was the important task of deepening the relationship between the Municipality as a provider of services and communities as clients. In this regard, we said that we would embed a pro-poor philosophy of governance in our strategic approaches.

We also made mention of our commitment to strengthening the existing social compact between communities, business, civil society and government by building a responsive administration that works effectively for all the people of Dr Nkosazana Dlamini Zuma Local Municipality. Specifically, we outlined our contribution to this social compact as consisting of our commitment to:

- Provide quality services for all of our people.
- Create a working economy for all the people of the Municipality.
- Strengthen communities through safety, recreational and educational facilities.
- Build an effective, efficient, accountable and stable local state, embedded in rapid service delivery to the people.

Our projects and programmes, as outlined in this Annual Report, are a direct response to our constitutional mandate. We have made significant progress towards improving democracy and accountability; ensuring provision of services in a sustainable manner; promotion of social and economic development; promotion of a safe and healthy environment; and involving our communities and community organisations in matters of local government. The 2020/21 Financial Year was challenging through-out the year particularly towards its end, with the last quarter taking the country to level 4 Covid-19 regulations lockdown aimed at slowing the spread of the corona virus. This presented unprecedented challenges regarding working arrangements, with the disruption to economic life leading to a severe decrease in rate collections. As we present this annual report, we need to look at the challenges presented by the COVID-19 pandemic and find means to innovate our service delivery offering while playing our part in efforts to stimulate the economy and offer socio-economic relief to our residents.

Strategic Alignment to District, Provincial, National and International Plans

I am pleased to report that the service delivery agenda of the Dr Nkosazana Dlamini Zuma Local Municipality is fully aligned to various strategic plans of different spheres of government. The 17 SDGs are embedded in the world's quest to ensure poverty eradication, changing unsustainable and promoting sustainable patterns of consumption and production and protecting and managing the natural resource base of economic and social development.

At a national level, the Municipality's plans are aligned to the National Development Plan (NDP) 2030. The NDP offers a long-term perspective, defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the NDP, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. At a provincial level, the Municipality's plans are aligned to the Provincial Growth and Development Strategy, which provides KwaZulu-Natal with a reasoned strategic framework for accelerating and sharing the benefits of an inclusive growth

through deepened, meaningful, effective and sustainable catalytic and developmental interventions.

At a district level, the Municipality's plans are aligned to Harry Gwala District Municipality Growth and Development Plan, which aims to translate the Provincial Growth and Development Strategy into a detailed implementation plan at a district level, inclusive of clearly defined targets and responsibilities thus enabling the province to measure its progress in achieving the accepted growth and development goals.

The alignment of plans and the continued maintenance of intergovernmental relations form an integral part of the District Development Model. The DDM ensures the alignment of plans that accelerates service delivery and allows municipalities to avail themselves of the skills pool available at COGTA nationally and provincially. At a time when cities need advanced digital skills to transform into smart cities that better serve their communities, this availability of skills will be of significant assistance to our Municipality with a substantial number of rural communities.

Service Delivery

Once again, the excelled in the implementation of Back to Basics "serving our communities better" programme. The programme acknowledges local government as the primary site for service delivery and the programme seeks to assist local government to enforce its mandate for service delivery. Access to basic services is improving incrementally year on year. The Municipality is still facing major challenges in the provision cellular-phone network connections especially in wards 15, 12, 8, 7, 6, 5,4,3 &2 as well as maintenance of rural roads. More resources and sustainable solutions will be prioritised in the ensuing financial years.

During this period, the Municipality continued to invest in infrastructure as a way of improving people's lives for better. Some of the key projects implemented in 2020/21 included upgrading of infrastructure, upgrading of municipal towns, installation of lightning conductors in all wards as our municipal areas are prone to natural disasters, roads infrastructure etc. just to name a few, the key focus was on the continuing improvement of the quality of targeted services to rural areas where there is a huge backlog. Details of all projects implemented are contained in chapter 3 of this annual report.

Pursuant to the commitment that we made when we assumed office, ours would be an administration that advances a pro-poor agenda as its guiding philosophy, with a systematic and deliberate bias to rollout service delivery and economic development opportunities in a manner that uplifts the poorest areas of Dr Nkosazana Dlamini Zuma Local Municipality.

Central to our ability to continue with service delivery during these difficult times has been our on-going partnerships with all stakeholders, as well as members of our society.

Governance

The symbol of good governance remains with transparency, democracy, accountability and lawfulness. It is with these characteristics that we have mirrored our running of council business.

During the period under review, the pro-poor agenda remained the foremost developmental agenda of the Municipality in its commitment to stimulate and improve economic growth for the benefit of poor by broadening its reach through service delivery to all areas specifically rural areas despite the Covid-19 related challenges in the last quarter of the previous financial year 2019/20 as well as the current financial year 2020/21.

Once again, we have been determined to maintain an unqualified audit opinion after resolving all the issues raised by the Auditor General in the final management letter to put systems in place this will surely put us in a good position to obtain a clean audit outcome. We have put in place measures to progressively reduce irregular expenditure. We acknowledge

the work of Council and its Section 79 Committee in providing oversight to the Executive and Administration. The role played by Council and its Committees have remained pivotal in the governance of the institution through fair representation of views across political lines, tolerance and democracy.

Towards the Year of Local Government Elections

The coming year 2021/22 will prove to be the most challenging yet. It is the year of Local Government Elections where we will close the five-year cycle since being elected in 2016. The year of elections presents many difficulties because it is an opportunity for all parties to start their electioneering machinery and thereby posing a risk to undermine the gains, which have been achieved throughout the term of office.

We are confident that as we march forward in accounting to our communities, we will do this with the utmost discipline and acceptable demeanour befitting of public office.

The developmental agenda continues and the struggle to change the lives of our communities for the better remains the central task that we have been charged with. It is from that understanding that council needs to pull together even closer and work hand in hand with administration. Our work speaks for itself; we have taken the municipality to greater heights as we hope aim to turn around the status of our road infrastructure.

In conclusion, the Municipality still has a long way to go before it can reach reasonable levels of economic stability. The COVID-19 pandemic, while it shows signs of increasing in terms of infections in the country, the municipality has had a number of programmes with different key stakeholders such as the Department of Health in rolling out vaccination in order to ensure that members of the public can go back to their normal day to day life.

We will continue doing our utmost best in delivering quality services to our people and all stakeholders to fulfil our slogan that we are indeed a better place for all

Yours in Service Delivery

PN Mncwabe

Mayor: Dr Nkosazana Dlamini Zuma Municipality

2. MUNICIPAL MANAGER'S FOREWORD

Introduction

The 2020/2120 Annual Report is being presented during the time when the world is facing a major pandemic commonly known as COVID-19. This pandemic has had unprecedented negative impact on the operations of government across all spheres since the declaration of a State of Disaster and subsequent various levels of lockdown by President Cyril Ramaphosa. Since 26 March 2020, the Municipality had to adapt to the new normal by scaling down its operations with the exception of essential services as well as ensure full adherence to Covid-19 Health and Safety Protocols.

Inevitably, many municipalities still face challenges of poor infrastructure, urban poverty, pollution, unemployment, congestion, segregation, urban sprawl and other unintended consequences. It is, therefore, imperative that the Dr NDZ Municipality continues to significantly improve service delivery, develop strategies to drive economic growth, human capital development, sustainable human settlements and access to basic services such as electricity, roads, solid waste removal etc. This must be achieved in a sustainable manner taking into cognisance the global green agenda. In a fast-moving world, the Municipality must be resolute in planning faster, simpler and better in order to achieve and increase its own competitive advantage.

SERVICE DELIVERY AGENDA

The Dr NDZ Local Municipality continues to execute its service delivery agenda in accordance with the powers and functions assigned to municipalities in terms of the Constitution, Municipal Structures Act, Municipal Systems Act, Municipal Finance Management Act and other enabling pieces of legislation. Access to basic services by all residents remains a priority and this can only be achieved through accelerated service delivery. During the year under review, the following key achievements have been recorded in terms of basic service delivery outcomes:

Percentage of households with access to electricity in municipal wards is at 100% excluding in fills and these are Eskom supplied areas backlogs since the municipality is not a licenced Electricity Distributor. Percentage of households with access to solid waste removal is at 100% in urban areas and informal settlements. Number Housing units constructed during the 2020/21 financial year was 52 units through OSS and Human Settlement Grant. Number of jobs created through EPWP in the 2020/21 financial year was 132. According to the Provincial Back-to-Basics Report for the 2020/21 financial year, the municipality is categorised as one of the functional municipalities within the province.

Notwithstanding noticeable improvement in terms access to basic services, there are still communities without access to services in various wards, and therefore, there is a need to refocus and redirect the budget towards investing in new infrastructure and maintenance of existing infrastructure where backlogs exist. The overall organisational performance is 81% and fully covered in the annexure: Annual Performance Report.

GOVERNANCE

The governance structures continue to be very strong, functional and effective. The governance structures include:

- Council
- Executive Committee(EXCO)
- Audit Performance Audit Committee

- Municipal Public Accounts Committee (MPAC)
- Enterprise Risk Management Committee (ERMC)

The above referenced structures continue to put measures in place to progressively improve operational efficiencies, accountability, responsiveness and to strengthen oversight for the Municipality's administration to become more responsive, resilient and efficient.

Again, the Municipality, through Internal Audit, has undertaken a comprehensive King IV Corporate Governance Code of Good Practice compliance audit with specific focus on the municipal supplement. The good corporate governance assists with putting in place leadership and other structures as well as the processes and frameworks for the municipality to be responsive to the needs of the community. All the required disclosures in terms of King IV Report on Corporate Governance for South Africa are included in various chapters of this Annual Report and its Appendices.

During the 2019/20 financial year, the Municipality received an unqualified audit opinion with two matters of emphasis from the Auditor General (AG) i.e.:

As at the end of the current financial year, a total 41% of audit findings for 2019/20 were resolved during the financial year as per the AG Action which is continuously monitored by the Audit and Performance Audit Committee. Corrective measures are being put in place on an ongoing basis to improve internal controls, adherence to legislation and resolution of irregular expenditure in terms Section 32 of the MFMA.

In terms of Strategic Risk Register, the following were top 5 rated risks and mitigation measures were put in place to reduce the anticipated negative impact:

- Strategic Risk Register
- Operational:
- Information, Communication & Technology
- Occupation Health & Safety
- Covid 19,
- Fraud

SECTION 56/57 MANAGERS

As at the end of the financial year, all senior manager's positions remained filled.

FINANCIAL PERFORMANCE

The financial performance and revenue trends by source including borrowings are summarized hereunder:

- Grant expenditures
- MIG: 100%
- INEP: 100%
- EPWP: 100%
- Covid 19:
- Building Plans Grant: 84%
- Fraud & Corruption Grant: 22%
- Title Deeds Restoration Grant: 0%
- Greenest Competition Awards Grant: 0%

For 2019/20, the Municipality has received an unqualified with two matter of emphasis from the Auditor General which is detailed as follows:

(i) Material impairments - receivables

As disclosed in note 3 to the financial statements, material impairments of R35,91 million (2018-19: R29,99 million) was incurred as a result of an annual review of the recoverability of receivables from exchange and non-exchange transactions.

(ii) Material underspending of budget

As disclosed in the statement of comparison of budget and actual amounts, the municipality materially underspent by R20,12 million on operational expenditure and R10,26 million on capital expenditure. The underspending was due to the national lockdown which resulted in cancelled programmes and suspension of capital projects.

THE WAY FORWARD

The impact of Covid-19 is going to be felt for many years to come and will put serious strain on municipal resources and worsen poverty and unemployment. It crucial that the Municipality continues to run its affairs in an efficient and cost-effective manner, implement systematic cost containment measures and alternative revenue streams. The 4th IR is now a new game changer and can no longer be delayed and requires urgent steps to be taken. The importance of good governance, high ethical leadership and service delivery excellence to improve public trust in the system of local government cannot be overemphasized. At the apex of the Municipality's priorities should be the implementation of the Local Economic Recovery Plan to reignite local economy, create much needed jobs and drive industry based skills revolution. All the Municipality's interventions must contribute towards the realization of the National Development Plan through the newly introduced District Development Model (DDM).

APPRECIATION

I would like to thank the Mayor, Deputy Mayor, Speaker and Whip of Council, Amakhosi/ Traditional Leaders, Chairpersons of Portfolio Committees, Councillors, Ward Committees, Audit & Performance Audit Committee Members, Risk Management Committee, stakeholders, partners, labour unions and employees for continued support, guidance, cooperation and wise counsel. Working together, with an efficient and capable machinery, will drive the Municipality to even greater heights of service delivery excellence and change residents experience for better.

Committed to provision of quality services is our daily motto!

Mr NC Vezi
Municipal Manager

3. PURPOSE OF THE REPORT

The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan (IDP) review for the 2020/21 financial year in the newly adopted format. These priority measures constitute the Organisational Performance Scorecard / Top Layer of the SDBIP on basic service delivery targets) for 2020/21 financial year. The annual performance reporting on the 2020/21 financial year has been completed and presented in the Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan in a table format (aligned to the previously prescribed format by KwaZulu Natal Department of Corporate Governance and Traditional Affairs). The Top Layer Service Delivery Budget Implementation Plan (SDBIP) consolidated service delivery targets as contemplated in National Treasury Municipal Finance Management Act (MFMA) Circular 13 guide has been included following the review from the Auditor General during the 2019/20 financial year auditing process.

The Final Annual Performance Report is reliant on information/achievements reported in the Annual Financial Statements (AFS) therefore information presented in the Financial Viability key performance area is subject to amendment in line with the audited AFS.

This Annual Performance Report (Tables - Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan) should be read in conjunction with the Dr Nkosazana Dlamini Zuma Local Municipality Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance on Predetermined Objectives Information for the 2020/2120 financial year.

4. THE ASSESSMENT PROCESS AND THE METHODOLOGY FOLLOWED IN COMPILING THE REPORT

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must monitor and measure the progress of their performance by preparing quarterly and midyear performance reports, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipalities' annual performance reports (Section 46 report), which are submitted to the Auditor General, together with the financial statements, for auditing. After adoption of the audited performance report by the municipal council (a component of the Annual Report), it must then be submitted to the MEC for Local Government.

5. LEGISLATIVE OVERVIEW

Outlined in Section 40 of the Municipal Systems Act 32 of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational-, departmental- and employee levels. Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a "municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and

managed, including determining the roles of the different role-players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), inter alia stipulates the following:-

"Annual reports :46. (1) A municipality must prepare for each financial year an annual report consisting of - (a) a performance report reflecting; (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year; (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; (iii) measures that were or are to be taken to improve performance; "

6. WHAT IS PERFORMANCE MANAGEMENT?

The first performance management framework was adopted by the Dr Nkosazana Dlamini Zuma Local Municipality in October 2016. The framework is being reviewed and amended on an annual basis to align with the best practice guidelines suggested by the Department of Corporative Governance and Traditional Affairs of Kwazulu-Natal. The Reviewed Performance Management Framework and Policy has been enhanced to include the National Treasury Communications Directive: Framework for Managing Programme Performance Information (FMPPI). The Local Government Regulations on the appointment and conditions of employment of Senior Managers (Reg 21 of 17 January 2014) were also included in the reviewed framework, since it was promulgated after the adoption of the previous Performance Management Framework and Policy.

On 1 July 2019 the Department of Cooperative Governance issued a revised draft set of indicators with technical indicator descriptions for secondary cities and district municipalities. The draft set of indicators were developed with respect to the provisions of Section 43 of the Municipal Systems Act (MSA) 32 of 2000 which provides for the Minister, after consultation with MEC's for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

The draft indicators for local municipalities were developed through the course of engagements with provincial planning, monitoring & evaluation stakeholders (21 February 2020) and representatives of local municipalities whereby Dr Nkosazana Dlamini Zuma Local Municipality participated (14 March 2021), convened by the Department of Cooperative Governance (DCOG). The submissions made via these forums have been considered as formative input to the indicators and are considered part of the process of intended reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

The document begins by setting out a summary of the proposed indicators for secondary cities districts and local municipalities differentiated for the respective categories of municipality respectively. The indicators have used MFMA Circular No. 88 as their point of departure and have been crafted so that they reflect the differential allocation of powers and functions between the two categories of municipalities. The indicators have been organised in terms of the Back-2-Basics Pillars (e.g. Putting People First, Service Delivery, Good Governance, Sound Financial Management and Building Capable Local Government Institutions) and are informed by reporting reforms initiated with metropolitan municipalities and formalised in MFMA Circular No. 88.

Technical indicator description for each of the proposed indicators were provided in draft format and municipalities requested to comment on it. It was imperative for Dr Nkosazana Dlamini Zuma Local Municipality to prepare for readiness of implementation of the

performance indicators together with Technical Indicator Descriptions for locals until such stage that the Regulations are formalised. The OPMS scorecard (Top Layer service delivery targets of the SDBIP) for the 2020/2120 financial year was subsequently restructured in line with the new proposed format by the Department of Cooperative Governance and aligned to the Back-2-Basics Pillars.

Technical Indicator Descriptions were developed for the Top Layer service delivery targets on basic service delivery in the SDBIP for the 2020/2120 financial year as phase one of the implementation process with the following objectives:

- to describe the purpose of each indicator, the collection, calculation and interpretation of data;
- to indicate systems used to generate performance information to report on performance indicators;
- to institute a common understanding on the procedures that must be followed to record, collect, collate, verify and report on the actual performance on predetermined objectives outlined in the Top Layer SDBIP;
- to indicate the responsibilities at all organisational levels from the level where the performance information originates, up to the point where it is recorded in the SDBIP quarterly performance reports and the finally in the annual report;
- to ensure an audit trail (supporting evidence); and
- to facilitate effective monitoring and evaluation

The Organisational Performance Management function of Dr Nkosazana Dlamini Zuma Local Municipality is delivered by an internal Performance Management Unit within the Office of the Municipal Manager under the authority of the Strategic Support Services Manager. The Performance Management unit consists of two permanent employees, i.e. one post of Manager: Strategic Support Services Manager and one post of Performance Management Officer

Organisational Performance Management Process

The legislative framework as set out above provides for performance management at various levels in a municipality including organisational (sometimes also referred to as municipal, corporate or strategic) level, operational (also referred to as services, departmental or section/team level) and lastly, at individual level as. These levels are however integrated and interdependent on each other.

Key performance indicators have been refined in support of the municipality's development priorities and objectives as set out in the revised IDP framework (aligned with the organizational structure and Council's priorities) for the five year IDP period to ensure consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets with regard to each of these development priorities and objectives were established and are reflected in the 2020/2120 OPMS Scorecard/Top Layer of the Service Delivery Budget implementation Plan. A process to ensure regular reporting is in place and gets reported quarterly to the Council via the Performance Audit Committee.

Individual performance agreements and performance plans for all Senior Managers were prepared in line with provisions prescribed in the Performance Regulations (Notice 805, published on 1 August 2006 in the official gazette) and signed by the Municipal Manager and the Mayor in respect Accounting Officer. These agreements are fully implemented and

aligned with the Service Delivery and Budget Implementation Plan as required in terms of the Municipal Finance Management Act (No 56 of 2003)

The Performance Management Unit is responsible for the following: -

- Develop and maintain a PMS for the municipality aligned to the IDP (Organisational SDBIPI)
- Undertake regular monitoring and evaluation processes to comply with legislation
- Compile quarterly performance reports

- Compile Annual Performance Report – sect 46

- Compile Annual Report

- Support compilation of Oversight Report

- Facilitate evaluation of section 54/56 Managers

7. VISION & MISSION – 4th GENERATION IDP

The following vision and mission statement for Dr Nkosazana Dlamini Zuma Local Municipality were formulated at a strategic planning session in 2016 with active participation of both the political and administrative components of the municipality. The vision commits the municipality to sustainable, integrated, equitable and effective development through the 4th Generation IDP.

Vision

To be a world class provider of quality local government services.

Mission

Dr Nkosazana Dlamini-Zuma Municipality will provide quality, sustainable basic services while promoting socio-economic development, community involvement and the protection of the environment.

The above defined long term of a strategic framework that addresses the objectives and strategies of the municipality. The objectives and strategies are aligned to the national and provincial guidelines. This defines the precedent upon which the local municipality looks to create an integrated social-spatial system underlined by an enabling environment that incorporates the various key development sectors including infrastructure and service delivery, agriculture, tourism, commerce and trade.

8. ORGANISATIONAL SCORE-CARD 2020/2021 ANALYSIS

The methodology used for the assessment is based on the rating calculator for Municipal Manager's and managers directly accountable to the Municipal Manager. The Score-cards are reviewed against actuals reported against submission of Portfolio of evidence which is also subject to an internal audit process. Where a target was not met, and evidenced Reason for the variance was required together with recommended corrective action to be taken to ensure that the target was to be pursued further. For the purpose of this report only the assessment results will be highlighted in terms of a two-point scale i.e. Target achieved and Target Not Achieved.

The technical assessment by the PMS unit checks on the completeness of reports, and the relevance and sufficiency of the portfolio of evidence submitted. Portfolios of evidence are appropriately reference to the relevant score-cards to allow for ease of reading and for purpose of auditing.

A PMS Checklist is used to ensure that performance information as reported is: -

- Sufficient
- Relevant
- Accurate

The checklist is applied against both the actual reported against the target, as well as the Reason for Variance where a target is not achieved.

Accordingly, for the 2020/2021 financial year, a total of 89 key performance indicators (relevant and applicable) are evaluated against targets set as summarized below: -

ORGANISATIONAL ANNUAL PERFORMANCE FOR 2020/2021 FINANCIAL YEAR				
No. of targets	Targets Achieved	Targets not achieved	% in Performance	% of Targets not achieved
89	71	18	80%	20%

GRAPHICAL PRESENTATION OF THE ORGANISATIONAL PERFORMANCE IN 2020/2021 FINANCIAL YEAR

Where performance was not reported and/or reported but was not backed with relevant, sufficient or accurate evidence, the target was deemed to have not been achieved.

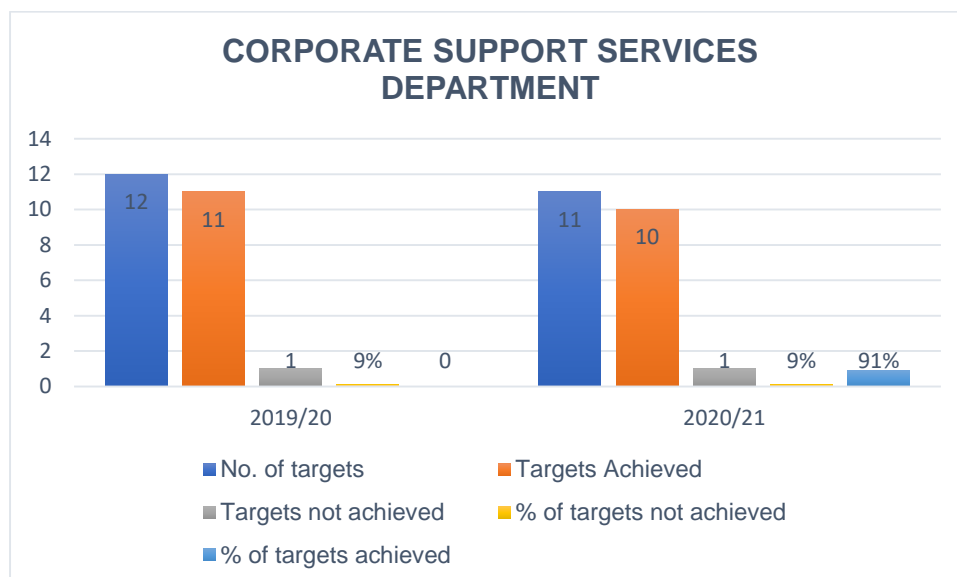
PERFORMANCE ACHIEVEMENTS

9. CORPORATE SUPPORT SERVICES DEPARTMENT: NKPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

CATEGORY	2019/20	2020/21
No. of targets	12	11
Targets Achieved	11	10
Targets not achieved	01	01
% of targets not achieved	9%	9%
% of targets achieved	92.3%	91%

The overall score for the KPA is 91% for 2020/2021 and is down by 1.3% from 2019/20.

GRAPHICAL PRESENTATION OF THE DEPARTMENT'S PERFORMANCE IN 2020/21 AS COMPARED TO 2019/2020



KEY ACHIEVEMENTS AND CHALLENGES BY THE DEPARTMENT WORTH NOTING BY COUNCIL

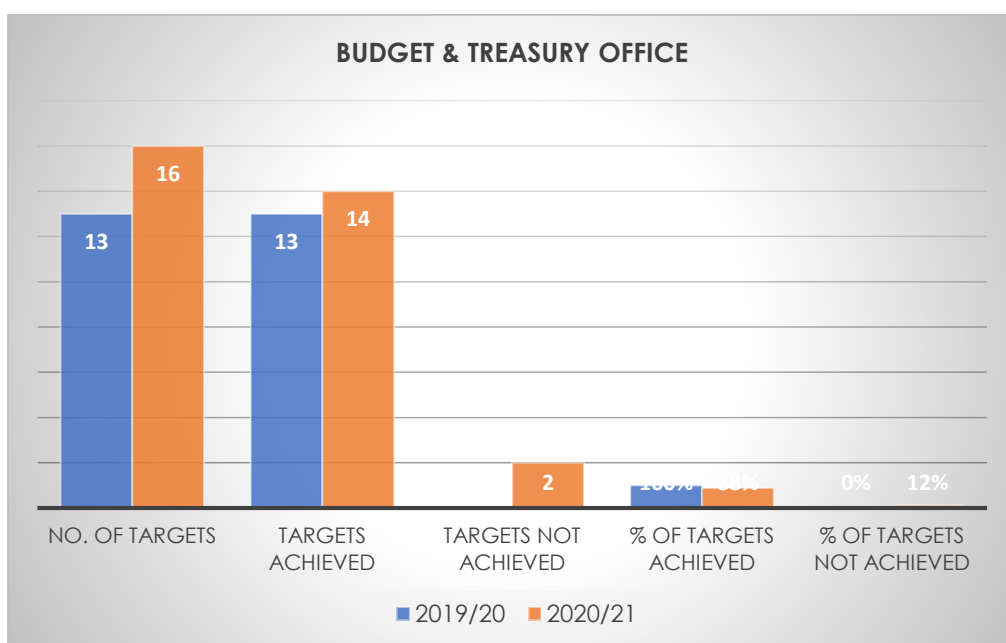
The Department has achieved all its targets for the last quarter of 2020/21 financial year. 27 municipal policies were workshopped to both staff and Councillors during this quarter and thereafter approved by Council on 27 May 2021 for implementation in the following financial year. An over-achievement was recorded when the department was able to facilitate training programmes for 85 municipal officials instead of the planned target of 55. The department had also successfully convened four planned Occupational, Health and Safety Meetings throughout the year. The department is also effective on the coordination of Council Committees and in the drafting of Council resolutions and resolution registers thereof. These resolution registers serves as a yard-stick to measure the effectiveness of Council.

10. BUDGET AND TREASURY OFFICE NKPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The overall score for the KPA is 88 % for 2020/2021 which is down by 12% when compared to the 2019/20 previous financial year's performance which was 100%.

CATEGORY	2019/20	2020/21
No. of targets	13	16
Targets Achieved	13	14
Targets not achieved	0	02
% of targets not achieved	0%	12%
% of targets achieved	100%	88%

GRAPHICAL PRESENTATION OF THE DEPARTMENT'S PERFORMANCE COMPARING 2019/20 AND 2020/2021 FINANCIAL YEARS



PERFORMANCE HIGHLIGHTS OF THE BUDGET AND TREASURY OFFICE DURING THE 2020/2021 FINANCIAL YEAR

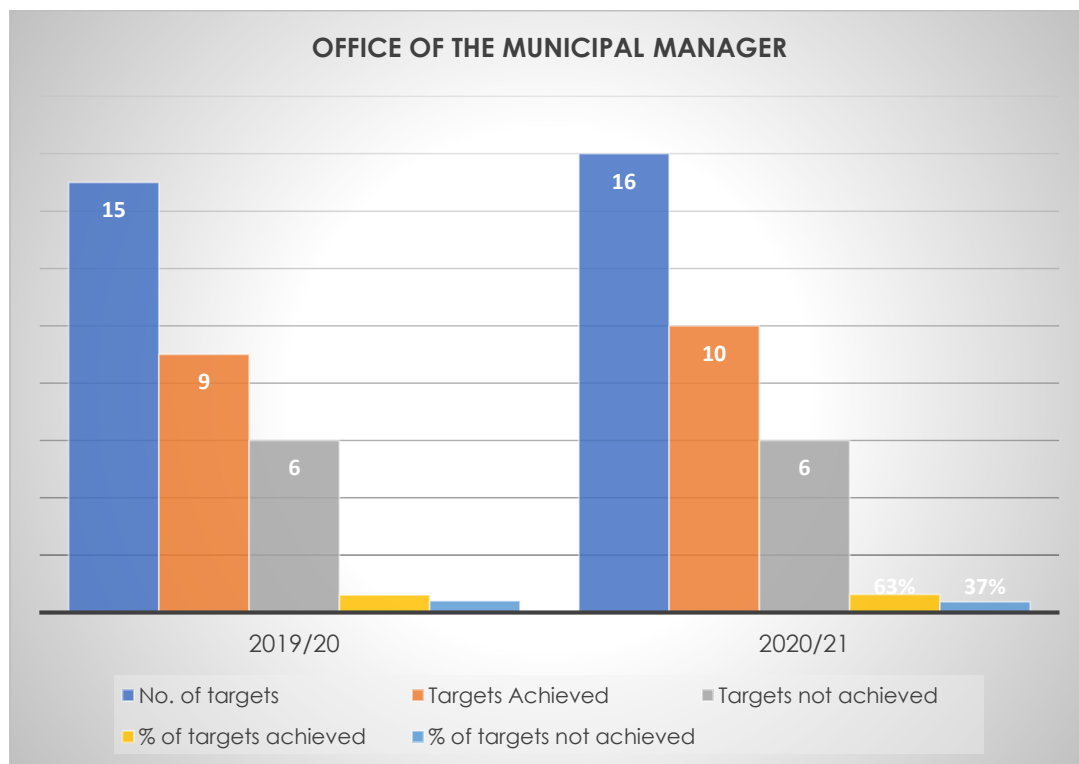
The department achieved 13 targets during the last quarter of the financial year and it was able to table the final budget to Council, Provincial and further submit it to both Provincial and National Treasury on the 27th May 2021 which is within the legislated timeframe. The department is in a process of finalising the 2020/21 annual financial statements which are also prepared in-house.

The department is constantly providing support to particularly service delivery departments as well as support departments by ensuring that they adhere to good financial management practices and regulations. 31% of the municipality's budget was saved as per circular 82 of the MFMA. The eight months cash/ cost coverage ratio is a good indication that the department is playing its role in terms of maintaining financial stability. Only two targets were not achieved during this quarter and the table below contains the summary of reasons and corrective measures that the department would apply to improve performance in future.

11.OFFICE OF THE MUNICIPAL MANAGER NKPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The overall score for the KPA is 63 % for 2020/2021 which is up by 03% from the previous financial year 2019/20 which was 60%.

CATEGORY	2019/20	2020/21
No. of targets	15	16
Targets Achieved	09	10
Targets not achieved	06	06
% of targets not achieved	40%	37%
% of targets achieved	60%	63%



(a) COMPOSITION OF THE DEPARTMENT

In terms of performance reporting the office of the municipal manager is divided as follows:

Strategic Support Services with the following sub-directorates:

Performance Management Unit/ Monitoring and Evaluation

IDP Section

Public Participation

Intergovernmental Relations

Communications

Executive Support Services

Internal Audit & Risk Management Unit

Development and Town Planning Unit

(b) The following are the performance highlights of the department for the financial year 2020/2021:

The department was able to present to Council the two critical strategic documents i.e. final 2021/22 intergrated development plan (IDP) and the spatial development framework (SDF) and further submit them to the Provincial Cogta Office within the legilated timeline i.e. 31 May 2021. Both the integrated development plan and the spatial development framework are done in-house and are aligned with both the budget and the service delivery and budget implementation plan (SDBIP). Quartely performance reports are submitted to all oversight structures timeously in compliance with both the municipal finance management act and the municipal systems act. Q3 Informal Performance reviews/ assessments for Senior Managers were conducted on 11 May 2021 in compliance with Performance Regulations. Audit and Performance Audit Committee has held four meetings during this quarter as follows:

- 12 April 2021
- 28 April 2021
- 04 June 2021
- 30 June 2021

The Risk Management Committee is fully functional and effective in terms of dealing with risk management issues using the risk management championions as selected by each department. The Risk Management Committee sat as follows during quarter 4:

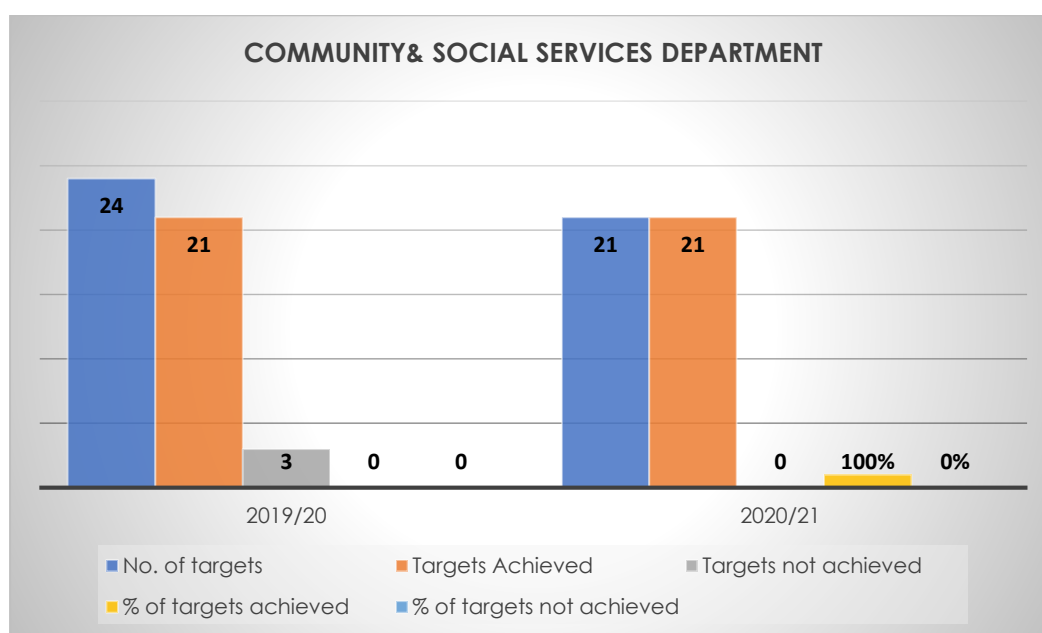
19 April 2021

23 June 2021

12. COMMUNITY AND SOCIAL SERVICES DEPARTMENT NKPA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

The overall score for the KPA is 100 % for 2020/2021, up by 13% from 2019/20.

CATEGORY	2019/20	2020/21
No. of targets	24	21
Targets Achieved	21	21
Targets not achieved	03	0
% of targets not achieved	12.5%	0%
% of targets achieved	87.5%	100%



(a) COMPOSITION OF THE DEPARTMENT

The Community and Social Services Department with its units namely; Community Safety, Community Programs and LED and Tourism carried its functions within the following legal mandates and policy framework

- The Municipal Systems Act
- Municipal Structures Act
- Disaster Management Act 57/2002
- Municipal Finance Management Act

(b) HIGHLIGHTS ON THE DEPARTMENT'S PERFORMANCE IN 2020/21

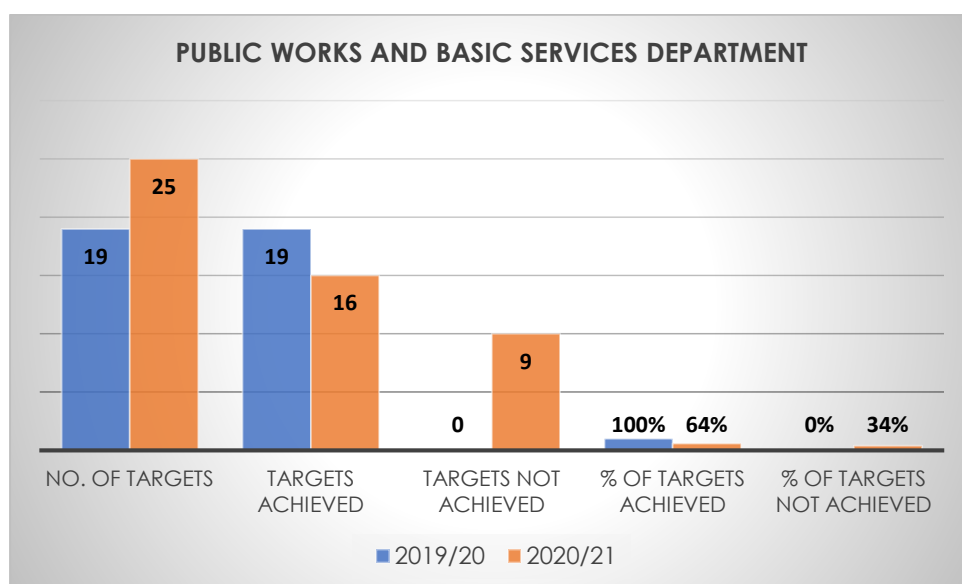
The department has achieved all targets set for 2020/21 financial which is highly commendable. The additional three vehicles that were procured using the additional Covid 19 relief grant is going to assist the municipality in responding to disaster incidents promptly. The disaster management sector plan was prepared inhouse and was submitted to Provincial Cogta together with the integrated development plan within the legislated timeframe. The Covid 19 pandemic continues to be a hindrance in implementing most of the programmes that requires members of the public gatherings however the department has devised other means like motor-cade, loud-hailing and distribution of pamphlet to disseminate information and conduct awareness campaigns.

85 fire inspections were conducted against the planned 80 and the sanitisation of municipal buildings and other government facilities continues as per the schedule. 30 Youth Members benefitted from the municipality's programme on driving skills and 10 sports-coaches were also trained during this quarter. All/15 wards have benefitted from the sport development programmes whereby 15 sports clubs from each ward was supported with sport equipment. LED equipment was delivered to 25 beneficiaries from all wards.

13.PUBLIC WORKS AND BASIC SERVICES: BACK TO BASICS PILLAR 2: BASIC SERVICE DELIVERY KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The overall score for the KPA is 64% for 2020/2021, down by 36% from 2019/20 financial year's performance which was 100%.

CATEGORY	2019/20	2020/21
No. of targets	19	25
Targets Achieved	19	16
Targets not achieved	0	09
% of targets not achieved	0%	36%
% of targets achieved	100%	64%



(a) Performance Highlights of 2020/2021 financial year.

The department continued to be highly affected by the national lockdown as a number of projects had been delayed due to delays in appointing suitable service providers since the municipality could no longer hold physical tender briefings. 51.542km of gravel roads and 5,455km of surface asphalt have been constructed during the financial year. The department continues to provide one of the basic services i.e. solid waste removal to 1718 households. Out of the planned 132 jobs to be created through EPWP the municipality was able to create 184 those job opportunities which means an additional 52 more job opportunities throughout the financial year.

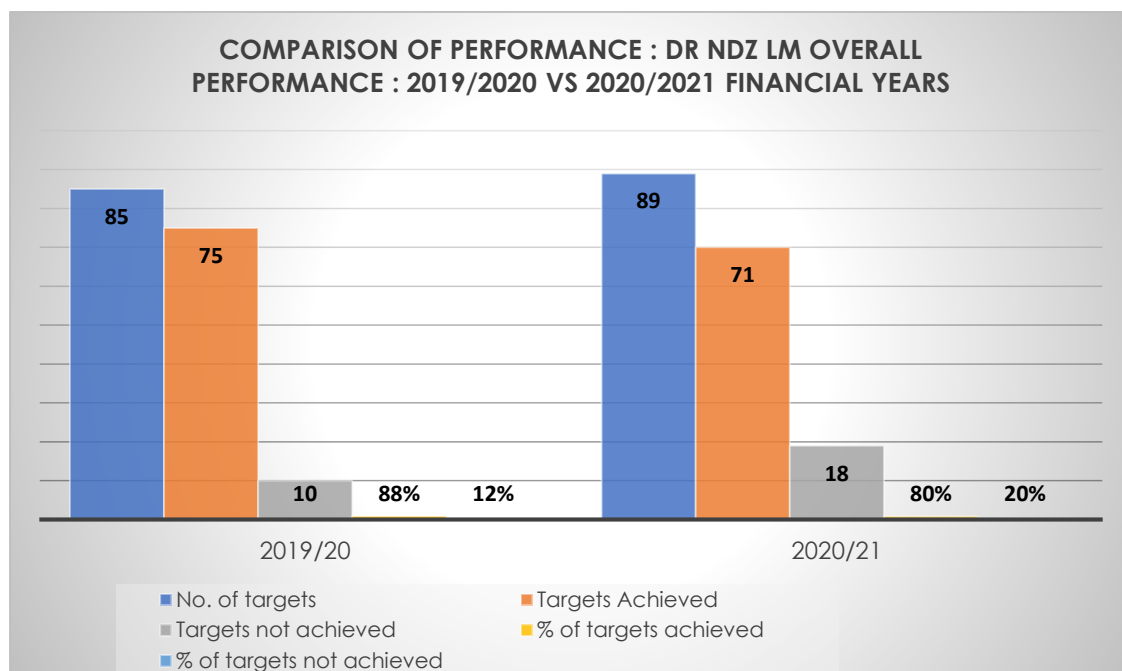
Out of 390 households that were planned to be connected to electricity grid the municipality has connected 432 more which makes 42 additional household connection. Over and above that, the department had developed the Electricity Master Plan that is a key document for improving accessibility to electricity within the municipal jurisdiction. Phase 2 of the construction of the Creighton Community Library was also completed before the end of the

last quarter of the financial year. The department has facilitated a number of sessions with key stakeholders such as the Department of Human Settlement and Public Works to improve access to housing.

14.COMPARISON OF ORGANISATIONAL PERFORMANCE BETWEEN 2019/20 AND 2020/2021 FINANCIAL YEARS

More targets were not met in the 2020/2021 financial year as compared to the 2019/2020 financial year. In 2019/20 financial year an aggregate score of 88% was achieved by the organisation whereas in 2020/2021 financial year an aggregate of 80.%. This means that the municipality's performance declined by 8%.

CATEGORY	2019/20	2020/21
No. of targets	85	89
Targets Achieved	75	71
Targets not achieved	10	18
% of targets not achieved	12%	20%
% of targets achieved	88%	80%



2019/2020 FINANCIAL YEAR

Department	Overall 2019/20 Performance Rate
Corporate Support Services	92.3%
Public Works & Basic Services	100%
Community & Social Services	87.5%
Office of the Municipal Manager	60%
Budget & Treasury Office	100%
Aggregate Score	88%

2020/2021 FINANCIAL YEAR

Department	Overall 2020/2021 Performance Rate
Corporate Support Services	91%
Public Works & Basic Services	64%
Community & Social Services	100%
Office of the Municipal Manager	63%
Budget & Treasury Office	88%
Aggregate Score	80%

15. PERFORMANCE OF SERVICE PROVIDERS

ASSESSMENT OF EXTERNAL SERVICE PROVIDERS 2020/2021

In terms of section 46 of the Municipal Systems Act,

(1) A municipality must prepare for each financial year a performance report reflecting- (a) the performance of the municipality and of each external service provider during that financial year.

External Service Provider is defined as :-

'External service provider' means an external mechanism referred to in section 76 (b) which provides a municipal service for a municipality"

Municipal Service is defined as :-

'Municipal service' means a service that a municipality in terms of its powers and functions provides or may provide to or for the benefit of the local community irrespective of whether-

(a) such a service is provided, or to be provided, by the municipality through an internal mechanism contemplated in section 76 or by engaging an external mechanism contemplated in section 76; and (b) fees, charges or tariffs are levied in respect of such a service or not;

Assessment of the performance of External Service Provider

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order. It must be noted that the delays in completing some of the service delivery projects is as a result of awarding more than one tenders/ bid to the same service providers. This cripples service delivery however it is understood that the municipality may face litigations by not awarding deserving service providers in order to avoid repeating awarding same service providers. As a mitigation strategy the municipality has held a meeting with all service providers who were appointed for more than one bid to verify if they have enough capacity to perform and meet their targets and again be able produce work of a quality standard. All service providers were able to give assurance that they have capacity to provide the services as per their SLA/ contracts with the municipality.

Example:

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year 2019/20		Current Financial Year 2020/21		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
1. PWBS-BOO7/20/21	Sbani Group JV Stoyi Consulting	09 December 2020- 30 June 2021 (06 months project)	Construction of Underberg Asphalt Phase 3	R7 199 312	NA	NA	1,211km	1,211km		X	
General comments: The Service provider did not complete the project on time.											
2. PWBS-B033/20/21	Sbani Group JV Stoyi Consulting	04 February 2021- 29 October 2021 (08 months)	Underberg Town Upgrade Phase 1	R3 743 100	NA	NA	As per contract	As per contract		X	
General comments: The project is still in progress.											
3. PWBS-B008/20/21	Sbani Group JV Stoyi Consulting	09 December 2020- 15 June 2021 06 months	Himeville Asphalt Phase 2	R5 236 652.05	NA	NA	1,650km	1,650km		X	
General comments: The service provider was unable to meet the project timelines.											
4. PWBS-B035/20/21	BM Infrastructure JV Mabona Civils	04 February 2021- 20 July 2021 (05 months)	Upgrade of Creighton Town	R3 500 000.00	NA	NA	As per contract	As per contract		X	
General comments: The project was not completed on time.											

5. PWBS-B006/20/21	Sbani Group JV Stoyi Consulting	09 December 2020- 15 June 2021 (06 months)	Bulwer Asphalt Road Phase 7	R5 399 999.20	NA	NA	1,088km	1,088km		X	
General comments: Even though the service provider completed the project but project time-lines were not adhered to.											
6. PWBS-B005/20/21	PTA Consulting JV Majiki Construction	08 March 2021- 30 June 2021 (03-04 months)	Donnybook Asphalt road phase 3	R5 017 076.25	NA	NA	0,696km	0,696km	X		
General comments: The service provider was able to complete the project within its time-frame as per the contract.											
7. PWBS-B026/20/21	Nduna Organisation	05 February 2021- 05 May 2021 (03 months)	Renovation of Junction Community Hall	R228 558.00	NA	NA	As per contract	As per contract			X
General Comments: The service provider did not adhere to the project's timelines and the work was not of quality standard. The department had to closely monitor this project to ensure completion before 30 June 2021.											
8. PWBS-B021/20/21	Mzomtsha projects	05 February 2021- 05 May 2021 (03 months)	Renovation of Magqubeni Community Hall	R199 331.00	NA	NA	As per contract	As per contract		X	
General Comments: The service provider was performing very well and the workmanship was very good.											
9. PWBS- BO38/20/21	Ubuhlebezwe Construction	04 May 2021- 04 August 2021 (03 Months)	Renovation of Creighton community hall	R355 615.26	NA	NA					X
The service provider is still on site and could not complete the project on time due to the shortage of building material as a result of the unrest that was taking place within the KZN province. It is note that the service provider is not good at following instructions.											

10.	LAE Construction		Renovation of Himeville Offices	R99 000	NA	NA			X		
General comments: The service provider performed very well as well as the workmanship.											
11. B050/20/21	PWBS- Phembindlela Trading Enterprise	18 June 2021-17 September 2021 (03 months)	Renovation of Bulwer Community Hall	R398 415.60	NA	NA	As per contract	As per contract	X		
General comments: The service provider is performing very well and is ahead of the project's schedule. The workmanship is also doing well.											
12. B023/20/21	PWBS- Ziziyane construction	18 June 2021-17 September 2021 (03 months)	Renovation of Himeville sport-field	R313 214.00	NA	NA	As per contract	As per contract	X		
General comments: The service provider is performing very well and is ahead of the project's schedule. The workmanship is also doing well.											
13. BO27/20/21	PWBS- Snakoezy Trading	09 March 2021-09 June 2021 (03 months)	Renovation of Masamini Community Hall	R317 548.00	NA	NA	As per contract	As per contract	X		
General comments: The service provider performed very well and adhered to the project's timelines and was able to achieve the set target on time. The workmanship was performing very well.											
14. BO27/20/21	PWBS- Nduna Organisation	04 May 2021-04 August 2021 (03 months)	Renovation of Mnyamana Community Hall	R359 950.00	NA	NA	As per contract	As per contract	X		
General Comments: The service provider performed very well and the workmanship was doing very well.											

15. BO24/20/21	PWBS-	Nduna Organisation PTY Ltd	04 May 2021- 04 August 2021 (03 months) 03 months	Renovation of Mqatsheni Community Hall	R315 700	NA	NA	As per contract	As per contract	X		
The service provider performed very well and completed the project on time.												
16. B019/20/21	PWBS-	Nduna Organisation PTY Ltd	05 February- 05 May 2021 (03 months)	Renovation of Bazini Community Hall	R199 100	NA	NA	As per contract	As per contract	X		
The service provider performed very well and completed the project on time.												
17. B019/20/21	PWBS-	Ubuhlebezwe Trading PTY Ltd	05 February- 10 June 2021 (03 months) 06 months	Renovation of Netherby Community Hall	R246 174.50	NA	NA	As per contract	As per contract		X	
General comments: Even though the service provider has completed the project but it was unable to complete it on time.												
18. B034/20/21	PWBS-	MB Infrastructure JV Mabona Civils	04 February 2021- 31 August 2021 (07 months)	Upgrade of Bulwer Town Phase 1	R3 500 000.00			As per contract	As per contract		x	
The service provider's performance is satisfactory.												
19. B031/20/21	PWBS-	TPA Consulting cc JV Majiki Construction and Plant Hire	05 February 2021- 15 June 2021	Construction of Creighton Library Phase 2	R6 953 935.00			As per contract	As per contract		x	

The following service providers were appointed for a period longer than six months and are rated by each user department in terms of their performance in comparison to the previous financial years.

BID/ QUOTATI ON NUMBER	CONTRAC T TYPE	APPOINTED BIDDER	MUNICIPALITY VOTE/DEPART MENT	DESCRIPTION OF GOODS/SERVICES/PR OJECTS	CONTRACT VALUE AS PER CONTRACT	Comparis on with previous year 2019/20	Current Financial Year 2020/21	Assessment of Service Providers Performance				
						Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
CORP-071/17/18	SERVICE LEVEL AGREEMENT	NASHUA PMB	CORPORATE SERVICES	SWITCHBOARD PROPOSAL FOR NDZ	R 1 017 405,00	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
CORP-073/17/18	APPOINTMENT LETTER	ALISOM ENTERPRISE SERVICES	CORPORATE SERVICES	PROPOSALS FOR TECHNOLOGY GADGETS CONTRACT FOR NDZ LM	BASED ON APPROVED RATE OF R3652,14	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	x		
BTO-084/18/19	APPOINTMENT LETTER	MC NTSHALINTSHALI ATTORNEYS	BUDGET & TREASURY	PROVISION FOR PANEL OF ATTORNEYS	BASED ON APPROVED RATE OF R1200	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	x		
BTO-084/18/19	APPOINTMENT LETTER	MATTHEW FRANCIS INC	BUDGET & TREASURY	PROVISION FOR PANEL OF ATTORNEYS	BASED ON APPROVED RATE OF R1200	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	x		
BTO-084/18/19	APPOINTMENT LETTER	LUTHULI SITHOLE INCORPORATION	BUDGET & TREASURY	PROVISION FOR PANEL OF ATTORNEYS	BASED ON APPROVED RATE OF R1200	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	As per the conditions of the appointment letter	x		
PWBS-8005/19/20	SERVICE LEVEL AGREEMENT	B&B TRANSPORT & PLANT HIRE	ELECTRICAL / MECHANICAL SERVICES	PANEL OF 5 SERVICE PROVIDERS FOR THE HIRE OF CONSTRUCTION	IT IS BASED ON THE APPROVED RATE OF R39 184,00 PER	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		

BID/ QUOTATION NUMBER	CONTRACT TYPE	APPOINTED BIDDER	MUNICIPALITY VOTE/DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/ PROJECTS	CONTRACT VALUE AS PER CONTRACT	Comparison with previous year 2019/20		Current Financial Year 2020/21		Assessment of Service Providers Performance		
						Target	Actual	Target	Actual	GOOD	SATISFACTORY	POOR
				PLANT FOR 36 MONTHS	HOUR/ DAY INCLUDING DIFFERENT TYPES OF PLANT							
PWBS- B005/19/ 20	SERVICE LEVEL AGREEMENT	MAGUBANE PLANT & CONSTRUCTION	ELECTRICAL / MECHANICAL SERVICES	PANEL OF 5 SERVICE PROVIDERS FOR THE HIRE OF CONSTRUCTION PLANT FOR 36 MONTHS	IT IS BASED ON THE APPROVED RATE OF R64 779,5 PER HOUR/ DAY INCLUDING DIFFERENT TYPES OF PLANT	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
PWBS- B005/19/ 20	SERVICE LEVEL AGREEMENT	AQUA TRANSPORT & PLANT HIRE	ELECTRICAL / MECHANICAL SERVICES	PANEL OF 5 SERVICE PROVIDERS FOR THE HIRE OF CONSTRUCTION PLANT FOR 36 MONTHS	IT IS BASED ON THE APPROVED RATE OF R86 521,98 PER HOUR/ DAY INCLUDING DIFFERENT TYPES OF PLANT	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Service not yet rendered and therefore could not be assessed.		
PWBS- B005/19/ 20	SERVICE LEVEL AGREEMENT	EKENE INVESTMENT S CC	ELECTRICAL / MECHANICAL SERVICES	PANEL OF 5 SERVICE PROVIDERS FOR THE HIRE OF CONSTRUCTION PLANT FOR 36 MONTHS	IT IS BASED ON THE APPROVED RATE OF R37 855,70 PER HOUR/ DAY INCLUDING DIFFERENT TYPES OF PLANT	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Service not yet rendered and therefore could not be assessed.		
ALL	SERVICE LEVEL	TAXI ASSOCIATION	OFFICE OF THE	TRANSPORTATION	1 789 280,00	As per the	As per the	As per the	As per the		x	

BID/ QUOTATION NUMBER	CONTRACT TYPE	APPOINTED BIDDER	MUNICIPALITY VOTE/DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/ PROJECTS	CONTRACT VALUE AS PER CONTRACT	Comparison with previous year 2019/20	Current Financial Year 2020/21	Assessment of Service Providers Performance				
								Target	Actual	Target	Actual	GOOD
	AGREEMENT		MUNICIPAL MANAGER			signed SLA	signed SLA	signed SLA	signed SLA			
PWBS- B011/19/ 20	SERVICE LEVEL AGREEMENT	GREEN DOOR LANDSCAPE SERVICES	TECHNICAL SERVICES	HORTICULTUREAL SERVICES	931 500,00	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
CORP- 086/18/1 9	SERVICE LEVEL AGREEMENT	MTN	CORPORATE SERVICES	INTERNAL PROVISION	2 224 975,75	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
CORP- 013/19/2 0	SERVICE LEVEL AGREEMENT	TURNIMART TRAVEL	CORPORATE SERVICES	TRAVEL AGENCY	It is based on the approved rate as follows (year 1 R1 233,32 , year 2 R1 318,94 and year 3 R1 411,97)	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
PWBS- B023/19/ 20	SERVICE LEVEL AGREEMENT	KERUSH CONSTRUCTION	TECHNICAL & INFRASTRUCTURE SERVICES	PANEL OF CONSTRUCTION PLANT HIRE	It is based on the approved rate of R32 470,25 for all types of plant.	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
PWBS- B023/19/ 20	SERVICE LEVEL AGREEMENT	CONAN CONSTRUCTION	TECHNICAL & INFRASTRUCTURE SERVICES	PANEL OF CONSTRUCTION PLANT HIRE	It is based on the approved rate of R32 936 for different types of plant.	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
PWBS- B049/20/ 21	SERVICE LEVEL AGREEMENT	MATHOBELA CLEANING AND PROTECTION SERVICES	TECHNICAL & INFRASTRUCTURE SERVICES	SUPPLY, DELIVER AND INSTALLATION OF PARK-HOME OFFICES IN CREIGHTON	1 725 000,00	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Not yet provided the service and therefore		

BID/ QUOTATION NUMBER	CONTRACT TYPE	APPOINTED BIDDER	MUNICIPALITY VOTE/DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/ PROJECTS	CONTRACT VALUE AS PER CONTRACT	Comparison with previous year 2019/20	Current Financial Year 2020/21	Assessment of Service Providers Performance					
								Target	Actual	Target	Actual	GOOD	SATISFACTORY
											not rated.		
COMM- B041/20 21	SERVICE LEVEL AGREEMENT	RUSBRO ENGINEERING WORKS (PTY)LTD	COMMUNITY & SOCIAL SERVICES	CALIBRATION OF ALCOHOL BREATHALYZERS	387,75	51	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Not yet provided the service and therefore not rated.		
PWBS- B037/20 21	SERVICE LEVEL AGREEMENT	MANTANGU TRADING AND PROJECTS	TECHNICAL & INFRASTRUCTURE SERVICES	PANEL OF FIVE SERVICE PROVIDER TO SUPPLY AND DELIVERY OF BRANDED CHAIRS AND FOLDING TABLES FOR A PERIOD OF ONE YEAR.	500,00	58	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Not yet provided the service and therefore not rated. Not yet provided the service and therefore not rated.		

BID/ QUOTATION NUMBER	CONTRACT TYPE	APPOINTED BIDDER	MUNICIPALITY VOTE/DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/ PROJECTS	CONTRACT VALUE AS PER CONTRACT	Comparison with previous year 2019/20	Current Financial Year 2020/21	Assessment of Service Providers Performance					
								Target	Actual	Target	Actual	GOOD	SATISFACTORY
PWBS- B037/20 21	SERVICE LEVEL AGREEMENT	MATHUTHA TRADING AND ENTERPRISE	TECHNICAL & INFRASTRUCTURE SERVICES	PANEL OF FIVE SERVICE PROVIDER TO SUPPLY AND DELIVERY OF BRANDED CHAIRS AND FOLDING TABLES FOR A PERIOD OF ONE YEAR.	500,00	58	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	x		
PWBS- B037/20 21	SERVICE LEVEL AGREEMENT	LANREC (PTY } LTD	TECHNICAL & INFRASTRUCTURE SERVICES	PANEL OF FIVE SERVICE PROVIDER TO SUPPLY AND DELIVERY OF BRANDED CHAIRS AND FOLDING TABLES FOR A PERIOD OF ONE YEAR.	500,00	58	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Not yet provided the service and therefore not rated.		
PWBS- B037/20 21	SERVICE LEVEL AGREEMENT	NTSHENGULA TRADING ENTERPRISE	TECHNICAL & INFRASTRUCTURE SERVICES	PANEL OF FIVE SERVICE PROVIDER TO SUPPLY AND DELIVERY OF BRANDED CHAIRS AND FOLDING TABLES FOR A PERIOD OF ONE YEAR.	500,00	58	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Not yet provided the service and therefore not rated.		
PWBS- B037/20 21	SERVICE LEVEL AGREEMENT	MAZULUKWENI TRADING	TECHNICAL & INFRASTRUCTURE SERVICES	PANEL OF FIVE SERVICE PROVIDER TO SUPPLY AND DELIVERY OF BRANDED CHAIRS AND FOLDING	500,00	58	As per the signed SLA	As per the signed SLA	As per the signed SLA	As per the signed SLA	Not yet provided the		

BID/ QUOTATI ON NUMBER	CONTRAC T TYPE	APPOINTED BIDDER	MUNICIPALITY VOTE/DEPART MENT	DESCRIPTION OF GOODS/SERVICES/PR OJECTS	CONTRACT VALUE AS PER CONTRACT	Comparis on with previous year 2019/20	Current Financial Year 2020/21	Assessment of Service Providers Performance					
								Target	Actual	Target	Actual	GOOD	SATISFACTORY
				TABLES FOR A PERIOD OF ONE YEAR.							servic e and theref ore not rated.		

16.KEY AREAS TO NOTE

Improving Performance

The above tables and graphical information is worth noting that the current year's percentage of performance 80.% has declined by 8%, when compared to the previous year's which was 88% this is due to the drastic decline of the performance by the departments responsible for the delivery of basic service to the community of Dr Nkosazana Dlamini Zuma Local Municipality i.e. Public Works and Basic Services, achieving only 64% of its planned target for the 2020/2021 financial year. The Covid-19 regulations continued to be a hindrance for the municipality to implement its projects during the financial year. No tender briefings were held through-out the year thus delaying the appointment of service providers for capital projects. The additional funding from the equitable share of R25,619 000 compelled the municipality to revise both the budget and the service delivery and budget implementation plan as approved by the Council on 29 September 2020 this then allowed the municipality to make amendments and add more service delivery related projects/targets in its scorecard. This resulted in a low capital expenditure of 62% as opposed to the 91% capital expenditure (Capex) that was recorded in 2019/20 financial year.

DETERIORATING PERFORMANCE

This section highlights key areas for deterioration of performance, in the cases where the targets have been missed.

The Public Works and Basic Services Department's performance has deteriorated as 09 out of 25 targets could not be achieved during the financial year. All nine missed targets were due to the delays in the supply chain management processes to appoint suitable service providers for the implementation of capital projects.

17.2020/2021 ANNUAL PERFORMANCE REPORTING TEMPLATES
2020/2021 ANNUAL PERFORMANCE REPORTING TEMPLATES PER KEY PERFORMANCE AREA.

CORPORATE SUPPORT SERVICES DEPARTMENT: 2020/2021 ANNUAL PERFORMANCE REPORT

BACK TO BASICS PILLAR 3& 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2019/20 ANNUAL TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 1	To review existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Review existing HR policies	Number of policies reviewed and approved by Council	27 HRM policies adopted in (2019/2020) financial year	Review and approve existing HR policies by 30 June 2020	Target achieved, 27 existing HR Policies reviewed and approved by Council	Review and approve existing HR policies	Target Achieved, 27 existing HR policies were reviewed during the Strategic Planning session that was held on 03-05 May 2021 and approved by Council.	N/A	N/A	NA	Quarter 1 NA Quarter 2 1.LLF Attendance register 2.Minutes Quarter 3 1.Notice 2. Minutes: LLF Quarter 4 1.Minutes of Strategic planning session 2.Council Resolution with a List of Final 27 Policies
								0				
CORP 2	Capacitating employees on HR strategy, HR Plan and existing HR policies to improve effectiveness and efficiency in service delivery by 30 June 2022.	Workshopping employees on HR Policies and HR Strategies	Number of Workshops conducted on HR policies	HR policies workshopped in 2019/20 financial year	27 HR policies shared to all staff members	Target Achieved, 25 HR Approved policies, HR Plan & HR Strategy shared to all staff members	Conduct 2 workshops on HR Policies by 31 March 2021	Target Achieved; 02 workshops were conducted on HR Policies by 31 March 2021.	N/A	N/A	N/A	Quarter 1 & 3 Attendance Register Signed Workshop Report Quarter 4 1.Signed Workshop Report 2.Notice of workshop
								0				

IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2019/20 ANNUAL TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 3	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by 30 June 2022	Coordinating Occupational Health and Safety Meetings	Number of OHS Meetings coordinated	OHS Policy and OHS Committee in place	4 OHS Meetings convened	Target Achieved, 4 OHS Meeting held on the following dates; 16 September 2019; 20 November 2019, 20 February 2020 & 17 June 2020	4 OHS Meetings coordinated	Target Achieved, 4 OHS Meetings were coordinated	N/A	N/A	NA	Quarter 1-4 1. Notice of the Meeting 2. Minutes
								0				
CORP 4	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Coordination of Training Programmes	Number of employees trained	66 Employees trained in the 2019/20 financial year	40	Target achieved; 50 employees were trained on different skills	55 employees trained as per the WSP	Target Achieved, 85 employees were trained as per the Workplace Skills Plan (WSP).	The department was able to coordinate additional online trainings which were inexpensive and that allowed for other additional trainings for additional employees. The changes in the bursary policy has also contributed into savings which then led to more staff being trained.	N/A	R728 659,00	Quarter 1 NA Quarter 2- 4 1. Attendance Registers 2. Signed Close-Out Training Reports
								R 686, 708,36			R 686, 708,36	

IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2019/20 ANNUAL TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 5	To capacitate all municipal Councillors to improve performance of the set objectives by 30 June 2022	Councillor Training	Number of Councillors training programmes coordinated	2 Councillors Training Programmes conducted in the 2019/20 financial year	1 Councillor training programme coordinated	2 Councillor Training Programme coordinated	Target Achieved, 2 Councillor Training Programmes coordinated as per the WSP	Target Achieved, 2 Councillor training programmes were coordinated as per the Workplace Skills Plan (WSP).	N/A	N/A	R 209, 000.00	Quarter 1 Specification Quarter 2 1.Attendance Register 2.Signed Close-out Report Quarter 3 1. Attendance Register 2. Signed Close-out Report Quarter 4 1. Signed Close-out Report 2.Attendance Register
								R80,500			R80,500	
CORP 6	To maintain a secure and accessible records storage system to support the effective operations of the municipality by 30 June 2022	Develop Promotion of Access to Information Policy	Number of Promotion of Access to Information policy approved and workshopped to relevant internal employees	Draft Promotion of Access to Information Policy in place.	1 records management Policy approved by Council and workshopped to relevant staff by 31 March 2020	Target achieved, 01 Records Management Policy was approved by Council and workshopped to relevant staff members	1 Promotion of Access to Information Policy approved by Council and workshopped to relevant employees	Target not Achieved, the Promotion of Access to Information Manual was approved by Council on the 27 May 2021 however no workshop was conducted.	Due to Covid-19, level 3 restrictions the department could not convene the workshop.	The department circulated the PAIP to all relevant stakeholders using emails and the official WhatsApp group to inform staff members about the act and its importance.	Operational	Quarter 1 1.Attendance Register 2.Workshop Report Quarter 2 N/A Quarter 3 N/A Quarter 4 1.Notice 2. Council Resolution
								0				

IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2019/20 ANNUAL TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 7	To provide responsive information and communication technology processes for effective operations in the municipality by 30 June 2022	Review ICT Governance Framework and 7 existing ICT Policies	Number of ICT policies & Frameworks approved & workshopped to relevant employees	ICT Governance Framework & 7 ICT Policies adopted by Council 2019/20	7 ICT policies and 1 ICT governance framework reviewed and workshopped to relevant staff members	Target Achieved, 7 ICT policies and 1 ICT governance framework workshopped to relevant staff members	7 ICT policies and 1 ICT governance framework approved by Council and workshopped to relevant employees	Target Achieved, 7 ICT policies and 1 ICT governance framework were presented to Corporate Services Committee and workshopped to relevant employees.	N/A	N/A	Operational	Quarter 1 1.Attendance Register 2.Signed Workshop Report Quarter 2 NA Quarter 3 1.Notice 2. Minutes : LLF Quarter 4 1.Minutes of Corporate Services Committee 2. Council Resolution with a List of Final 7 ICT Policies and 1 ICT Governance Framework
								0				
CORP 08	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of Municipal Calendar of Meetings	Number of Council meetings coordinated	08 Council meetings coordinated in 2019/20	8 Council meetings coordinated in 2019/20	Target Achieved, 08 Council meetings were coordinated as follows: 29/05/2020,	9 Council Meetings coordinated	Target Achieved,9 Council Meetings were coordinated	NA	NA	Operational	Quarter 1-2 1.Notice 2.Attendance Registers 3.Minutes Quarter 3-4 1.Notice 2.Minutes
								0				

IDP NO.	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATORS	BASELINE	2019/20 ANNUAL TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CORP 09	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Compilation of Council Resolution Registers	Number of Council Resolution Registers produced	08 Council Resolution Registers produced 2019/20	8 Council Resolution Registers produced and implemented	Target Achieved, 08 Council resolution register was produced and implemented	9 Council Resolution Registers produced	Target Achieved, 9 Council Resolution Registers were produced	NA	NA	NA	Q1-Q4 1.Signed Council Resolution Register 2.Signed Council Resolution 3. Minutes
								0				
CORP 10	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of complaints management policy	Percentage of complaints relating to local municipal services referred to the relevant department	100% of complaints relating to local municipal services referred to relevant departments and responded to.	100% of complaints relating to local municipality's services facilitated	Target Achieved, 100%of complaints relating to local municipal services facilitated	100% of complaints relating to local municipal services referred to relevant departments responded	Target Achieved,100% of complaints relating to local municipal services referred to relevant departments and responded to.	N/A	N/A	NA	Quarter 1-4 1.Quarterly Complaints Management report submitted to Finance Committee
								0				
CORP 11	To capacitate all municipal employees to improve performance of the set objectives by 30 June 2022	Cascading of PMS to lower level staff	Percentage of progress made in the cascading of PMS to lower level staff	New Project	NA	NA	50% of progress made in the cascading of PMS to lower level staff	Target Achieved,50% of progress made in the cascading of PMS to lower level staff	N/A	N/A	NA	Quarter 2&4 1.Quarterly progress report submitted to MANCO
								0				

2020/2021 ANNUAL PERFORMANCE REPORT FOR BUDGET AND TREASURY OFFICE

BACK TO BASICS PILLAR 4: SOUND FINANCIAL MANAGEMENT

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 ANNUAL TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
BTO 1	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Preparation of municipal budget	Number of budget reports submitted to IDP/Budget Steering Committee & Council for Approval	2 Budget Report submitted to Council in 2019/20	2 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval	Target achieved, 2: 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval as follows: 25/03/2020 & 29/05/2020	2 2020/21 Budget Report submitted to IDP/Budget Steering Committee & Council for approval	Target Achieved, 2 Budget Report submitted to IDP/Budget Steering Committee and Council for approval	NA	NA	Operational	Quarter 1-2 NA Quarter 3: 1. 1 Draft 2021/2022 budget Report submitted to Council 2. Council Resolution 3. Attendance Registers Quarter 4: 1.Attendance registers for the IDP/Budget roadshows 2021/22 2. Final budget report 3.Council Resolution
								R0				
BTO 2	To manage financial resources effectively and efficiently for improved service	Review of budget related policies	Number of reviewed budget related policies	23 budget related policies reviewed in 2019/20	21 budget related policies reviewed and approved by Council	Target achieved, 21 budget related policies were reviewed and approved by council as	21 budget related policies reviewed and approved by Council	Target Achieved; 30 budget related policies reviewed and	The Covid-19 negative effect on Revenue growth and collection compelled	NA	Operational	Quarter 1-2 NA Quarter 3: 1.Council Resolution noting draft policies

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 ANNUAL TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
	delivery by 30 June 2022		approved by Council			follows: 25/03/2020 & 29/05/2020		approved by Council	the department to put more stringent expenditure controls. It was for that purposes that all policies that are relevant (including those that are monitored by other departments be revisited and be reviewed, so that as an organisation can continue to spend prudently, track expenses, and save more money.			Quarter 4 1. Council Resolution approving reviewed policies
								R0				
BTO 3	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports	Number of Section 71 and Section 66 reports submitted	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end of each month	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	Target achieved, 12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury Departments within 10 working days	12 Section 71 and 12 Section 66 reports submitted to Finance Committee and Treasury departments within 10 working days after the end of each month	Target Achieved; 12 Section 71 and Section 66 reports submitted to Finance Committee and treasury within 10 working days after the end of each month	NA	NA	Operational	Quarter 1- 4 Section 71& 66 reports 1. Revenue Report 2. Expenditure Report 3. Creditors Report 4. Cash Coverage Ratio Report 5. Procurement Implementation

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 ANNUAL TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
						after the end of each month						Report of 6.Proof submission to Committee Officer
								R0				
BTO 4	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Updating of GRAP Compliant municipal Asset Register	Number of GRAP compliant asset register updated	1 GRAP Compliance Asset register prepared in 2018/2019	1 GRAP Compliant Asset Register updated	Target achieved; 1 asset register was updated	1 Grap Compliant Asset Register updated	Target Achieved;1 Grap Compliant Asset Register updated with additions and disposals	NA	NA	Operational	Quarter 1-3 NA Quarter 4 1. Updated GRAP Compliant Asset Register
								R0				
BTO 5	To improve internal controls to efficiently manage municipal resources by 30 June 2022	Conducting Stock taking	Number of stock taking conducted	2 stock take conducted in 2019/20 FY	2 stock- taking conducted	Target achieved, 2 stock taking were conducted	2 stock- taking conducted	Target Achieved; 3 stock- taking conducted	Covid-19 challenges pushed the department to develop a contingency and rotation plan for SCM. That also pushed the department to do stock-taking on a regular basis in order to manage the uncertainty in the Workplace.	NA	Operational	Quarter 1&3 NA Quarter 2&4 1.Stock- taking register 2. Recons
								R0				

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 ANNUAL TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
BTO 6	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Development of the Procurement plan	Number of procurement plans approved	2019/20 Procurement plan approved by Council	1 2020/21 Final Consolidated Procurement Plan approved by Council	Target achieved, 1 Consolidated Procurement plans approved by council	1 2020/21 Final Consolidated Procurement Plan approved by Council	Target Achieved;1 consolidated 2021/2022 procurement plan approved by Council	NA	NA	Operational	Quarter 1-2 NA Quarter 3 1.Draft procurement plan C2.ouncil Resolution Quarter 4: 1.2021/2022 Signed procurement plan 2.Council Resolution
								R0				
BTO 7	To procure goods and services in a manner that is fair, competitive for effective service delivery by 30 June 2022	Submission of SCM Reports	Number of SCM reports submitted to Council	4 Supply Chain Management Reports submitted to Council in 2019/20	4 Quarterly SCM reports submitted to Council	Target achieved; 4 SCM Quarterly reports were submitted to council	4 Quarterly SCM reports submitted to Council	Target Achieved; 4 Quarterly SCM reports submitted to Council	NA	NA	Operational	Quarter 1-4 1.SCM Quarterly Report 2. Council Resolution 3. Proof of submission to Committee Office
								R0				
BTO 8	To manage municipal expenditure to maximise financial viability by 30 June 2022	Adherence to Creditors Payment schedule	Percentage of creditors paid within 30 days of submission of a valid invoice	98% of creditors paid within 30 days in 2019/2020 Financial year	96% of creditors paid within 30 days of receiving invoice	Target Achieved, 98% of creditors were paid within 30 days of receiving the invoice.	100% of creditors paid within 30 days of receiving invoice	Target Achieved; 100%of creditors paid within 30 days of receiving invoice	NA	NA	Operational	Quarter 1-4 1.Signed Creditors report
								R0				
BTO 9	To improve good governance and accountability	Producing Bi-Annual Financial Statements	Number of financial statements prepared and submitted to	2 financial statements prepared in 2019/2020	2 sets of financial statements prepared and submitted to	2 sets of financial statements were prepared and submitted	2 sets of financial statements prepared and submitted to	Target Achieved; 2 financial statements prepared and	NA	NA	Operational	Quarter 1 1.Signed AFS, 2.Proof of submission to IA&AG.

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 ANNUAL TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
	by producing accurate financial reports 30 June 2022		Internal Audit and Auditor General		Internal Audit and Auditor General by 30 June 2020	to Internal Audit and Auditor General (2018/19AFS& Interim 2019/20 AFS)	Internal Audit and Auditor General	submitted to Internal Audit and AG (Final 2019/20 & Interim 2020/21 AFS)				Quarter 3: 1.Signed Interim Financial Statements 2.Proof of submission to IA Quarter 2&4 NA
								R0				
BTO 10	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Revenue collection.	Percentage of revenue collected	77.5% of revenue collected in 2019/20 financial year	65% of revenue collected	Target achieved; 77,5% of Revenue was collected	76% of revenue collected	Target not achieved; 68% of revenue collected	Greater consumer resistance in times of uncertainty due to the impact of Covid 19. Disaster management act 57 of 2020, as amended, implications on the debt collection strategy reliant on physical site visits. Consumer debtors information not up to date.	Improved debt collection strategy to encompass diversification to non-contact methods such as telephonic follow-ups, virtual meetings with customers this will commence from 01 July 2021 onwards. Continued data cleansing exercises and general-valuation roll updates of both financial and non-financial data	Operational	Quarter 1-4 1.Billing report on collection

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 ANNUAL TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
								R0			R0	
BTO 11	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Implementation of the Supplementary Valuation roll	Number of Valuation roll implemented	Supplementary valuation roll implemented in 2019/2020 Financial year	1 Supplementary Valuation roll implemented	Target achieved; 1 Supplementary Valuation roll implemented	1 Supplementary Valuation roll implemented	Target Achieved; 1 Supplementary Valuation roll implemented	NA	NA	R 223,608	Quarter 4: 1.Implementatio report 2. Supplementary valuation roll
								R 426,627			R 426,627	
BTO 12	To improve service delivery by providing basic needs by 30 June 2022	Updating of Indigent register	Number of indigent registers updated	2019/2020 indigent register	1 Indigent register updated	Target achieved; 1 Indigent register updated	1 Indigent register updated	Target Achieved; 1 (Final) Indigent register updated	NA	NA	R200 000	Quarter 1: NA Quarter 2: 1.Advertisement Quarter 3: 1.Draft Indigent register Quarter 4: 1.Final approved Indigent Register
								R127 545			R127 545	
BTO 13	To improve service delivery by providing basic needs by 30 June 2022	Provision of free basic electricity (Indigent support) to Indigent people	Number of indigent households provided with FBE	2578 households is supported in 2019/20 FY	1500 households provided with FBE	Target achieved; 2319 households were provided with FBE	1500 households provided with FBE	Target Achieved; 1500 households provided with FBE	NA	NA	R2 987 372	Quarter 1-4 1.FBE Report from Eskom
								R1297 086			R1297 086	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 ANNUAL TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/21 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
BTO 14	To improve revenue management for effective service delivery and financial viability by 30 June 2022	Monitoring of Budget expenditure to enhance service delivery	Percentage of OPEX Budget saved in line with Circular 82 of NT	31.25% of Opex saved in line with Circular 82 of NT in 2019/20 fy	2% of OPEX Budget saved in line with Circular 82 of NT	Target Achieved 31.25 % of the OPEX, budget was saved in line with Circular 82 of National Treasury	2% of Opex Budget saved in line with Circular 82 of NT	Target achieved; 31% of Opex Budget saved in line with Circular 82 of NT	Embracing the principles of cost containment prescripts by managers and supervisors.	NA	Operational	Quarter 3-4 1.Detailed Budget report
BTO15	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Development of Budget and Treasury reports monitor Capital Expenditure.	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP	78% of capital expenditure spent in 2018/2019	NA	NA	100% spending of BTO Capital Expenditure	Target not achieved; 93% spending of BTO Capital Expenditure	All Budgeted Items were procured. The variance is a result of savings.	Zero based budgeting will be used in the future	R425,800	Quarter 1-4 1.Detailed Capital Budget report
											R394 151 08	
BTO16	To manage financial resources effectively and efficiently for improved service delivery by 30 June 2022	Management of financial resources to ensure sustainability for service delivery.	Number of days/months for cash/cost coverage	Cash/cost coverage ratio for 2019/2020 was for 9 months.	NA	NA	4 months Cash/Cost coverage ratio.	Target achieved ; 8 months Cash/Cost coverage ratio.	The department has been able to enforce good cash management principles which yielded the good ratio.	NA	Operational	Quarter 1-4 1.Signed cash/cost coverage report
								RO				

COMMUNITY AND SOCIAL SERVICES DEPARTMENT

BACK TO BASICS PILLAR 2: SERVICE DELIVERY

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT & CROSS CUTTING INTERVENTIONS

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 1	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Transport Assets	Number of Vehicles Procured and delivered	1 x Fire Engine, 1 x Disaster Management Vehicle, 1 x Pound Truck, 5 x Traffic Vehicles procured in 2018/19 & 2019/20 financial years	3 (Fire Response vehicle, Fire Skid Unit vehicle & Pound vehicle)	Target Achieved, 03 (1 Fire Response vehicle, 1 Fire Skid Unit vehicle & 1 Pound vehicle) vehicle procured	Procurement of 2,vehicles Skid unit for fire services, and 1 double cab for library services	Target achieved. Six (6) vehicles were delivered on 13 May 2021 and 22 June 2021.	Additional vehicles were procured from the Covid-19 relief funding received from National Treasury	None	R 5 845 493	Quarter 1 1.Approved Specification Quarter 4 2. Delivery Note
								R3,845 650.55			R3,845 650.55	
CSS 2	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Disaster Management Advisory and Community Safety Forum	Number of Disaster Management Advisory and Community Safety Forums conducted	4 DMACSF meetings held in 2019/20	3 DMACSF & 1 COVID 19 JOC Meetings Conducted	Target Achieved; 3 DMACSF & 1 COVID-19 JOC Meetings were held	Conduct 2 Disaster Management Advisory and Community Safety Forums	Target achieved; 2 Disaster Management Advisory and Community safety Forum meetings.	NA	NA	R 5 000	Quarter 3-4 1.Dated Photos 2.Attendance Register 3.Signed Minutes
								R5 000			R5 000	
CSS 3	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Review of the Disaster Management Sector Plan	Number of Disaster Management Sector Plans Reviewed	1 Sector Plan in place and reviewed annually	1	Target Achieved, 1 Disaster Management Sector Plan reviewed	1 Reviewed Disaster Management Sector Plan	Target achieved ; 1 disaster management sector plan reviewed	NA	NA	Nil	Quarter 3 1.Disaster Management Sector Plan Signed by the MM 2.Council Resolution Quarter 4 1.Final Disaster Management Sector Plan 2.Council Resolution

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
								0				
CSS 4	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement of Disaster Relief Material	Number of Disaster Relief Kit procured	Blankets, Plastic Sheeting, Sponges and other material were procured in 2019/20 fy	1 Disaster Relief Kit procured by 30 December 2019	Target achieved, 1 Disaster Relief Kit procured	Procurement of 1 disaster Relief kit	Target Achieved;1 Disaster Relief Kit Procured.	NA	NA	R366 720	Quarter 1 1.Approved Specification 2. Delivery note Quarter 3 1.Approved Specification 2. Delivery Note
								R 202 971 90				
CSS 5	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Covid 19 Awareness Campaigns	Number of COVID 19 Awareness Campaigns conducted	4 were conducted in the previous year	2 (ICSAC) 1 Back to School & 5 Covid- 19 Campaigns	Target achieved; 2 ICSAC, 1 Back to School & 5 COVID-19 awareness campaigns were held.	Conduct 8 COVID 19 Awareness Campaigns	Target achieved; 13 Covid-19 awareness campaigns were conducted.	There was a constant need to create Community awareness on the Covid-19 regulations as per various levels of the Lockdown. It also became necessary to conduct ongoing vaccination drives to encourage communities to vaccinate against Covid-19 virus.	NA	0	Quarter 1-4 1.Close out reports 2. Photos on COVID 19 awareness.
								0				

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 6	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Procurement and Installation of Lightning Conductors	Number of Lightning Conductors Procured and Installed	30 were procured and installed in 2019/20 FY	30 lightning conductors procured and installed by 31 March 2020	Target achieved, 30 lightning conductors were procured and installed in all wards	Procurement and Installation of 36 Lightning Conductors	Target Achieved, 36 lightning conductors installed in ward : 4, 5, 6, 7, 8, 12	NA	NA	R184 230	Quarter 3 1. Dated photos 2. Register for beneficiaries 3. Invoice 4. Delivery note
								R160 200			R160 200	
CSS 7	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Conduct Fire Safety Inspections	Number of Fire Inspections Conducted	80 were conducted in 2019/20 FY	80	Target achieved, 85 fire inspections were conducted	Conduct 80 Fire Safety Inspections	Target Achieved; 85 fire safety inspections were conducted	Fire safety Inspections were at times combined with Business inspections and were conducted with other multi sectoral disciplines. This was also in line with disaster reduction programme and were conducted to monitor compliance with Covid-19 Regulations.	NA	Operational	Quarter 1-4 1. Copies of issued compliance letters 2. Compliance Certificates issued
								0			0	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 8	To Ensure Improved Institutional Capacity and Responses to Disaster Incidents Or Disasters by 30 June 2022	Sanitization of Public buildings and public transport facilities	Number of Public buildings and public transport facilities sanitized as per schedule	5 taxi ranks & 3 public buildings sanitised in 2019/20 fy	5 taxi ranks & 3 public buildings sanitised	Target achieved, 5 taxi ranks & 3 public buildings sanitised	5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum.	Target Achieved;5 Taxi ranks sanitized 20 times and 3 public buildings sanitized 12 times per annum.	NA	NA	R 400 000	Quarter 1-4 1.Dated Photos 2. Signed Reports
								R198 966.80			R198 966.80	
CSS 9	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Library Outreach Programmes	Number of Library Outreach Programmes Conducted	16 Library Outreach Programmes Conducted in 2019/20	12	Target achieved; 14 community library outreach programmes conducted	8 Library Outreach Programmes conducted(to consider the teaching and learning recovery plans by DOE)	Target achieved; 8 Library Outreach programmes were conducted.	NA	NA	R36 500	Quarter 3-4 1.Attendance Register 2.Dated Photos
								R 16 458.75			R 16 458.75	
CSS 10	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conduct Basic Computer Training classes for communities	Number of computer Trainings classes conducted for communities	8 computer trainings for community members were conducted in 2019/20	6	Target achieved, 08 community computer training sessions were conducted	8 Community Computer Training classes Conducted for communities.	Target achieved; 13 Community Computer classes were conducted.	To abide with Covid-19 regulations, the trainings had to be conducted in small groups .	NA	Operational	Quarter 1-4 1.Register for handover of Certificates 2.Dated Photos
								0			0	
CSS 11	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and	Conduct Multi-stakeholder Road Blocks	Number of Multi-stakeholder Road Blocks conducted	6 Multi-Stakeholder Road Blocks Conducted in 2019/20 Financial year	6	Target Achieved, 06 Multi stakeholder Road blocks Conducted on the following dates: 13/9/ 2019 ,25/10 2019, 30/10 2019, 02/12/ 2019,	8 Multi - Stakeholder Road Blocks Conducted	Target achieved - 14 multi stakeholder roadblocks conducted	The ever-changing levels of Covid-19 regulations compelled the department to constantly monitor those regulations to ensure that	NA	Operational	Quarter 1-4 1.Dated Photos 2.Copy of list for vehicles stopped 3.Register for multi-stakeholder officials

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
	awareness by 30 June 2022					06/04/2020, 19/06/2020			all road-users are complying.			
								0				
CSS 12	To promote development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Sports, Arts and Culture Training, Training of youth on driving skills	Number of training programmes for community members on Sport Coaches, Artists , Jockeys and Youth Trained	10 Jockeys, 10 Coaches, 6 Artists & 30 Crafters trained in 2019/20 financial year	6 Artists, 10 Sport coaches & 10 Jockeys	Target achieved, 25 Jockeys , 18 Sports coaches & 25 Artists were trained	04 Training programmes for community members on the following: Jockey Training, Sport Coaching, Artists Training & Driving skills	Target Achieved; 4 training programme for community members were conducted on 1.Jockey Training, 2.Sport Coaching, 3.Artists Training 4.Driving skills	NA	NA	R370 000	Quarter 1 1.Signed closeout reports 2.Attendance Registers
								R222 700			R222 700	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 13	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Support to youth in sport, arts and culture with material and equipment	Number of sports-clubs supported with equipment and material	9 Sports, Arts and Culture Competitions Coordinated by 30 June 2020	7	Target not achieved, sports, arts and culture events and competitions were held as follows: 1. Golden Games were coordinated on the 13/08/2019. 2. NDZ Horse Racing 24/08/2019, 3. Harry Gwala Summer cup was coordinated on Saturday the 16th of November 2019 at Esidindini Sports Field. 4. Sani Stagger Marathon was coordinated on the 23rd of November 2019. 5. SALGA Games were coordinated from the 12th of December 2019-16th of December 2019. 6. Bongumusa Marathon – 27 Dec 2019	15 Sports-clubs supported with equipment and material	Target Achieved; 15 sport-clubs were supported with equipment and material	NA	NA	R78 600	Quarter 1-3 1.Close-out reports 2. Signed attendance register. Quarter 4 1.Signed beneficiary list
								R31 432.52			R31 432.52	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 14	To promote a healthy lifestyle and self-sustainability for Izintombi ,Children, Athletes , Youth ,Women ,Men Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of Forums	Number of Forums coordinated	10 Forums Coordinated in 2019/20 financial year	26	26 Special Groups forums meetings coordinated	6 Forums coordinated in 2020/21 Financial year	Target achieved - 06 Forums were coordinated	NA	NA	Operational	Quarter 1-4 1.Signed Reports 2. Attendance Registers
								0			0	
CSS 15	To promote a healthy lifestyle and self-sustainability for Youth, Children ,Women Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by 30 June 2022	Coordination of events	Number of campaigns/ events coordinated(on commemoration)	5 campaigns/ events coordinated in 2019/20 financial year	13	Target not Achieved, 11 events were coordinated to commemorate special days: 1. Commemoration of Nelson Mandela Day 18/07/ 2019 2. Men's Day 24/07/2019 3. Women's Day 27/08/2019 4. UMkhosi womHlanga zaseHarry Gwala 09/08/2019	13	Target achieved -17 campaigns /events coordinated on commemoration	Due to an increased number of GBV cases within the municipality, the department ended being compelled to coordinate more events to sensitise members of the public about domestic violence and children abuse..	NA	R745 681	Quarter 1-4 1.Signed Close out Report

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
						<p>5. uMkhosi weLembe 24/09/2019</p> <p>6. Senior citizens day was coordinated on the 6th of November 2019 at Bhambatha Community Hall.</p> <p>7. Disability day was coordinated on the 29th of November 2019 at Bulwer Hall.</p> <p>8.16 days of Activism against child abuse was coordinated on the 12th of December 2019 at Gqumeni Community Hall.</p> <p>9. World Aids Day was coordinated on the 1st of December 2019.</p> <p>10. Child protection week day 06 June 2020 and</p> <p>11. Youth day on 19 June 2020</p>						
								R127 503.57			R127 503.57	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 16	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Training and Skills Empowerment of Emerging Enterprises: in the Agriculture, Block Manufacturing, Fashion Design, Informal Trade and Tourism And Support Youth Projects	Number of Emerging Enterprise's trained on various skills	60 Emerging Farmers Trained, 60 SMMEs trained and empowered, 1 fashion design and modelling training conducted in 2019/20 financial year	60	Target achieved, 73 SMMEs & Co-operatives members were trained	60 Agricultural Enterprise (Coops & Individuals) 20 Block Manufacturing, 30 Construction SMMEs 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers trained	Target Achieved; 60 Agricultural Enterprise (Coops & Individuals), 20 Block Manufacturing, 30 Construction SMMEs, 30 Fashion Design & Modelling, 30 Informal Traders, 40 Tourism & Hospitality Skills Training, 20 bricklayers trained	NA	NA	R600 000.00	Quarter 1-4 1.Attendance Register 2.Signed Closeout Report
								R222 990.00				
CSS 17	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Material and Equipment Support to Emerging Enterprises: Coops, Crafters, & SMMEs.	Number of SMMEs and Coops supported with material and equipment	17 SMMEs and Coops Supported with material and equipment in 2019/20 fy	21 SMMEs & Co-ops supported with equipment & material	Target achieved, 25 SMMEs and Co-ops supported with equipment and material	30 SMMEs and Cooperatives supported with material/ Equipment	Target achieved; 35 SMMEs and Cooperatives were supported with material and equipment	In order to respond robustly to socio-economic challenges due to covid-19 which left most small businesses and individuals with no jobs, more attention had to be given to Women and Youth owned SMMEs and cooperatives	NA	R1 612 100	Quarter 3-4 1. Delivery Note 2.Beneficiaries register

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
									in terms of material and equipment supply.			
								R1,550,712.05			R1,550,712.05	
CSS 18	To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives support with Materials and Equipment by 30 June 2022	Coordination of LED and Tourism Structures or Stakeholders	Number of LED and Tourism Stakeholder Forums Coordinated	2 LED Forum and 2 Tourism Forums Conducted in 2019/20 financial year	2 LED & 2 Tourism Forum meetings coordinated	Target Achieved, 2 LED & 2 Tourism forum meetings were held as follows: 20/11/2019 , 24/06/2020 (LED Forum) & 27/12/2019 and 25/06/2020 (Tourism Forum)	4 LED Forum & 4 Tourism Forum coordinated	Target achieved; 4 LED & Tourism forums were coordinated.	NA	NA	R31 300	Quarter 1-NA Quarter 2-4 1. Attendance Register 2. Signed Minutes Of Meeting
								R 30,469.74			R 30,469.74	
CSS 19	To develop, transform and promote tourism through engagement of local communities in the tourism value chain by 30 June 2022	Provide support to community tourism organizations and individuals.	Number of tourism awareness campaigns conducted	No Tourism awareness campaigns held in the previous year	2 ((Aloe Festival& Duzi to Sani 4x4 Expeditions) by 30 September 2019	Target Achieved, 1. Aloe Festival 1. Intercultural Food Tasting Expo and Duzi to Sani events coordinated between the 13-14/09/2019.	2 Tourism Awareness campaigns conducted	Target achieved; 02 Tourism awareness campaigns were conducted.	NA	NA	R155 000	Quarter 3-4 1.Attendance Register 2.Signed Report
								R155 000			R155 000	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 20	To promote Bulwer CSC to increase its functionality by 30 June 2022	Conduct awareness campaigns for Bulwer CSC	Number of awareness campaigns to promote Bulwer CSC	No awareness campaigns conducted on the previous year	NA	NA	4 Awareness campaigns	Target achieved; 05 awareness campaigns were conducted to promote Bulwer CSC.	The target was exceeded due to the door to door strategy which was implemented in Q4. The campaign was conducted to ensure that the neighbouring community was aware of the services that were provided at the CSC. Pamphlets were issued. The campaign was also implemented to attract SMMES who could be interested to utilize the available stalls for economic activities	NA	Operational	Quarter 1-4 1.Signed report 2.Attendance Register
								0			0	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/20 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUALS	REASONS FOR VARIANCE	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
CSS 21	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to MMs Office for consolidation before the 15th of each month & quarterly	12 monthly B2B reports & 4 Quarterly reports submitted in 2019/20 fy	12 monthly & 4 quarterly back to basics reports submitted to MM's Office for consolidation	Target achieved; 12 monthly and 4 quarterly inputs of back to basics report were sent to MMs office for consolidation.	12 monthly & 4 quarterly back to basics reports submitted to MM's Office for consolidation	Target achieved; 12 monthly and 4 quarterly inputs of back to basics report were sent to MMs office for consolidation.	NA	NA	0	<p>Quarter 1-2</p> <p>Progress Reports on Back to Basics Proof of Submission to COGTA</p> <p>Quarter 3-4</p> <p>1.Inputs to Back to basics report</p> <p>2.Proof of submission to MMs office</p>

OFFICE OF THE MUNICIPAL MANAGER

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE& PUBLIC PARTICIPATION

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
OMM 1	All	To review and develop a multi-year strategic plan that responds to the needs of the community by 30 June 2022	Review of 2021/22 IDP	Number of IDP reviews	Adopted 2020/2021 IDP	1 final reviewed IDP for 2020/21 adopted by Council	Target Achieved, 1 final reviewed IDP for 2020/21 adopted by Council on 29/05/2020	1 final reviewed IDP for 2021/22 adopted by Council	Target achieved, IDP/Budget Roadshow were held on 20-23 May 2021& the 2021/22 IDP was adopted by Council on 27 May 2021& submitted to MEC: Cogta on 06 June 2021	NA	NA	R709 399.00	<p>Quarter 1:</p> <ol style="list-style-type: none"> 1.Process Plan Advert 2.Council Resolution <p>Quarter 2:</p> <ol style="list-style-type: none"> 1.Attendance Register, 2.IDP Roadshows Minutes 3. Agenda <p>Quarter 3:</p> <ol style="list-style-type: none"> 1.Draft IDP 2. Council Resolution Proof of Submission 4.Advert <p>Quarter 4:</p> <ol style="list-style-type: none"> 1.Final IDP Advert 2.Council Resolution 3.Proof of Submission 4.Detailed report on public consultation using media platforms

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
									R216 399.63			R216 399.63	
OMM 2	All	Conduct Performance Assessments for Section 54/56 managers by 30 June 2022	Conducting Performance Assessments for S54/56 Managers	Number of Performance Assessments conducted	4	Conduct 4 Performance Reviews (2 Formal & 2 Informal) for S54A and S56 Managers	Target Achieved, 4 performance reviews for Section 54/56 Managers conducted	04 Performance Assessments of Section 54/56 Managers conducted (Q1&3 Informal&Q2 and Q4 formal)	Target achieved, 4 performance assessments for Section 54A&56 Managers were conducted (Q1&3 Informal&Q2 (mid-year) and Q4/annual were formal)	NA	NA	Operational	Quarter 1: 1.Report for the 2019/20 PMS 2.Assessments Attendance Register 3.Council Resolution Quarter 2: 1.Report for the Q1 PMS 2.Assessments Attendance Register Quarter 3 1.Mid-year Performance Report for PMS Assessments 2.Council Resolution Quarter 4: 1.Report for the Q3 PMS Assessments 2. (Informal Assessments)
									0			0	

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
OMM 3	All	Consolidate performance periodic reports and submit to council structures by 30 June 2022	Submission of SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report (including APR) to Council/oversight structures	Number of Performance Reports submitted to Oversight structures	Reports approved by Council in 2019/20 Financial Year	4 performance reports submitted to APAC & Council (quarterly, mid-year and Annual Report)	Target Achieved, 4 performance report submitted to APAC& Council	4 performance reports submitted to APAC & Council (quarterly, mid year and Annual Report)	Target achieved, 4 performance reports were submitted to APAC & Council	NA	NA	Operational	<p>Quarter 1 1.2019/20 APR 2.Proof of Submission to AG & Cogta</p> <p>Quarter 2 1.2020/21 First Quarter Performance Report 2.Council Resolution</p> <p>Quarter 3 1.2020/21 Q2 &Mid-year Performance Report 2.Council Resolution 2019/20 Annual Report 3. Oversight Report Proof of Submission to COGTA, AG, Treasury</p> <p>Quarter 4 1.Third Quarter Performance Report 2.Council Resolution</p>
									0				

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
OMM 4	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Risk Management	Number of risk registers developed	Risk Assessments held in March 2020	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Target Not Achieved; The risk assessment workshop was not achieved. The risk follow-up exercises were achieved - in respect of 2019/20 quarter 1 and again in respect of 2019/20 quarter 3.	Conduct 1 Risk Assessment workshop & 2 risk management follow ups carried-out	Target achieved, 2 Risk assessment workshops was conducted 2 risk management follow ups were carried out.	NA	NA	Operational	<p>Quarter 1</p> <p>1.Updated risk register 2.Summary report on progress made on risk management</p> <p>Quarter 2</p> <p>1.Updated risk register 2.Summary report on progress made on risk management</p> <p>Quarter 2</p> <p>1.Risk Management Report</p> <p>Quarter 3</p> <p>1.Risk Management implementation plan</p> <p>Quarter 4</p> <p>1.Annual Risk Management Report, 2021/2022 risk registers</p>
									0			0	

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
OMM 5	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Carry-out Internal Audits	Number of internal audit reports submitted to APAC	4 reports issued in 2019/20 financial year	4 quarterly audit reports submitted to APAC by 30 June 2020	Target Not Achieved. 3 audit reports were tabled to APAC as follows: 29/08/2019 10/01/2020 & on 28/6/20 through teleconference	4 quarterly audit reports submitted to APAC	This target was achieved on the 4 th of June we tabled the following reports to the Audit Committee PMS Verification of projects HR Asset Management	NA	NA	Operational	Quarter 1-4 1.Status of implementation of Internal Audit Action Plan 2. Minutes of APAC 3.Attendance register of APAC
									0				
OMM 6	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Implementation of the Anti-Fraud and Anti-Corruption strategy	Number of reports on the Implementation of the Anti-fraud and Anti-Corruption strategy	2019/20 Approved Anti-fraud and Anti-Corruption strategy	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	Target not achieved, 01 Quarterly report on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	4 Quarterly reports on implementation of the Anti-Fraud and Anti-Corruption strategy submitted to Manco and Audit Committee	Target not achieved, 2 reports with status for implementation of anti -fraud measures were submitted to Manco and Audit Committee	The Manager Internal Audit started towards the end of the first quarter. The Anti-fraud and corruption strategy was only approved by council in the second quarter. The implementation of the strategy was done in Q3, and Q4	Corrective measures.	Operational	Quarter 1 -3 NA Quarter 4: 1.Council Resolution 2.Attendance Register 3.Signed policies (Anti-corruption & Anti-corruption Strategy, policy & plan)
									0				

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
OMM 7	All	To encourage participation of the local community in the affairs of the municipality by 30 June 2022	Publishing of municipal programmes through social media	Number of municipal programmes published in different media platforms	20 municipal programmes published in different media platforms in 2019/20	20 municipal programmes published in different media platforms	Target achieved, 32 Municipal programmes published in different media platforms	20 municipal programmes published in different media platforms	Target achieved, 42 Municipal programmes published in different media platforms	This was as a result of more programmes that the municipality had conducted during the financial year relying on different media platforms in order to adhere to Covid-19 regulations.	NA	R341 200	Quarter 1-4 1.Detailed reports on activities undertaken by Communications Unit
										R22 500		R22 500	
OMM 8	All	To inculcate a culture of good governance, compliance and effective internal controls by 30 June 2022	Reviewal of policies, strategies & charters	Number of policies, strategies & charters reviewed	1 Audit Committee Charter 1 Internal Audit Charter 1 Anti-fraud and anti-corruption Strategy 1 ERM Framework 1 PMS Framework/Policy	4 Policies, 2 Strategies & 2 Charters reviewed by 30 June 2020	Target Not Achieved, The updated Audit Committee Charter and updated Internal Audit Unit Charter were approved by the audit committee at its teleconference meeting held on 28/6/20.	4 Policies, 2 Strategies & 2 Charters reviewed	Target not achieved, Audit committee and internal audit charter has been submitted to the committee for comment and will be submitted to the next Executive Committee and council. PMS framework policy, fraud prevention plan and policy has been adopted by council on 27 May & 29 June 2021	The Audit committee meeting was scheduled to sit on 30 June therefore we could not submit the charters to Executive Committee and council before being table to APAC.	The charters have been submitted to APAC waiting for the next Executive Committee & Council meeting scheduled for July 2021.	Operational	Quarter 1 : NA Quarter 2: NA Quarter 3 1.Council Resolution noting the draft policies, strategies & charters Quarter 4 1.Council Resolution

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
									0				
OMM 9	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Implementation of AG's action plan in response to 2019/2020 Audit Report	Percentage of audit findings resolved	100 % of 2018/19 AG findings resolved in 2019/2020 fy	100% of 2018/19 AG's Audit findings resolved	Target achieved, 100% of 2018/19 AG's Audit findings resolved	100% of 2019/20 AG's Audit findings resolved	Target Not achieved, 41% has been resolved.	The action plans were developed in April and the first follow up was done in mid-June 2021, therefore some actions are still in progress and others are not yet due for implementation.	The Auditor General will do the second follow up on 19 July 2021 and at the end of 03 August 2021	Operational	Quarter 1- 2 NA Quarter 3-4 1.Progress Report on the implementation of 2019/20 Audit Action Plan
									0			0	
OMM 10	All	To improve organisational performance for effective service delivery by 30 June 2022	Submission of Back to Basics reports	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports & 4 Quarterly reports	12 monthly & 4 quarterly back to basics reports submitted to COGTA	Target Achieved, 12 Monthly & 4 Quarterly back to basics report submitted to COGTA	12 monthly & 4 quarterly back to basics reports submitted to COGTA	Target achieved, 12 monthly & 4 quarterly back to basics reports submitted to COGTA	NA	NA	Operational	Quarter 1-4 1.Progress Reports on Back to Basics 2.Proof of Submission to COGTA
									0				
OMM 11	All	To inculcate a culture of good governance compliance and effective internal controls by 30 June 2022	Capital budget expenditure	Percentage of a municipality's annual capital budget actually spent on capital projects	91% of capital budget expenditure on 2019/20	100%	Target Not Achieved,91% of the municipality's annual capital budget actually spent on capital projects	100% of a municipality's annual capital budget actually spent on capital projects	Target not achieved,62 % municipality's annual capital budget actually spent on capital projects	There were delays in terms of appointment of a number of service providers on capital projects hence the low expenditure on capital	The municipality has developed a schedule that ensured fast tracking of implementation on internally funded capital projects.	R 119,607,887.16	Quarter 1-4 1.Council Resolution noting the Quarterly Expenditure Report

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
										expenditure due to Covid 19 regulations, the municipality could no longer hold tender briefings which resulted into a number of bids being unresponsive			
									R 74,012,282.00			R 74,012,282.00	

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
DTPS01	All		Development of Spatial Development Framework	Number of Spatial Development Frameworks developed	2019/2020 Reviewed Spatial Development Framework	1 Final Spatial Development Framework Reviewed	Target achieved, 1 Final Spatial Development Framework was reviewed and adopted by Council together with the IDP on the 29th May 2020	1 Spatial Development Framework Developed	Target achieved, 1 SDF was developed and adopted by council on 27 May 2021 together with the IDP.	NA	NA	operational	Quarter 1: (1) Inception Report Quarter 2: (1) Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
									0			0	

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
DTPS02	Ward 10		Bulwer Township Establishment	Number of General Plans submitted to Surveyor General for approval	Draft subdivision layout plan developed in 2019/2020 financial year	NA	NA	Development of Final Subdivision Layout Plan	Target not achieved, the final subdivision layout plan was not developed	The panel of town planning consultants was appointed on the 29 April 2021, the department is in a process of appointing a service provider from the panel to develop the final subdivision layout.	The project has been included in the SDBIP for 2021/22 and the department would ensure that the plan is completed by 31 December 2021.	R400 000	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Final Subdivision Layout Quarter 3: (1) Appointment letter Quarter 4: (1) Final Subdivision Layout

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
											The target for quarter 4 has been moved to quarter 2 of 2021/2022 FY to allow for the appointment of the service provider from the panel.		Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Final Subdivision Layout Quarter 3: (1) Appointment letter Quarter 4: (1) Final Subdivision Layout
									0			0	
DTPS03	All		Project Management (Hierarchy of Plans to foster Economic Growth in Traditional Areas)	Number of consolidation plans approved by Council	Nodal Plan Noted by Council in 2019/2020 financial year	1 Hierarchy of Plan (Nodal) approved by Council	1 Hierarchy of Plan (Nodal Plan) was noted by Council on 31 May 2020	01 consolidation plan (Nodal Plan/ Local Area Plan/ Precinct Plan & Implementation Plan) approved by Council	Target not achieved, the consolidated plan was not submitted to Council for approval.	The consolidated plan was submitted late by the service provider which affected the upcoming milestones; the public consultation with Amakhuze traditional council and the approval of the plan by the PSC and Council. The consolidated plan was only presented to	The consolidated plan (Nodal, Local Area and Precinct) would be submitted to Council for approval before 31 December 2021.	R300 000	Quarter 1: Draft Local Area Plan Quarter 2: Draft Precinct Plan Quarter 3: Draft consolidation plan: Nodal Plan/ Local Area Plan/ Precinct Plan and Implementation Plan Quarter 4: Final consolidation plan: Nodal

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
										the PSC meeting on the 23 June 2021. As a result, it was late for the plan to be submitted to council for approval.			Plan/ Local Area Plan/ Precinct Plan and Implementation Plan Council Resolution
									0			0	
DTPS04	All		Land Development Management	Percentage of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete in line with SPLUMA	80% of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA in 2019/2020 fy	NA	NA	100 % of Land Development Applications processed within 60 days from closing date of comments or confirmation that the application is complete and in line with SPLUMA	Target achieved, 100% of land development applications received were processed within 60 days from closing date of comments.	N/A	N/A	Operational	Quarter 1-4 1. Signed Land Development Applications Register

IDP NO.	WARD	STRATEGIC OBJECTIVE	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/2020 TARGET	2019/2020 ACTUAL PERFORMANCE	2020/2021 ANNUAL TARGET	2020/2021 ACTUAL PERFORMANCE	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									BUDGET ACTUALS				
									0				
DTPS05	All		Approval of Building Plans	Percentage of building plans processed in line with NBR	100% of Building plans processed within 30/60 days of receipt in 2019/20 FY	NA	NA	100% of building plans processed within 30/60 days of receipt in line with NBR	Target achieved, 100% of building plans were processed within 30/60 days of receipt.	N/A	N/A	Operational	Quarter 1-4 1. Building Plans Register with actual date for receipt and approval
									0				

PUBLIC WORKS AND BASIC SERVICES

BACK TO BASICS PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS & GOOD GOVERNANCE

KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS & GOOD-GOVERNANCE& PUBLIC PARTICIPATION

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
PWBS 1	To improve access to roads infrastructure by 30 June 2022	Gravel Roads Construction	Number of kilometres of gravel roads constructed	36.59 km gravel roads constructed in 2019/20 financial year	6,1 km's	Target achieved- 36.59 km of gravel roads constructed.	45 km's	Target achieved 51.758km constructed	There was no additional budget for these projects however due to the terrain of the roads that were constructed during this financial year the municipality was able to do additional roads from the budget savings.	N/A	R 29 300 000	Quarter 3 Signed Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
								R27 560 274			R27 560 274	
PWBS 2	To improve roads storm water control infrastructure by 30 June 2022	Roads Storm Water installation	Number of meters of roads storm water installed	New project	NA	NA	150meters	Target Not Achieved; 0 Meters of roads storm-water was installed however 150meters of 600mm diameter and 37.5 meters of 900mm diameter concrete pipes have been purchased and currently at the Creighton Depot as it was delivered on 03 June 2021	Service provider was appointed in January 2021 to supply the municipality with storm-water concrete pipes, then declined on the 31st of March 2021, the newly appointed service provider was appointed on the 19 of May 2021	The department has made request for appointment of service providers to install concrete storm water pipes by 30 December 2021. This activity has been budgeted for in the 2021/22 financial year.	R 2,515 643	Quarter 3 Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								BUDGET ACTUALS				
								R0				
PWBS 3	To improve access to roads infrastructure by 30 June 2022	Construction of Asphalt roads	Number of kilometres of roads surfaced with asphalt	2,96km asphalt roads constructed in 2019/20 financial year	2,841 km's	Target achieved - 2,96km of roads surfaced with asphalt	5,3km	Target achieved Actual: 5,455km asphalt roads constructed	The 0.155km is as a result of the extension that the service providers had to do in order to link these new roads to the existing roads.	N/A	R 23,776,458	Quarter 3 Detailed Progress Report of all activities done in each project Quarter 4: 1. Signed internal and External Practical Completion certificates 2. Listing of access roads completed 3. Summarised report with calculations reflecting actual performance
								R24 917377.66			R24 917 377.66	
PWBS 4	To improve access to roads infrastructure by 30 June 2022	Roads Maintenance	Number of kilometres of gravel roads maintained	58.24 km of Gravel access Roads Maintained in 2019/20 financial year	35km	Target achieved, 58,24km of gravel roads maintained	8km	Target achieved 9,44km was maintained	Due to adverse weather conditions experienced during the financial year, more requests were received from communities within our municipal towns which then resulted into an additional 1,49km that was constructed.	NA	R 3 000 000	Quarter 3-4 1.Detailed Progress Report of all activities done in each project 2.Job cards for internal maintenance with signatures of all parties concerned 3.Signed internal and External Practical Completion certificates 4. Listing of access roads completed 5. Summarised report with calculations supporting actual performance
								R458 656.85			R458 656.85	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO EVIDENCE	OF
								BUDGET ACTUALS					
PWBS 5	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community halls	Number of designs for the construction of community Halls	2 Community Halls constructed in 2019/20 financial year	2	Target Achieved, 2 community halls constructed	1 Designs for the construction of community halls	Target achieved; 1 design for the construction of community halls	NA	NA	R 1 003 359	Quarter 1: NA Quarter 2: NA Quarter 3: Designs Quarter 4: NA	1:
								R869 565.22			R869 565.22		
PWBS 6	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Community halls	Number of service providers appointed for the construction of community halls	2 Community Hall constructed in 2019/20 financial year	NA	NA	2 service providers appointed for the construction of 2 community halls	Target not achieved, 0 Service Provider was appointed for the construction of community halls, however the advert for this project was published on 18 June 2021	1. The delays were due to the feasibility study 2. These projects are were included during the adjustment budget.	The project is under the tender stage and the appointment of service provider to be finalised in the 1st quarter of 2021/22 financial year.	R 800 000	Quarter 1: NA Quarter 2: N/A Quarter 3: NA Quarter 4: Appointment letters	1
								NA			NA		
PWBS 7	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Sports Fields	Number of sport fields constructed	1 Sports Field constructed in 2019/20 financial year	1	Target Achieved, 1 Sport-field constructed	2	Target achieved; 2 sport-fields were constructed	NA	NA	R 2 158 083	Quarter 3: Practical Completion Certificate Quarter 4: NA	
								R 2 062 136.06			R 2 062 136.06		
PWBS 8	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Crèches	Number of Crèches constructed	1 Crèches constructed in 2019/20 FY	1	Target achieved, 1 crèche' constructed	1	Target achieved; 1 crèche was constructed	NA	NA	R 400,000	Quarter 3: Practical Completion Certificate Quarter 4: NA	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO EVIDENCE OF
								BUDGET ACTUALS				
								R 377 691.37			R 377 691.37	
PWBS 9	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Business Hub / hives	Number of foundations of Business Hub/ hives constructed	Detailed designs of Business Hub finalised in 2019/20 FY	1 final designs	Target Achieved, 1 final designs developed for business hive	1 Foundation of Business Hub/Hives constructed in Underberg Town	Target Not achieved, 0 foundation of the business hub/hives was constructed	There were delays in the consultation process for the rezoning of the land where this project was going to be based.	The department will expedite the rezoning process. The project has been included in the 2021/22 financial year budget	R 700 000	Quarter 4: 1.Detailed Progress Report
								R0			R0	
PWBS 10	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Disaster Centre	Number of service providers appointed for the construction of disaster management centre	New project	1 final designs	Target Achieved; Achieved, 1 (final designs) developed for the construction of a disaster management centre	1	Target Not achieved; 0 Service providers were appointed for the construction of a disaster management centre however the project is currently at a tender stage, advert closed on 12 May 2021	The delays were as a result for: 1) rezoning of site and 2) procurement process due to the complex nature of the project as due diligent had to be undertaken.	The appointment will be processed by the first quarter which is the 30th of September 2021. This Project has been budgeted for in the 2021/22 financial year.	R 7 000 000	Quarter 4 Appointment letter
								R0			R0	
PWBS 11	To improve access to buildings and recreational facilities by 30 June 2022	Maintenance of Community Assets	Number of community assets maintained	4 Community Assets Maintained in 2019/20 FY	4	Target achieved 4; community assets maintained	8	Target Not achieved; 6 Community Assets were maintained.	1) The service provider for Bethlehem declined appointment. 2) Then there were delays in the appointment processes of service provider for Bulwer Community hall	1) Bethlehem to be re-advertised after adjustment Budget as it was not part of 2021/22 financial year budget. 2) Bulwer Community Hall Service Provider is on site and	R 3,880 000	Quarter 4 1. Signed internal and External Practical Completion certificates 2. Listing of assets community maintained

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO EVIDENCE	OF
								BUDGET ACTUALS					
										progressing well and due to			
										complete works by 30 September 2021.			
								R 2,325,330.89			R 2,325,330.89		
PWBS 12	To improve access to buildings and recreational facilities by 30 June 2022	Maintenance of Municipal Buildings	Number of municipal buildings maintained	1 Municipal Building maintained in 2019/20 financial year	1	Target achieved; 1 municipal building maintenance	6	Target Not Achieved; 3 Municipal buildings maintained	The projects delayed due to the procurement processes	1) Lot 3, Lot 87 and lot 68 will be re-advertised after the adjustment budget as they were not rolled over to the 2021/22 financial year budget.	R 1 500 000	Quarter 4 1. Signed internal and External Practical Completion certificates 2. Listing of municipal buildings maintained	
								R167 733.90			R167 733.90		
PWBS 13	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Taxi Ranks	Number of Taxi Ranks constructed	1 Taxi Rank constructed in 2019/20 FY	1 (Underberg Taxi Rank)	Target achieved; 1 taxi rank upgrade	1	Target achieved; 1 Centocow Taxi Rank phase 2 constructed.	NA	NA	R 3 505 994	Quarter 1: NA Quarter 2: NA Quarter 3: N/A Quarter 4 Signed internal and external Practical Completion Certificate	

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								BUDGET ACTUALS					
								R3 195 347,45			R3 195 347,45		
PWBS 14	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Bus shelters	Number of Bus Shelters constructed	New project	NA	NA	15	Target Not achieved; 0 Bus-shelters was constructed however the project has been advertised and its bid closed on 29 March 2021	There were delays in the appointment of service provider process due to tender backlog as a result of Covid 19 Pandemic.	This project has been included in the 2021/22 financial year budget and the department is liaising with Bid committees to expedite appointment processes.	R 742,786.00	Quarter 1: NA Quarter 2: NA Quarter 3: N/A Quarter 4: 1.Signed Internal and External Practical Completion Certificate 2. Listing of all bus-shelters completed (reflecting wards where the bus-shelters are constructed)	
								0			0		
PWBS 15	To improve access to electricity by 30 June 2022	Household Electrification	Number of households connected to grid electricity	1235 Households connected in 2019/20 financial year	465	Target achieved; 465 households connected to grid	390	Target achieved: 432 households were connected to grid electricity	The variance of 42 is due to the additional funding that was received from the Department of Minerals and Energy to cover backlog in ward 1& 8 which was received in March 2021	NA	R 8,4000.00	Quartet 3-4 1.Signed Internal and External Practical Completion Certificate 2. Listing of all households connected to grid electricity per ward 3. Summarised report with calculations supporting actual performance	
								R 8,4000.00			R8 4000 00		
PWBS 16	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	Number of Households with access to solid waste removal	1751 Households serviced in 2019/20 financial year	1751	Target achieved 1753 households with access to solid waste removal	1718	Target not achieved; 1397 house-holds were serviced.	The target was based on the number that included rebated accounts.	The department will review internal controls with regards to setting of this target which will yield an achievable target.	R 1,744,000.00	Quarter 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee. 3.Billing Register. 4. Billing Statements per household	

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO EVIDENCE
								BUDGET ACTUALS				
								R 1,649,103.44			R 1,649,103.44	
PWBS 17	To improve access to solid waste management services by 30 June 2022	Solid Waste Management	Number of indigent households with access to free waste removal	300 households serviced in 2019/20	300	Target Achieved; 300 households with access to free-waste removal	29	Target achieved, Actual:29 households have access to free waste collection.	NA	NA	R 1,744,000.00	Quarter 1-4 1.Waste Collection 2.Quartely Reports to PWBS Committee 3.Indigent register 4. Application forms for Rebates on waste collection
								R 1,649,103.44			R 1,649,103.44	
PWBS 18	To improve access to housing infrastructure by 30 June 2022	Facilitation of housing projects	Number of housing projects facilitated	25 Housing projects Facilitated in 2019/20 financial year	25	Target achieved - 25 housing projects facilitated.	25	Target achieved; 25 Housing projects were facilitated.	NA	NA	Operational	Quarter: 1-4 1. Human Settlement Reports submitted to PWBS committee and 2. Minutes of the Housing Think Tank Committee 3. Listing of 25 Housing Projects reflecting wards and units per project
								0				
PWBS 19	To improve access to electricity by 30 June 2022	Development of an Electricity Master Plan	Number of electrification plans finalised.	New project	NA	NA	1	Target Achieved; 1 Electrification Master Plan was finalised	NA	NA	R 342 000	Quarter 1: NA Quarter 2: Draft Report Quarter 3: N/A Quarter 4: Master Plan
								R 342 000			R 342 000	
PWBS 20	To protect municipal assets by erecting proper fencing	Fencing of municipal assets	Number of municipal assets fenced	4 municipal assets/ Sites Fenced in 2018/19	NA	NA	1	Target Achieved; 1 Site was fenced	NA	NA	R 500 000	Quarter 1 & 2 NA Quarter 3 Appointment letter Quarter 4 1.Practical

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO EVIDENCE
								BUDGET ACTUALS				
	by 30 June 2022											Completion Certificate
								R77 000.00			R77 000.00	
PWBS 21	To report job opportunities created through infrastructure development projects and EPWP grant funding by 30 June 2022	Job creation through Extended Public Works Programme (EPWP)	Number of Work Opportunities created through EPWP grant	162 work opportunities created in 2019/20 financial year	160	Target achieved - 162 work opportunities created through EPWP grant	132	Target Achieved; 184 work opportunities.	There were additional people added on the programme	NA	R2 513 000.00	Quarter 1-4 1. EPWP Quarterly Report 2. Payroll report 3. Listing of all EPWP workers
								R2 513 000.00			R2 513 000.00	
PWBS 22	To improve access to buildings and recreational facilities by 30 June 2022	Construction of Creighton Library Phase 2	Number of libraries constructed (Phase 2)	1 library constructed in 2019/20	1	Target Achieved 1 library constructed.	1 phase 2 completion of Creighton community library	Target Achieved; 1 Library completed (Creighton Community :Phase 2).	N/A	N/A	R 6 959 892	Quarter 1, 2& 3 NA Quarter 4: Internal and External Practical Completion Certificate
								R 6 113 .091			R 6 113.019	
PWBS 23	To improve access to Cemetery facilities by 30 June 2022	Maintenance of Cemeteries	Number of cemeteries maintained	4 Cemeteries maintained in 2019/20 financial year	4	Target achieved; 4 Cemetery sites maintained.	4	Target Achieved Actual: 4 cemeteries maintained	N/A	N/A	operational	Quarter 1-4 1. Progress report on Maintenance of cemeteries 2. Listing of cemeteries maintained reflecting wards
								R0		R0		

IDP / SDBIP NO.	STRATEGIC OBJECTIVES	PROJECT	KEY PERFORMANCE INDICATOR	BASELINE	2019/20 TARGET	2019/20 ACTUAL	2020/2021 ANNUAL TARGET	2020/21 ACTUALS	REASONS FOR VARIANCES	CORRECTIVE MEASURES	ANNUAL BUDGET	PORTFOLIO EVIDENCE	OF
								BUDGET ACTUALS					
PWBS 24	To ensure provision, upgrade and maintenance of infrastructure and services that enhance economic development by 30 June 2022	Infrastructure Upgrade of municipal towns: Underberg, Bulwer & Creighton (Street furniture & pavement)	Number of municipal towns upgraded with infrastructure to enhance economic development	New project	NA	NA	3 (Underberg, Bulwer & Creighton)	Target Not achieved Actual - 0, municipal town was upgraded with infrastructure to enhance economic development however, 3 service providers were appointed to upgrade, Underberg, Bulwer and Creighton were appointed and 2 are on site (Bulwer and Creighton)	These projects were delayed by shortage of construction material due to covid 19 pandemic.	The Department will monitor these projects closely and to ensure that they are completed by 30 September 2021	R13,000,000	Quarter 1-2 NA Quarter 3 Appointment Letter Quarter 4 1. Signed Internal and External Completion Certificates	
								R3 773 586.23			R3 773 586.23		
PWBS 25	To improve access to buildings and recreational facilities by 30 June 2022	Supply and Install of office Park-homes	Number of Office Park-homes installed	New project			4	Target Not Achieved Actual: 0, Park-home Office was installed, however a service provider has been appointed for supply and delivery of 4 Park-home offices	Delays in the appointment process of service provider to supply and deliver park-home containers and Manufacturing of park-homes.	The department is facilitating that all 4 park-homes be delivered by 31 August 2021	R 2 149 466	Quarter 1-2 NA Quarter 3 Advertisement Quarter 4 1.Detailed signed Internal and External completion certificates	
								R0			R0		

CONFIRMATION:

MR NC VEZI
MUNICIPAL MANAGER
31 AUGUST 2021