

ANNKWADUKUZA MUNICIPALITY- ORGANISATIONAL SCORECARD 2020-2021- MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (TOP LAYER SDBIP)																
NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS:01	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan (NKPI) Highest Three levels :- 1) Top Management MM, ED, and Directors (Task Grade 19 -26) 2) Senior Management (Task Grade 16 - 18) 3) Professionals (Task Grade 14 -15)	N/A	2 people employed from employment equity target groups employed in the three highest levels of management by 30 June 2021	N/A	N/A	RO	N/A	1 Person appointed.	N/A	No target	N/A	N/A	Recruitment & Selection	List of signed appointments from HR , adverts of positions, appointment letters with salary section blocked, Recruitment plan for compliance posts, Council resolution, EE progress report submitted to HRD committee
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS:02	Execution of Council Human Resource Development Plan in terms of: Workplace Skills Development Plan	N/A	4 quarterly reporting on the number of trainings of Councillors and staff conducted by 30 June 2021	N/A	N/A	RO	N/A	Q3 report on the number of trainings conducted for Councillors and staff by 31 March 2021	N/A	Q4 report on the number of trainings conducted for Councillors and staff by 30 June 2021	N/A	N/A	Recruitment & Selection	Copies of quarterly reports for all trainings conducted for councillors and staff; copies of progress reports on implementation of employment equity
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS:02a	Maintain 50% employment of women and youth from all levels	N/A	Maintaining 50% employment of women and youth at all levels by 30 June 2021	N/A	N/A	RO	N/A	Maintain 50% employment of women and youth at all levels by 31 March 2021	N/A	Maintain 50% employment of women and youth at all levels by 30 June 2021	N/A	N/A	Recruitment & Selection	Copies of quarterly reports for all trainings conducted for councillors and staff; copies of progress reports on implementation of employment equity
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS:02b	Number of disabled people appointed in accordance with 2016-2021 Employment Equity (EE) policy	N/A	3 disabled people appointed in accordance with 2016-2021 Employment Equity (EE) policy by 30 June 2021	Appointment of 2 disabled persons in line with employment equity plan by 30 June 2021	Posts identification process needs to take place before determining the number of posts to be advertised.	RO	N/A	1 disabled person appointed in line with employment equity plan by 31 March 2021	0 disabled person appointed in line with employment equity plan by 31 March 2021	1 disabled person appointed in line with employment equity plan by 30 June 2021	0 disabled person appointed in line with employment equity plan by 30 June 2021	N/A	Recruitment & Selection	List of signed appointments from HR , adverts of positions, appointment letters with salary section blocked, Recruitment plan for compliance posts, Council resolution, EE progress report submitted to HRD committee
Municipal Transformation and Institutional Development	To invest in skills development	OPMS:03	The percentage of a municipality's budget actually spent on implementing its workplace skills plan (WSP) ;(NKPI)	N/A	90% of a municipality's training budget actually spent on implementing its workplace skills plan by 30 June 2021	N/A	N/A	RO	N/A	70% of a municipality's training budget actually spent on implementing its workplace skills plan by 31 March 2021	N/A	90% of a municipality's training budget actually spent on implementing its workplace skills plan by 30 June 2021	N/A	N/A	Workplace Skills Development Plan	copy of training report with list of all trained, copies of invoices for payment of trainings conducted
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS:04	Number of KDM Livelihood Skills Development Programme For the Disabled undertaken	N/A	3 KDM Livelihood Skills Development Programme For the Disabled undertaken by 30 June 2021	REMOVE TARGET	Removed during adjustment due to covid regulations that prohibits gatherings	RO	N/A	1 KDM Livelihood Skills Development Programme For the Disabled undertaken	N/A	1 KDM Livelihood Skills Development Programme For the Disabled undertaken	N/A	N/A	Skills development	Attendance register.
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS:05	Development and implementation of KDM IT Turnaround Strategy	N/A	Develop and implement KDM IT turnaround strategy by 30 June 2021	N/A	N/A	RO	N/A	1 KDM IT Turnaround Strategy Implementation report submitted to LPA/HR Portfolio Committee by 31 March 2021	N/A	1 KDM IT Turnaround Strategy Implementation report submitted to LPA/HR Portfolio Committee by 30 June 2020	N/A	N/A	IT Institutional capacity	LPA Resolution, IT Turnaround strategic implementation plan
Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	OPMS:06	Percentage IT activities raised by the AG audit contained in the AG action plan resolved	N/A	90% of IT activities raised by the AG audit contained in the AG action plan resolved by 30 June 2021	N/A	N/A	RO	N/A	70% IT activities raised by the AG audit contained in the AG action plan resolved	N/A	90% IT activities raised by the AG audit contained in the AG action plan resolved	N/A	N/A	IT Governance	List of IT findings raised by the AG and quarterly progress on the resolution of each
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:07	Date adoption of the reviewed 2020/2021 PMS Framework and Procedure Manual	N/A	Adoption of the reviewed 2020/2021 PMS Framework and Procedure Manual by Council 31 July 2020	N/A	N/A	RO	N/A	N/A	N/A	N/A	N/A	N/A	PMS Framework	Council minutes on adoption of OPMS Framework

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:08	Date of Adoption of the Top layer of SDBIP for 2020/2021. (Organisational Scorecard)	N/A	Adoption of top layer of SDBIP for 2020/2021 by 31 July 2020	N/A	N/A	RO	N/A	Advertise adjustment scorecard on local media	N/A	N/A	N/A	N/A	Top layer of the SDBIP	Organisational scorecard, proof with Council resolution. and adjustment of scorecards
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:08a	Number of S56 performance agreements submitted to the MEC for Local Government	N/A	Submission of 9- S56 performance agreements to the MEC for Local Government by 15 August 2020	N/A	N/A	RO	N/A	N/A	N/A	N/A	N/A	N/A	S56 performance agreements	i) 9 Signed Performance Agreements for Sec 56/57 Managers, ii) Proof of submission to Cogta with Stamp
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:08b	Date Publication of Performance Agreements on the municipal website and local news paper.	N/A	Publication of Performance Agreements on the municipal website and local news paper by 02 September 2020	N/A	N/A	RO	N/A	N/A	N/A	N/A	N/A	N/A	Publication of Performance Agreements	proof of advert on local media and website,
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:09	Date of Submission of the Annual Performance Report (APR) to the Auditor General (AG).	N/A	Submission of 2019/2020 APR to AG by 31 October 2020	N/A	N/A	RO	N/A	N/A	N/A	N/A	N/A	N/A	Annual Performance Report	Email to the AG showing proof of submission..
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:09a	Date submission of the Oversight report to Council for adoption	N/A	Submission of the Oversight report to Council for adoption by 31 March 2020	Submission of the Oversight report to Council for adoption by 31 May 2021.	There have been many delays due to Covid. The legislation allowed for 2 month delays in terms of compliance with the submission of the Annual Performance Report, Annual Report and by implication the Oversight Report.	RO	N/A	Submit Oversight Report for adoption by Council 60 days after tabling of Annual Report to Council	N/A	N/A	Submission of the Oversight report to Council for adoption by 31 May 2021.	N/A	Oversight report	Council Resolution on the adoption of the oversight report
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:09b	Date publication of the Oversight report 7 days after approval by Council	N/A	Publication of the Oversight report by 10 April 2020	Publication of the Oversight report by 09 June 2021.	There have been many delays due to Covid. The legislation allowed for 2 month delays in terms of compliance with the submission of the Annual Performance Report, Annual Report and by implication the Oversight Report.	RO	N/A		N/A	Advertise the Oversight report 7 days after approval by Council and submit to Legislature	Publication of the Oversight report by 09 June 2021.	N/A	Publication of the Oversight report	News paper proof of advert and website. advert of Oversight meetings
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:10	4 quarterly performance analysis reports submitted to PAC and Council by 30 June 2021	Number of quarterly performance analysis reports submitted to PAC and Council	Submission of quarter 4 2019/2020 performance analysis report to PAC and Council by 31 July 2020	2 quarterly performance analysis reports submitted to PAC and Council by 30 June 2021.	There are 2 scheduled PAC meetings for the 2020/2021 financial year. Due to covid there has been many delays and special meetings could not be held because submission of PMS information was also delayed.	RO	N/A	i) Submission of quarterly performance analysis reports submitted to PAC and Council (Q2-20/21) ii)Midyear Performance Report is prepared and submitted to the Council, Provincial Treasury & COGTA	i) Submission of quarterly performance analysis reports submitted to PAC for Q1 and Q2 ii)Midyear Performance Report is prepared and submitted to the COGTA	i) Submission of quarterly performance analysis reports submitted to PAC and Council (Q3-20/21)	N/A	N/A	Quarterly performance analysis reports	PAC minutes and Council minutes and resolutions of submission of quarterly reports, proof of submission of midterm report to Treasury and Cogta,
Municipal Transformation and Institutional Development	To enhance organisational performance	OPMS:11	Number of Performance evaluations conducted for S56	N/A	4 Performance evaluations conducted for S56 by 30 June 2021.	1 Mid year Performance Evaluation/Review conducted for S56 by 30 June 2021.	. Q2/Mid year review is formally done and was conducted on 18 February 2021. Q1 and Q3 reviews are not required to be conducted formally. There have been delays due to Covid and the final year evaluation for 2019/2020 can not be done until the approval of the Annual Report which will only take place in June 2021. Thereafter final evaluations for 2019/2020 will take place.	RO	N/A	Mid-term evaluation of S56 is conducted	N/A	2019/2020 final evaluation conducted for S56 and evaluation report submitted to Council for approval	No target	N/A	Performance evaluations for S56	Evaluation of EDs minutes and Council resolution for final evaluation,

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/PROJECT	Portfolio of Evidence
											Projected Target		Projected Target			
DEVELOPMENT OBJECTIVE 2: FINANCIAL MANAGEMENT AND VIABILITY																
Municipal Financial Viability and Management	To contribute to a safe and secure environment	OPMS:12	Rand Revenue collected from all traffic licenses issued	N/A	R5 000 000 collected from all traffic licenses issued by 30 June 2021	N/A	N/A	RO	N/A	R1 500 000 revenue collected from all traffic licenses by 31 March 2021	N/A	R1 000 000 revenue collected from all traffic licenses by 30 June 2021	N/A	N/A	Traffic Licences: i)Learners Driver's License ii)Temporary Driving Licenses iii) Duplicate Learners Licence iv) PrDP v) Vehicle licenses renewal vi) Drivers Licences renewal vii)New Drivers license	Report from Law Enforcement Administration
Municipal Financial Viability and Management	To contribute to a safe and secure environment	OPMS:12a	Rand value revenue collected from outstanding fines and other traffic offences	N/A	R3 000 000 revenue collected from outstanding fines and other traffic offences by 30 June 2021	R1 000 000 revenue collected from outstanding fines and other traffic offences by 30 June 2021	1. Roadblocks were stopped to reduced physical contacts to minimise the spread of covid 2.The directive from the Public protectors office to date all the fines issued now to after June that delays the process of payments	RO	N/A	R750 000 revenue collected from outstanding fines and other traffic offences by 31 March 2021	R391 400 revenue collected from outstanding fines and other traffic offences by 31 March 2021	R750 000 revenue collected from outstanding fines and other traffic offences by 30 June 2021	R391 400 revenue collected from outstanding fines and other traffic offences by 30 June 2021	N/A	Traffic Control and Law enforcement	Financial reports
Municipal Financial Viability and Management	To ensure municipal budget complies with MFMA and Treasury regulations	OPMS:13	Submission of 2021/2022 credible, accurate and transparent budget to Council in line with MFMA, 56 of 2003	N/A	Submission of 2021/2022 credible, accurate and transparent budget to Council in line with MFMA, 56 of 2003 by 31 May 2021	N/A	N/A	RO	N/A	Table 21/22 draft budget to council by 31 March 2021	N/A	Submit final 21/22 budget to Council for approval by 31 May 2021 ii) Advertise final approved budget to local media	N/A	N/A	Budget	Council resolution, copies of adverts to newspaper
Municipal Financial Viability and Management	To improve expenditure on Municipal Infrastructure Grant (MIG) allocation	OPMS:14	% expenditure on implementation of MIG infrastructure projects within budget	N/A	100% expenditure on implementation of MIG infrastructure projects by 30 June 2021	90% expenditure on implementation of MIG infrastructure projects by 30 June 2021	Delays in appointment of service providers. Materials Shortage. Poor performance of service providers on some projects.	R44 649 565 .20	R50 717 000,00	75% expenditure on implementation of MIG infrastructure projects within budget by 31 March 2021	65% expenditure on implementation of MIG infrastructure projects within budget by 31 March 2021	100% expenditure on implementation of MIG infrastructure projects within budget by 30 June 2021	90% expenditure on implementation of MIG infrastructure projects within budget by 31 March 2021	N/A	MIG EXPENDITURE	Financial reports
Municipal Financial Viability and Management	To improve expenditure on Capital Budget	OPMS:15	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (NKPI)	N/A	90% of a municipality's capital budget actually spent on capital projects by 30 June 2021	N/A	N/A	295 382 305	R235 814 954	60% expenditure on capital budget for projects identified in the IDP	N/A	90% expenditure on capital budget for projects identified in the IDP	N/A	N/A	CAPITAL EXPENDITURE	Copy of Capital Budget Control Report
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS:16	Number of status reports on the implementation of Procurement Plan submitted to Council	N/A	4 status reports on the implementation of Procurement Plan submitted to Council by 30 June 2021	N/A	N/A	RO	N/A	1 Status report on implementation of Procurement Plan to Council for Q2-2020/2021	N/A	1 Status report on implementation of Procurement Plan to Council for Q3 - 2020/2021.	N/A	N/A	Budget	Council resolution, minutes of council
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS:17	Number of Budget implementation reports submitted to Council on budget spent.	N/A	i) 4 Budget implementation Section 52(d) reports by 30 June 2021 ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 January 2021.	N/A	N/A	RO	N/A	Submission of MFMA S72 report to Council on 31 January 2021	N/A	Submit 2020/2021 Q3 S52(d) report to Council on 30 April 2021	N/A	N/A	Budget	Council resolution, minutes of council

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for.	OPMS: 18	% reduction of irregular expenditure when compared to the 2019/2020 financial year.	N/A	60% reduction of irregular expenditure when compared to the 2019/2020 financial year.	N/A	N/A	RO	N/A	45% reduction of irregular expenditure when compared to the 2019/2020 financial year.	N/A	60% reduction of irregular expenditure when compared to the 2019/2020 financial year.	N/A	N/A	Irregular expenditure	A spreadsheet comparing 2019/2020 total irregular expenditure and the irregular expenditure as at the end of each quarter.
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for.	OPMS: 19	% of Revenue collected from Electricity, Rates and Refuse	N/A	Revenue collected on: Electricity - 90% Rates - 90% Refuse - 90% by 30 June 2021	N/A	N/A	RO	N/A	Revenue collected on: Electricity - 90% Rates - 90% Refuse - 90% by 31 March 2021	N/A	Revenue collected on: Electricity - 90% Rates - 90% Refuse - 90% by 30 June 2021	N/A	R O	Revenue protection and enhancement	Spreadsheet of Revenue collection from electricity, rates and refuse
Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for by improving Credit Control and Debt Collection processes	OPMS: 20	% reduction of outstanding debtors	N/A	2% reduction in debt > 60 days as at 30 June 2020 when compared to 30 June 2021	N/A	N/A	RO	N/A	1.5% reduction in debt when compared to debt as at 30/06/2020 by 31 March 2021	N/A	2% reduction in debt when compared to debt as at 30/06/2020 by 30 June 2021	N/A	N/A	Debt reduction	Debtors age analysis and summary report
Municipal Financial Viability and Management	To ensure proper Asset Management in line with prevailing accounting standards	OPMS: 21	Number of status reports on Annual Asset Plan indicating % achievement of Annual Asset Plan submitted to AMC	N/A	3 Status Reports of the Annual Asset Plan indicating 45% achievement of Annual Asset Plan submitted to AMC by 30 June 2021	N/A	N/A	RO	N/A	1 status report submitted to AMC on the 31 March 2021 indicating 25% achievement of Annual Asset Plan	N/A	1 status report submitted to AMC on the 30 June 2021 indicating 45% achievement of Annual Asset Plan	N/A	N/A	Assets Management	Report submitted to AMC and Minutes/Resolution of AMC
Municipal Financial Viability and Management	To improve expenditure on Capital Budget	OPMS: 22	Improved average turn around of tender procurement processes in accordance with the procurement plan	N/A	Ensure improved average turn around of tender procurement processes in accordance with the procurement plan with a maximum turnaround time of 12 weeks by 30 June 2021	N/A	N/A	RO	N/A	12 weeks maximum turnaround time of tender procurement processes in accordance with the procurement plan	N/A	12 weeks maximum turnaround time of tender procurement processes in accordance with the procurement plan	N/A	N/A	Improved turnaround time for finalisation of tender awards	i) SCM report on the list of tenders approved by the Bid Adjudication Committee within 12 weeks ii) Spreadsheet showing detailed analysis of time lag from Tender specification to Awarding of tender
Municipal Financial Viability and Management	To ensure show progress on that at least 45% of procurement is awarded to designated sectors i.e. Youth, Women and disabled.  ADJUSTMENT IN STRATEGIC OBJECTIVE : Promote radical socio-economic transformation agenda to address inequality,	OPMS: 22a	Number of reports on the % of procurement awarded to designated sectors i.e. Youth, Women and disabled.	Number of progress reports submitted to Council on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled ) by 30 June 2021.	4 reports to Council on the 45% of procurement awarded to designated sectors i.e. Youth, Women and disabled by 30 June 2021	4 progress reports submitted to Council on the percentage of awards made to designated sectors (i.e. Youth, Women and disabled) by 30 June 2021.	Change in wording so that it indicates that a report is submitted to Council and not that the department can directly influence the % of awards to designated groups.	RO	N/A	1 report to Council on the 45% of procurement awarded to Youth, Women and Disabled by 31 March 2021	1 progress report submitted to Council on awards made to designated sectors. (Youth, Women and Disabled)	1 report to Council on the 45% of procurement awarded to Youth, Women and Disabled by 30 June 2021	1 progress report submitted to Council on awards made to designated sectors. (Youth, Women and Disabled)	N/A	Radical Economic Transformation	A progress report showing which awards have been made to and how much in Rand Value was given to each group.
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS: 23	Financial Management and viability expressed in the ff ratios: (NKPI) Ratio of Current Assets: Current Liabilities	N/A	1.5:1	N/A	N/A	RO	N/A	1.5:1	N/A	1.5:1	N/A	N/A	Key ratios to remain within or exceed agreed upon targets	Details of calculations
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS:23a	Ratio of Outstanding service debtors to annual revenue actually received for services (i.e. electricity and refuse)	N/A	Outstanding service debtors to revenue not greater than 0.5:1	N/A	N/A	RO	N/A	Not greater than 0.5:1	N/A	Not greater than 0.5:1	N/A	N/A	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Details of calculations
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS:23b	Debt coverage ratio. Total operating revenue received - operating grants/ debt service payments	N/A	Not less than 15:01	N/A	N/A	RO	N/A	Not less than 15:01	N/A	Not less than 15:01	N/A	N/A	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Details of calculations
Municipal Financial Viability and Management	To ensure financial viability of the municipality	OPMS:23c	Ratio : Total operating revenue divided by debt service payments (i.e. interest plus redemption).	N/A	Not less than 15:01	N/A	N/A	RO	N/A	Not less than 15:01	N/A	Not less than 15:01	N/A	N/A	Analysis of Key ratios to ensure that it remains within or exceed agreed upon targets	Details of calculations

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
DEVELOPMENT OBJECTIVE 3: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																
Basic Service Delivery and Infrastructure Development	To involve local communities in matters of local government	OPMS:24	Council approved 2020/2021 Online Customer Satisfaction Survey Report	N/A	2020/2021 Online Customer Satisfaction Survey Report approved by Council by 30 June 2021	N/A	N/A	RO	N/A	N/A	N/A	Consolidate report and submit to Council for approval by 30 June 2021	N/A	All wards	Customer Satisfaction Survey	completed survey report, council resolution,
Basic Service Delivery and Infrastructure Development	To facilitate provision of formal housing through construction of high quality houses.	OPMS:25	Number of new houses constructed	N/A	295 houses constructed by 30 June 2021	184 new houses constructed by 30 June 2021	Due to lockdown regulations some contractors have not been on site that resulted on delays on construction of houses .	RO	N/A	81 houses constructed	32 new houses constructed by 31 March 2021	81 houses constructed	32 new houses constructed by 30 June 2021	All wards	i)Etete Phase 4 ii) Sakhamkhanya iii) Steve Biko	sequential list of houses with house numbers, completion certificates, practical completion certificate signed by contractor.
Basic Service Delivery and Infrastructure Development	To ensure fair, transparent and compliant housing beneficiary management system.	OPMS:25a	Number of houses handed over to beneficiaries	N/A	295 houses handed over to beneficiaries by 30 June 2021	184 houses handed over to beneficiaries by 30 June 2021	Due to lockdown regulations some contractors has not been on site that resulted on delays on construction of houses .	RO	N/A	81 houses handed over to beneficiaries	23 handed over to beneficiaries by 31 March 2021	81 houses handed over to beneficiaries	24 handed over to beneficiaries by 30 June 2021	All wards	i)Etete Phase 4 ii) Sakhamkhanya iii) Steve Biko	sequential list of all houses, Handover certificates, sales agreement, happy letters signed by KDM ,
Basic Service Delivery and Infrastructure Development	Improved access to adequate housing. <b>ADJUSTMENT IN STRATEGIC OBJECTIVE :</b> Expand and maintain the provision of quality basis services and the integrated human settlements.	OPMS:25b	Number of sites serviced	N/A	500 sites serviced by 30 June 2021	400 sites serviced by 30 June 2021	Due to lockdown regulations some contractors has not been on site that resulted on delays on construction of houses .	RO	N/A	100 sites serviced	13 sites serviced by 31 March 2021	150 sites serviced	13 sites serviced by 30 June 2021	All wards	Basic services to new township (internal roads, water, storm waters and sanitation)	Engineers signed Certificate
Basic Service Delivery and Infrastructure Development	To restore human dignity through asset ownership	OPMS:25c	Number of Post 1994 units transferred as per the business plan with Dept. of Human Settlements (DOHS)	N/A	141 Post 1994 units transferred as per business plan with DOHS by 30 June 2021	50 post 1994 units transferred as per business plan with DOHS by 30 June 2021	1. Due to lockdown, the conveyancers appointed by the municipality under this project were not working because their contracts expired, when lockdown regulations were eased the municipality had to negotiate the contract of funding of the funding by human settlements before the project resumed.	RO	N/A	45 Post 1994 units transferred as per business plan with DOHS	15 units transferred by 31 March 202	45 Post 1994 units transferred as per business plan with DOHS	35 units transferred by 30 June 2021	All wards	Post 1994 title deeds restoration	Master List of Post 1994 title deeds units, list of units transferred showing ID numbers and names of beneficiaries with Lot numbers,
Basic Service Delivery and Infrastructure Development	To restore human dignity through asset ownership	OPMS:25d	Number of Enhanced Extended Discount Benefit Scheme (EEDBS) units transferred as per the business plan with Dept. of Human Settlements (DOHS)	Number of meetings held with lIembe to write off the debts for the beneficiaries of EEDBS.	20 EEDBS units transferred as per business plan with DOHS by 30 June 2021	2 meetings held with lIembe in respect of settling of debts for the beneficiaries of EEDBS by 30 June 2021.	1.lIembe does not want to release the properties to the beneficiaries due to the owing of fees for water and sewer. 2. DOHS has made available money to allow KDM to settle the debts of the beneficiaries up to a limit of R2,7M.	RO	N/A	05 EEDBS units transferred by 31 March 2021	1 meeting held with lIembe in respect of settling of debts for the beneficiaries of EEDBS	05 EEDBS units transferred by 30 June 2021	1 meeting held with lIembe in respect of settling of debts for the beneficiaries of EEDBS. 2. Consent letters received from lIembe indicating the amounts to be settled for beneficiaries of EEDBS	All wards	Enhanced Extended Discount Benefit Scheme (EEDBS) units	Consent Letters. Minutes of meeting or attendance register.
Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	OPMS:26	Number of new households with access to basic level of electricity by 30 June 2021. (67280) households with access to basic level of electricity by 30 June 2021. (Baseline19/20)66 880+ NEW400 (Infill's) = 67 280	N/A	400 new households with access to basic level of electricity by 30 June 2021. (67280) households with access to basic level of electricity by 30 June 2021. (Baseline19/20)66 880+ NEW400 (Infill's) = 67 280	Target 1. 975 new households with access to basic level of electricity by 30 June 2021. Target 2 : TAC approval and appointment of Panel of Contractors.	Budgets have been used up to ensure electrical connections are completed. Panel of contractors will now be planned for, to ensure service connections and thus service delivery. INEP Budget reduced by 60%. Only SCM processes which are in-house can take place.	R5 217 391	R4 347 826	0 connections TEC and TAC	0 connections. TEC approval for Panel of Contractors for 2021/2022.	Appointment of Contractor and 200 connections plus COC.	TAC approval and appointment of Panel of Contractors.	All wards	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing	Printout from the financial System : 1. Contour Printout 2. Munsoft Billing TAC Minutes and appointment letters.



NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	OPMS:26a	The percentage of households earning less than R3 500 per month with access to Free Basic Electricity (FBE) (NKPI)	N/A	100% access to consumers registered on the indigent register by 30 June 2021	N/A	N/A	R0	N/A	100% access to consumers registered on the indigent register.	N/A	100% access to consumers registered on the indigent register.	N/A	All wards	Electrification:	Indigent register and applications will be used as reference.
Basic Service Delivery and Infrastructure Development	To ensure that energy losses are reduced within legislated guidelines	OPMS:27	% of Energy kilowatts loss reduced by target date.	N/A	Energy kilowatts loss reduced to 15 % by 30 June 2021	N/A	N/A	R0	N/A	Reduce energy losses to 15.5%	N/A	Reduce energy losses to 15%	N/A	All wards	Energy Losses	Financial reports
Basic Service Delivery and Infrastructure Development	To provide acceptable level of reliable / quality of electricity supply	OPMS:28	Replacement of Grid Prot. Relays 11K P3 completed by target date.	TAC approval and appointment of contractor for 3 years for Replacement of Grid Prot Relays 11K P3 by target date.	Replacement of Grid Prot. Relays 11K P3 completed by 30 June 2021.	TAC approval and appointment of contractor for 3 years for the Replacement of Grid Prot Relays 11K P3 by 30 June 2021.	All SCM Processes Delayed. Advert was put out late in February 2021 due to delays in the SCM committees convening.	R2 000 000	N/A	Appointment of Contractor	TEC approval for appointment of contractor for 3 years.	Replacement of Grid Prot. Relays 11K P3 completed	TAC approval and appointment of contractor for 3 years.		Replace Grid Prot Relays 11K P3	TAC minutes. Letter of appointment.
Basic Service Delivery and Infrastructure Development	To provide acceptable level of reliable / quality of electricity supply	OPMS:28a	Replace 33kVA Point of Supply to Lavo. Sub by target date.	N/A	Replace 33kVA Point of Supply to Lavo. Sub by 30 March 2021.	N/A	N/A	R3 508 613	N/A	Completion certificate	N/A	N/A	N/A		Replace 33kVA Point of Supply to Lavo. Sub	
Basic Service Delivery and Infrastructure Development	To provide acceptable level of reliable / quality of electricity supply	OPMS:28b	Replace 33kV Cable between Lavopiere and Industrial Sub Phase by target date.	TEC approval, TAC approval and appointment of contractor for 33kV Cable between Lavopiere and Industrial Sub Phase by target date.	Replace 33kV Cable between Lavopiere and Industrial Sub Phase by 30 June 2021.	TEC approval, TAC approval and appointment of contractor for the 33kV Cable between Lavopiere and Industrial Sub Phase by 30 June 2021.	There was a change in the scope of work which resulted in new designs. Designs were approved in February 2021. Tender to be advertised mid March 2021	R2 960 787	N/A	TAC Appointment of contractor	TSC approval	Completion Certificate	TEC approval, TAC approval and appointment of contractor.		Replace 33kV Cable between Lavopiere and Industrial Sub Phase	TEC Minutes. TAC minutes. Appointment letters.
Basic Service Delivery and Infrastructure Development	To provide acceptable level of reliable / quality of electricity supply	OPMS:28c	Tinley Manor 11kV OHL Phase 6 completed by target date.	TEC approval, TAC approval and appointment of contractor for Tinley Manor 11kV OHL Phase 6 completed by target date.	Tinley Manor 11kV OHL Phase 6 completed by 31 December 2020.	TEC approval, TAC approval and appointment of contractor for the Tinley Manor 11kV OHL Phase 6 completed by 30 June 2021.	There was a change in the scope of work which resulted in new designs. Designs were approved in February 2021. Tender to be advertised mid March 2021.	R1 110 000	N/A	N/A	TSC approval	N/A	TEC approval, TAC approval and appointment of contractor.		Tinley Manor 11kV OHL Phase 6	TEC Minutes. TAC minutes. Appointment letters.
Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	OPMS:29	% of general street lighting faults restored within 72hours (excluding faulty cables and stolen equipment)	Number of streetlights repaired per quarter.	90% of general street lighting faults restored within 72hours (excluding faulty cables and stolen equipment) by 30 June 2020	1000 streetlights repaired by 30 June 2021	Target and KPI were audited and Internal Audit indicated that the KPI and target were not SMART and suggested a change to the KPI and Target	R0	N/A	90% of general street lighting faults restored within 72hours (excluding faulty cables and stolen equipment)	500 streetlights repaired	90% of general street lighting faults restored within 72hours (excluding faulty cables and stolen equipment)	500 streetlights repaired	All wards	Restoration of street lighting faults	statistical reports on the restoration of streetlights within 30 days
Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	OPMS:29a	<del>% of backlog faulty streetlights identified and repaired</del>	REMOVE	<del>100% of backlog faulty streetlights identified and repaired</del>	TO BE REMOVED AS THIS IS A REPETITION FROM OPMS 29 IN TERMS OF REPORTING AND PORTFOLIO OF EVIDENCE.		R0	N/A	<del>100% of backlog faulty streetlights identified and repaired</del>	N/A	<del>100% of backlog faulty streetlights identified and repaired</del>	N/A	All wards	Repairs and maintenance of backlog streetlights	statistical reports on the restoration of streetlights within 30 days
Basic Service Delivery and Infrastructure Development	To provide an acceptable level of lighting to all major roads, public open spaces and sports fields	OPMS:29b	% expenditure on capital budget for the installation of street lights in 7 Clusters -	N/A	90% (10% retention) expenditure on capital budget for the installation of new street lights in 7 Clusters by 30 June 2021	N/A	N/A	R6 389 141	N/A	50% Expenditure on capital budget for the installation of new street lights in 7 Clusters	N/A	90% (10% retention) expenditure on capital budget for the installation of new street lights in 7 Clusters	N/A	N/A	Expenditure on installation of streetlights	Financial expenditure reports
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS:30	kilometres of existing unpaved roads regravelled	N/A	4 km of existing unpaved roads regravelled by 30 June 2021	N/A	N/A	R1 500 00	R2 000 000	Specification, Requisition , Advert (Under CQ's ) and completion of 1 km in ward 10,16,17 by 31 March 2021	N/A	Specification, Requisition , Advert (Under CQ's ) and completion of 1 km in 20,21,27 by 30 June 2021	N/A	Ward 01,2,3, 7,9,10,16,17,20, 21,27	Regravelling of existing roads	Complemented through close quotes )Stores order,IAT Completion certificate

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS:30a	M2 of black top roads rehabilitated	m <sup>2</sup> of blacktop roads rehabilitated	24 200 m2 of black top roads rehabilitated by 31Dec 2021	N/A	N/A	TOTAL = R20 282 945 R5 000 000 ii) R2 965 554 iii) R1 117 391 iv) R2 500 000 v) R6 000 000 vi) R2 000 004 vii) R700 000	TOTAL = R19 747 005.01 i) R4 595 250 ii) R2 965 554 iii) R986 219.01 iv) R2 500 000 v) R5 999 978 vi) R2 000 004 vii) R700 000	0	1 Progress report on Milling and Layers works of Haysom and Smithers Roads.	0	Completion of Haysom and Smithers Road.	Ward 19,16,23,28,	(i) Albert Luthuli (ii) Hysom and Smithers (iii) Stanger Height Roads (iv)Stanger Heights and Moola industrial road (v) Shayamoya upgrade (vi) Rehabilitation of Ward 28 and (vii) Tensing cline	appointment letter, monthly project progress reports, reports to IAT with photos of actual construction, Practical completion certificate,
	To maintain and upgrade existing municipal infrastructure	OPMS:30b	NEW	m <sup>2</sup> of blacktop roads rehabilitated	NEW		Additional Budget allocated for the rehabilitation of roads.		TOTAL = R 13 443 447,15 (i) R3 129 188,15 (ii) R2 000 000 (iii) R210 000 (iv) R4 000 000 (v) R4 104 259	NEW	Appointment and site establishment	NEW	Milling and resurfacing and completion	Ward 3, 8, 12;	(i) Rehab of 4200 of Ward 3 (2900) & 8 (1300) (ii) Rehab of 2700 of Blythedale 2700 roads (Mvoti ) (iii) Rehab of 2800 of Ward 02 internal road (iv) Rehab of	Appointment letter, Progress report to IAT ,Practical completion and completion certificate
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS:31	Kilometres of access roads upgraded to blacktop	N/A	1,17km's of access roads upgraded to blacktop by 30 June 2021		1.Khuboni - Delays in bid committees and In January bid committees could not sit on time due to covid cases . 2.Groutville was cancelled and the budget has been re allocated to other projects	TOTAL =R8 682 590,00 i) R6 582 590 ii) R2 100 000	R2 021 745,45	Site establishment, earthworks, and construction of stormwater for (i) Groutville (ii)Khuboni access road by 31 March 2021	(i) Appointment and site establishment of Khuboni access road	Layerworks ,surfacing and completion (i) Groutville (1 km) (ii)Khuboni access road (0.17km) by 30 June 2021	(i) Earthworks, construction of stormwater, Layerworks and completion of Khuboni access road	Ward 09	Upgrade of roads to black top	Project list, appointment letter, monthly project progress reports, reports to IAT with photos of actual construction, Practical completion certificate,
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS:32	Number of roll over access roads upgraded to blacktop	N/A	6 roll over access roads upgraded to blacktop by 30 June 2021	3 roll over (multi) year access roads upgraded to blacktop by 30 June 2021 ( Hlalanathi ,Ward 04 internal road and Gizenga)	1.Waterworks upgrade-. Work stoppages due to community unrest . 2. Financial challenges from the contractors side 3.Project has been put on hold due to land issues.Removed during adjustment. 2. Mdlebeni - 3. Ward 04 internal road The project is complete, the certificate has not been produced due to unresolved payment issues 4. Gizenga- There were work stoppages due community unrest that caused delays on the project	TOTAL=R 23 661 630 i) R5 884 170 ii) R1 660 476 iii) R116 984 iv) 10000000 v) R3 000 000 vi) R3 000 000	R9 423 646,00	(i)Priming for Waterworks upgrade (ii) Surfacing and completion of Waterworks upgrade and Gizenga (iii) Layerworks, kerb and channel and v drain for Mdlebeni road and stormwater	(i)Completion of G5 and G2 of Gizenga road (Layerworks ) (ii)Completion of Hlalanathi road and Ward 04 internal road	(i) priming and surfacing and completion of Mdlebeni road	Surfacing and completion of Gizenga Road.	Ward 4, 9,14, 24, 26,	(i) Upgrade of 3km of ward 04 (ii) Upgrade of 900 m of Gizenga (iii) - Hlalanathi access road	TEC, TAC,appointment letter ,progress report to IAT,completion certificate
Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	OPMS:32a	Number of storm water infrastructure projects rehabilitated	N/A	10 storm water infrastructure projects rehabilitated by 30 June 2021	N/A	N/A	R3 000 000	N/A	(i) Specification, Requisition Advert ,Order and completion of stormwater (i) Ward 15 (ii) Ward 16	N/A	Specification, Requisition Advert ,Order and completion of stormwater (i) ward 23 (ii) ward 26	N/A	Ward 4 , 21, 14,18,13 ,26,20,29,28,15	Storm water - Ward 2,3,5,6,8,9,15.16,23,26	Specification ,Requisition ,Advert, Purchase order, completion certificate -
Basic Service Delivery and Infrastructure Development	To ensure safety to road users	OPMS:33	Number of speed humps completed (2 in each ward)	SCM processes approved (TSC,Advert and tender closing by target date.	58 speed humps completed in all 29 wards by 30 June 2021	Tender Specifications Approved, Advert and tender closing of speed humps completed by 30 June 2021	Tender was cancelled at tender evaluation stage due non compliance of bidders.	R654 000,00	R775 000,00	Establishment,Erection of speed humps by 31 March 2021	TSC approval , Advetise.	painting and completion of 58 speed humps in all wards (2 in each ward ) by 30 June 2021	Tender closing	All wards	Speed humps	Minutes of TSC approval. Advert and Tender Closing.
Basic Service Delivery and Infrastructure Development	To ensure safety to road users	OPMS:33a	Number of m2 of sidewalks completed	N/A	1200 m2 of sidewalks completed by 31 March 2021	N/A	N/A	R1 000 000,00	N/A	construction and completion of sidewalks by 31 March 2021	N/A	0	N/A	Ward 24	Sidewalks	TSC,Advert, Appointment letter ,progress report and completion certificate

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Basic Service Delivery and Infrastructure Development	To ensure safety to road users	OPMS:33b	Number of wooden bridges completed	N/A	1 wooden bridge completed by 30 June 2021	N/A	Change in Q3 and Q4 targets only, due to delay in requisition and order.	R350 004	N/A	Completion of 1 wooden bridge by 31 March 2021	Requisition ,purchase order	0	Completion of 1 wooden bridge	Ward 1	wooden bridge	Specification, Advert ,appointment letter, progress report to IAT and completion certificate
Basic Service Delivery and Infrastructure Development	To ensure safety to road users	OPMS:33c	Rehabilitation of Salt Rock culvert bridge	N/A	Rehabilitation of Salt rock culvert bridge by 30 June 2021	N/A	N/A	R3 500 000,00	R4 100 000,00	Site establishment	N/A	Completion of bridge	N/A	Ward 22	Salt rock culvert bridge	TSC,Advert, Appointment letter ,progress report and completion certificate
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:34	Roll over - Construction of Chris Hani sportsfield by target date	TSC approval, TEC Approval TAC approval and appointment of contractor by target date.	Construction of Chris Hani sportsfield completed by 30 June 2021	TSC approval, TEC Approval TAC approval and appointment of contractor by 30 June 2021.	Non-Responsive bidders. Tender Document to be revised	R4 000 000,00	N/A	Site establishment,layerwork and brick work	Revision of tender document.	Brickwork, fencing, grassing and completion	TSC approval, TEC Approval TAC approval and appointment of contractor.	Ward 15	Chris Hani Sport field	TSC,Advert,tec and tac and appointment letter
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:35	Roll Over- Number of community halls completed	N/A	Completion of Mellow wood hall by 31 March 2021	N/A	N/A	R3 408 996,00	R4 578 996,00	tilling ,plumbing ,electrification, fencing and completion of hall	N/A	0	N/A	ward 28	Mellowwood	Project list, Draft tender, TSC, advert, tender opening, Evaluation report; TEC; TAC; Award (appointment letter), completion certificate
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:36	(Roll over ) Stormwater Commuter Shelters (Nkobongo)	N/A	Completion of commuter shelter by 31 March 2021	N/A	N/A	R6 907 716,00	R6 907 721,00	Completion of Nkobongo commuter shelter	N/A	0	N/A	Ward 08	Stormwater Commuter Shelters	Appointment letter, Progress report and completion certificate
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:37	Ward 10 Sport Field Ablution Facility completed by target date.	N/A	Ward 10 Sport Field Ablution Facility completed by 30 June 2021.	N/A	N/A	R900 000	R838 178	Installation of roof in the ablution facility completed	N/A	Ward 10 sport filed ablution facility completed	N/A	Ward 10	Recreational Facilities Ward 10 Sport Field Ablution Facility	Completion Certificate
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:37a	Ward 13 Sport Field Ablution Facility completed by target date.	N/A	Ward 13 Sport Field Ablution Facility completed by 30 June 2021	N/A	N/A	R900 000	R870 125	Installation of roof in the ablution facility completed	N/A	Ward 13 sport filed ablution facility completed	N/A	Ward 13	Ward 13 Sport Field Ablution Facility	Completion Certificate
<del>Basic Service Delivery and Infrastructure Development</del>	<del>To ensure that the community has access to functional public amenities</del>	<del>OPMS:37b</del>	<del>Rehabilitation and Fencing of Melville Sport Field Ward 24 completed by target date.</del>	<del>REMOVE</del>	<del>Rehabilitation and Fencing of Melville Sport Field Ward 24 completed by 30 June 2021.</del>	<del>TO BE REMOVED AS THERE IS NO BUDGET FOR THIS PROJECT.</del>		<del>R1-200-000</del>	<del>N/A</del>	<del>Commence installation of Melville sport field fence</del>	<del>N/A</del>	<del>Rehabilitation and installation of the fence completed</del>	<del>N/A</del>	<del>Ward 24</del>	<del>Melville Sport Field Ward 24</del>	<del>Completion Certificate, monthly progress reports and invoices</del>
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:37c	Rehabilitation of Ward 1 Combo Court completed by target date	SCM processes (TEC approval, TAC approval and appointment of service provider completed by the target date.	Rehabilitation of Ward 1 Combo Court completed by 30 June 2021,	TEC approval. TAC approval. Appointment of successful service provider by 30 June 2021.	The tender was cancelled due to material irregularities in the tendering process.	R1 000 000	R104 060	Commence Rehabilitation of Ward 1 Combo Court	TSC approval and Advetise.	Rehabilitation of combo court completed	TEC approval. TAC approval. Appointment of successful service provider.	Ward 1	Ward 1 Combo Court	TSC , TEC and TAC minutes and appointment letter
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:37d	Ward 26 Combo Court completed by target date	N/A	Ward 26 Combo Court completed by 30 March 2021.	Ward 26 Combo Court completed by 30 June 2021.	Delays on the site due to inclement weather and the soil conditions that took longer to dry out.	R1 100 000	R1 212 000	Practical completion of ward 26 combo court	Fencing of combo court.	N/A	Completion certificate	Ward 26	Ward 26 Combo Court	Completion Certificate
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:38	Upgrade of Theunissen Road Park - Phase 1 by target date.	N/A	Upgrade of Theunissen Road Park - Phase 1 by 30 March 2021	Upgrade of Theunissen Road Park - Phase 1 completed by 30 June 2021	Due to inclement weather conditions, the completion certificate could not be issued. A practical completion certificate was issued.	R6 000 000	N/A	Completion	Completion of snag list	N/A	Completion certificate	Ward 19	Upgrade of Theunissen Road Park - Phase 1	Completion Certificate
Basic Service Delivery and Infrastructure Development	To provide access to basic municipal services to all citizens	OPMS:39	The percentage of households earning less than R3 500 per month with access to basic level of free solid waste removal (NKPI)	N/A	100% indigent households earning less than R3 500 per month with access to basic level of free solid waste removal by 30 June 2021	N/A	N/A	R0	N/A	100% access to basic level of free solid waste removal for consumers registered o the Council approved indigent register	N/A	100% access to basic level of free solid waste removal for consumers registered o the Council approved indigent register	N/A	All wards	SOLID WASTE REMOVAL	Indigent register and applications will be used as reference.



NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Basic Service Delivery and Infrastructure Development	To provide access to basic solid waste services to all citizens	OPMS:39a	The percentage of households with access to basic level of solid waste removal (NKPI)	N/A	100% households (estimated) with access to basic level of solid waste removal by 30 June 2021	N/A	N/A	R0	N/A	100% of estimated households with access to basic level of solid waste removal	N/A	100% of estimated households with access to basic level of solid waste removal	N/A	All wards	SOLID WASTE REMOVAL	Billing reports on the number of households on the conventional and prepaid system. 2011 Census to obtain number of households within KwaDukuza jurisdiction. Council approved indigent register all of the above brings an estimated total number of household that have access to basic level of service of refuse removal is 63219
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to licenced burial facilities	OPMS:40	Installation of Cremator filtration system by target date.	TEC and TAC approval, Appointment of successful service provider by target date.	Installation of Cremator filtration system by 30 June 2021	TEC approval, TAC approval, Appointment of successful service provider by 30 June 2021.	Non sitting of the committee's due to members contracting the corona virus. Has delayed the processes of this project.	R5 800 000	R433 727	TEC and TAC approval, Appointment of successful service provider.	TSC approval and Advetise.	Installation of Filtration System Completed.	TEC and TAC approval, Appointment of successful service provider.	Ward 5	Cremator filtration system	SCM minutes. Letter of appointment.
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:41	Installation of prefabricated structure to be used as crèche in ward 16 by target date.	TEC approval, TAC approval, Appointment of successful service provider by target date	Installation of prefabricated structure to be used as crèche in ward 16 by 30 June 2021.	TEC approval, TAC approval, Appointment of successful service provider by 30 June 2021.	Planning process took longer than anticipated.	R800 000	N/A	Site clearance, commence with installation of the prefabricated structure	Site identification. TSC approval and advertisement	Installation of prefabricated structure in ward 16 completed	TEC approval, TAC approval, Appointment of successful service provider	Ward 16	Prefabricated Temporary Structure Crèche- Ward 16	SCM minutes. Letter of appointment.
Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	OPMS:41a	Construction of Crèche in ward 28 completed by target date	Practical Completion of Ward 28 Crèche by target date.	Construction of Crèche in ward 28 completed by 30 June 2021.	Practical Completion of Ward 28 Crèche by 30 June 2021.	Delays in appointment of contractor.	R2 500 000	R1 955 338	Installation of the roof, installation electrical and plumbing services, practical completion	Building constructed to wall plate level.	Practical Completion of ward 28 crèche	N/A	Ward 28	Ward 28 Crèche	Practical completion certificate.
DEVELOPMENT OBJECTIVE 4: SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT (CROSS CUTTING ISSUES)																
Cross Cutting Interventions	To contribute to a safe and secure environment	OPMS:42	Number of multi -disciplinary roadblocks conducted	Number of multi-disciplinary law enforcement operations conducted	16 of multi-disciplinary Roadblocks conducted by 30 June 2021	16 multi-disciplinary law enforcement operations conducted by 30 June 2021.	Inclusion of law enforcement in the indicator to accommodate other operations done under the department	R0	N/A	4 multi-disciplinary roadblocks conducted by 30 Sept 2020	4 multi-disciplinary law enforcement operations conducted by 31 March 2021	4 multi-disciplinary roadblocks conducted by 31 Dec 2020	4 multi-disciplinary law enforcement operations conducted by 30 June 2021	All wards	Traffic Control and Law enforcement	Multi -disciplinary report
Cross Cutting Interventions	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS:43	Number of disaster incident reports submitted to MS Portfolio	N/A	12 monthly disaster incident reports submitted to MS Portfolio 30 June 2021	N/A	N/A	R0	N/A	3 monthly disaster incident reports submitted to MS Portfolio 30 Sept 2020	N/A	3 monthly disaster incident reports submitted to MS Portfolio 30 Sept 2020	N/A	All wards	Incident Reports	Signed copy of occurrence book; incident reports
Cross Cutting Interventions	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS:44	Number of inspections conducted in areas identified as high risk occupancies and sensitive land use	N/A	48 fire compliance inspections conducted in areas identified as high risk occupancies and sensitive land use by 30 June 2021	N/A	N/A	R0	N/A	12 fire compliance inspections conducted in areas identified as high risk occupancies and sensitive land use by 31 March 2021	N/A	12 fire compliance inspections conducted in areas identified as high risk occupancies and sensitive land use by 30 June 2021	N/A	All wards	Inspection of high risk occupancies.	Fire safety inspection reports with a list of high risk occupancies and sensitive land use inspected.
Cross Cutting Interventions	To prevent and reduce the impact of disasters within KDM jurisdiction	OPMS:45	Total number of campaigns conducted on fire safety, social crime and safety campaigns: i) Fire safety campaigns ii) Social Crime Prevention programme iii) School's road safety campaigns iv) School' s water safety campaigns	Number of campaigns conducted in wards by target date.	40 campaigns conducted on fire safety, social crime and safety campaigns: i) 8 Fire safety campaigns ii) 8 Social Crime Prevention programme iii) 12 school's road safety campaigns iv) 12 school's water safety campaigns by 30 June 2021	28 campaigns conducted by 30 June 2021.	1. Number of campaigns reduced due to strict covid regulations that prohibits large number of gatherings 2. In this time of covid outreach officers have been allocated to other law enforcement operations since its lockdown	R0	N/A	10 Campaigns conducted: i) 2 wards visited for fire safety campaigns ii) 2 wards visited for Social Crime Prevention programmes iii) 3 schools visited for road safety campaigns iv) 3 schools visited for water safety campaigns	4 campaigns conducted. (i) 1 ward visited for fire safety (ii) 1 ward visited for social crime prevention. (iii) 1 ward visited for road safety. (iv) 1 ward visited for water safety	10 Campaigns conducted: i) 2 wards visited for fire safety campaigns ii) 2 wards visited for Social Crime Prevention programmes iii) 3 schools visited for road safety campaigns iv) 3 schools visited for water safety campaigns	4 campaigns conducted. (i) 1 ward visited for fire safety (ii) 1 ward visited for social crime prevention. (iii) 1 ward visited for road safety. (iv) 1 ward visited for water safety	N/A	Fire ,Road ,Water safety & social crime awareness campaigns	photos, signed List of campaigns planned and conducted, attendance registers with day and date. Ward registers.
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:46	Percentage of SPLUMA applications (Rezoning/subdivision/Scheme Amendments) processed within stipulated time	N/A	85% of SPLUMA applications processed within 90 days from the closing date of advert by 30 June 2021	N/A	N/A	R0	N/A	85% of SPLUMA applications processed within 90 days from the closing date of advert by 31 March 2021	N/A	85% of SPLUMA applications processed within 90 days from the closing date of advert by 30 June 2021	N/A	Internal	SPLUMA Implementation	signed schedule showing applications processed and time taken.

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:46a	Percentage of SPLUMA Record of Decision issued within 21 days after decision has been taken	N/A	77% of SPLUMA ROD issued within 21 days after MPT decision taken by 30 June 2021	N/A	N/A	RO	N/A	77% of SPLUMA ROD issued within 21 days after MPT decision taken by 31 March 2021	N/A	77% of SPLUMA ROD issued within 21 days after MPT decision taken by 30 June 2021	N/A	Internal	SPLUMA Applications	copies of RoDs, copies of decision notices, schedule of RoD/ Decision notices
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:46b	Percentage of consent applications (i.e. relaxations ) processed within 60 days from closing date of advert or date of submission	N/A	85% of consent applications processed within 60 days, from the closing date of advert or date of submission by 30 June 2021	N/A	N/A	RO	N/A	85% of consent applications processed within 60 days, from the closing date of advert or submission date by 31 March 2021	N/A	85% of consent applications processed within 60 days, from closing date of advert or submission date by 30 June 2021	N/A	Internal	SPLUMA ROD	signed schedule showing applications processed and time taken.
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:46c	Percentage of building plans less than 500m2 processed within 30 days	N/A	85% of building plans less than 500m2 processed within 30 days by 30 June 2021	N/A	N/A	RO	N/A	85% of building plans less than 500m2 processed with 30 days by 31 March 2021	N/A	85% of building plans less than 500m2 processed with 30 days by 30 June 2021	N/A	Internal	Consent Applications	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 30days letters to applicants
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:46d	Percentage of building plans more than 500m2 processed within 60 days	N/A	90% of building plans more than 500m2 processed within 60 days by 30 June 2021	N/A	N/A	RO	N/A	90% of building plans more than 500m2 processed with 60 days by 31 March 2021	N/A	90% of building plans more than 500m2 processed with 60 days by 30 June 2021	N/A	Internal	Building plans< 500m2	Date and time stamped data, Sequential List of building plans received, sequential list of building plans processed within 60days, letters to applicants
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:47	Percentage reduction/ maintenance of building plans referral rate to improve business processes related to building plan assessment	N/A	Maintenance of building plan referral rate at 85% or less by 30 June 2021	N/A	N/A	RO	N/A	Maintain building plans referral rate at 85% or less by March 2021	N/A	Maintain building plans referral rate at 85% or less by June2021	N/A	Internal	Building plans>500m2	Date and time stamped data, Schedule showing sequential List of plans received and processed indicating the referral rate, letters to applicants
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:48	Percentage of Site Development Plan (SDP) Applications processed within 60 days from date of submission	N/A	85% of SDP Applications processed within 60 days from date of submission	N/A	N/A	RO	N/A	85% of SDP Applications processed within 60 days from date of submission	N/A	85% of SDP Applications processed within 60 days from date of submission	N/A	Internal	Site Development Plan (SDP)	Date and time stamped data, Schedule showing sequential List of SDP received, processed within 60days, letters to applicants
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:49	Review of KwaDukuza Spatial Development Framework in compliance with SPLUMA	N/A	Review of KwaDukuza Spatial Development Framework ( SDF) in compliance with SPLUMA by 30 June 2021	N/A	N/A	RO	N/A	Draft Review Shakaskraal/ Umhlali CBD Regeneration Plan Report	N/A	n/a	N/A	Internal	Shakaskraal/ Umhlali CBD Regeneration Plan	(Draft) SDF Project reports, Council Report and Resolutions
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:50	Completion of Shakaskraal/Umhlali Central Business District (CBD) Regeneration Plan	N/A	Completion of Shakaskraal/Umhlali Central Business District (CBD) Regeneration Plan for council approval by 30 June 2021	N/A	N/A	RO	N/A	Draft Review KwaDukuza CBD Regeneration Plan Report	N/A	Draft Review Shakaskraal/ Umhlali CBD Regeneration Plan Report	N/A	Internal	Final Draft and approval of Shakaskraal/Umhlali CBD regeneration Plan by council	service provider progress reports, mapping, records of stakeholder engagements, Council Reports and Resolutions
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:51	Review of KwaDukuza Central Business District (CBD) Regeneration Plan	N/A	Review the KwaDukuza CBD Regeneration Plan for approval by council by 30 June 2021	N/A	N/A	RO	N/A	Draft Land Use Survey - Progress Audit Reports and Mapping	N/A	Draft Review KwaDukuza CBD Regeneration Plan Report	N/A	Internal	Final Draft and approval of KwaDukuza CBD Regeneration Plan by council	service provider progress reports, mapping, records of stakeholder engagements, Council Reports and Resolutions
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:52	Completion of Draft Land Use Survey for KwaDukuza by target date	N/A	Completion of Draft Land Use Survey for KwaDukuza by 30 June 2021	N/A	N/A	RO	N/A	n/a	N/A	n/a	N/A	N/A	Enforcement of Development Planning bylaws	Notice of PSC (virtual) Meeting, minutes and attendance register, Service provider progress reports, mapping, Council Reports and Resolutions
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:53	Number of development planning bylaws blitz (joint planned enforcement operations) conducted	N/A	8 Development Planning Bylaws blitz conducted by 30 June 2021	N/A	N/A	RO	N/A	2 Development Planning Bylaws blitz by 31 March 2021	N/A	2 Development Planning Bylaws blitz by 30 June 2021	N/A	N/A	Bylaw blitz	enforcement notices, attendance register, photos.
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:53a	Number of buildings with problems identified and subjected to the Problem Buildings Bylaw enforcement	N/A	2 Buildings with problems identified and subjected to the Problem Buildings Bylaw enforcement by 30 June 2021	N/A	N/A	RO	N/A	1 building declared as a problem as per the problem bylaw	N/A	Serve notices and High court papers in order to obtain demolish order.	N/A	All wards	Enforcement of bylaws	enforcement notices, attendance register, copy of fine issued, court papers/summons, photos.
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:53b	Number of gated estates visited to undertake By- Law enforcement operations	N/A	4 Gated Estates visited to undertake By-Law enforcement operations by 30 June 2021	N/A	N/A	RO	N/A	1 gated estate visited to undertake By- Law enforcement operations by 31 March 2021	N/A	1 gated estate visited to undertake By- Law enforcement operations by 30 June 2021	N/A	All wards	Enforcement operations	enforcement notices, attendance register, photos.
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:53c	Number of Development Enforcement Policies developed for council approval by 30 June 2020	N/A	2 x development enforcement policies and SOPs adopted by 30 June 2021	N/A	N/A	RO	N/A	Development Enforcement Policy on penalties or infringement charges	N/A	Council adopt Development Enforcement Policy on penalties or infringement charges	N/A	All wards	Enforcement operations	copy of policy documents, council reports, council resolution, council report, newspaper advert

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Cross Cutting Interventions	Developing and sustaining the spatial, natural and built environment	OPMS:54	Number of Environmental Awareness Programmes conducted	N/A	4x Environmental Management Community awareness programmes conducted by 30 June 2021	N/A	N/A	R0	N/A	1x Environmental Management Community awareness programmes conducted by 31 March 2021	N/A	1x Environmental Management Community awareness programme conducted by 30 June 2021	N/A	Internal	Environmental Management Community awareness	Signed list of environmental awareness programmes implemented, notice of meetings and minutes, proof of each environmental awareness programme in each quarter including photos, newspaper adverts, procurement requisitions, list of attendees (if applicable), presentations, leaflets, reports to council and council resolutions.
Cross Cutting Interventions	Promote and support Low Carbon Development Path	OPMS:55	Percentage of climate change mitigation/ adaptation projects implemented	N/A	Adoption of Climate change Mitigation/ Adaptation (i.e. KwaDukuza Library Greening Project) project report and implementation of pilot project(s) by 30 June 2021	N/A	N/A	R0	N/A	appointment of service provider to implement pilot project	N/A	100% completion of pilot project(s) and draft close of report.	N/A		Climate change mitigation	List of climate change mitigation/ adaptation projects to be implemented, proof of each climate change mitigation/ adaptation project in each quarter, photos, procurement requisitions, council resolution from reports to council, appointment letters, close out report, Notice of PSC Meeting and Minutes.
Cross Cutting Interventions	Promote and support Low Carbon Development Path	OPMS:55a	Number of progress report submitted to Climate Change Registry (ICLEI-Reporting Platform)	N/A	Reports submitted to Climate Change Carbon Registry by 30 June 2021	N/A	N/A	R0	N/A	Information collection report	N/A	1 Report submitted to Climate Change Carbon Register by 30 June 2021	N/A		Climate Change Carbon Register	Screen Short of our reports on the carbon registry, copy of the reports, and feedback from ICLEI (emails), Report to Council and Resolution
Cross Cutting Interventions	Promote and support Low Carbon Development Path	OPMS:55b	Number of climate change project funding proposal submitted to funders by 30 June 2021	N/A	1 Climate Change proposal developed and submitted to potential funders/partners by 30 June 2021	N/A	N/A	R0	N/A	Approval of final climate change proposal developed for submission by 31 March 2021	N/A	Submission of climate change funding proposal to funders by 30 June 2021	N/A		climate change funding proposal	report & Council resolution, Project proposal submitted, correspondence from funders
Cross Cutting Interventions	To involve local communities in matters of local government	OPMS:55c	Number of Urban LEDS II projects implemented with international and local partners	N/A	2 Urban LEDS II Projects implemented with international and local partners by 30 June 2021	N/A	N/A	R0	N/A	1 Urban LEDS II Project implemented with international and local partner by 31 March 2021	N/A	Close out report submitted to EDP Portfolio Committee	N/A		Urban LEDS II Projects	Project reports, council resolutions, correspondence with partners, emails sent
DEVELOPMENT OBJECTIVE 5: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT																
Local Economic Development	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS:56	The number of jobs created through municipality's local economic development initiatives. (NKPI)	N/A	120 Jobs created through LED initiatives by 30 June 2021	N/A	N/A	R0	N/A	30 jobs created through municipality's local economic development initiatives.	N/A	30 jobs created through municipality's local economic development initiatives.	N/A	All wards	JOB creation- LED initiatives	Sequential list from opportunities facilitated by LED unit from both private and public sector, recruitment process, agreements
Local Economic Development	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS:57	Number of business granted KwaDukuza Covid 19 Business Relief Scheme	N/A	400 Formal and informal businesses Granted KDM Covid 19 Business Relief Scheme by 30 June 2020	N/A	N/A	R0		100 Approval of Covid Business Relief Scheme	N/A	Close out report to Council	N/A		Business relief scheme	Adverts , Applications pack, sequential list of business (formal and informal) with approval of business relief scheme,
Local Economic Development	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS:58	Number of jobs created through municipality's Capital Projects in the IDP	N/A	275 jobs created through municipality's Capital Projects in the IDP by 30 June 2021: ii) Electrical Services: 75 jobs created. iii) Civil and Human Settlement 100 jobs created iii) Community Services: 100 jobs created	N/A	N/A	R0	N/A	60 jobs created through municipality's Capital Projects in the IDP: ii) Electrical Services: 25 jobs created iii) Civil and Human Settlement 25 jobs created iii) Community Services: 25 jobs created	N/A	60 jobs created through municipality's Capital Projects in the IDP: ii) Electrical Services: 30 jobs created iii) Civil and Human Settlement 25 jobs created iii) Community Services: 25 jobs created	N/A	All wards	JOB creation- LED initiatives	Beneficiary List of employees employed during the period under review per project. Identification

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Local Economic Development	To use capital infrastructure and social investment to provide poverty and income relief through temporary work for the unemployed	OPMS:59	Number of job opportunities created and maintained through implementation of Expanded Public Works Programme (EPWP)	N/A	50 job opportunities created and maintained through implementation of Expanded Public Works Programme by 30 June 2021	N/A	N/A	R0	N/A	50 job opportunities created and maintained through implementation of Expanded Public Works Programme by 31 March 2021	N/A	50 job opportunities created and maintained through implementation of Expanded Public Works Programme by 30 June 2021	N/A	All wards	B28 - Job Creation EPWP	EPWP report, list with names, ID numbers of people under EPWP, ward location, contracts signed
Local Economic Development	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:60	Number of emerging enterprise/s supported	N/A	20 emerging enterprise/s supported by 30 June 2021	N/A	N/A	R0	N/A	5 emerging enterprise/s supported by 31 March 2021	N/A	5 emerging enterprise/s supported by 30 June 2021	N/A	All wards	emerging enterprise/s	List of supported enterprises with type of support indicated, attendance registers , report on support provided, photos, invoices and requisition, funding /market linkages report
Local Economic Development	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:61	Number of cooperatives supported	N/A	30 Cooperatives supported by 30 June 2021	N/A	N/A	R0	N/A	8 cooperatives supported by 31 March 2021	N/A	10 cooperatives supported by 30 June 2021	N/A	All wards	Emerging Contractors Development Programme	List of cooperatives, report on support provided, photos, invoices and requisition, funding /market linkages report
Local Economic Development	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:62	Date approval of 5 year Local economic development plan	N/A	5 year Local Economic Development Plan approved by 30 June 2021	N/A	N/A	R0	N/A	Draft LED Plan by 31 March 2021	N/A	Approved LED Plan By Council by 30 June 2021	N/A	All wards	Cooperatives Development	Project Plan with Programme, Newspaper adverts and articles, invitations, list of participants, photos and business sales report
Local Economic Development	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:63	Improving ease of doing business in KwaDukuza	N/A	Implement 40% of KwaDukuza Ease of Doing Business Tools and Systems Project	N/A	N/A	R0	N/A	Project Inception and Implementation	N/A	Implementation of ease of doing business projects modules (40%)	N/A	All wards	Sector Development	Tender Documents, Project Reports and expenditure reports, draft policy/bylaws development, invoices
Local Economic Development	To develop a prosperous, inclusive, transformative and diverse local economy	OPMS:64	Number of tourism adverts featured	N/A	4 tourism adverts featured by 30 June 2021	N/A	N/A	R0	N/A	1 tourism advert by 31 March 2021	N/A	2 tourism adverts by 30 June 2021	N/A	N/A	Tourism adverts	council resolutions , artwork, copy of the advert, invoices and close-out reports
DEVELOPMENT OBJECTIVE 6: GOOD GOVERNANCE & PUBLIC PARTICIPATION																
Good Governance and Public Participation	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	OPMS:65	Approval and adoption of the 2021/2022 IDP in line with S129 MFMA & Chapters 5&6 MSA by Council by target date	N/A	2021/2021 IDP in line with Chapters 5&6 MSA approved by Council 31 May 2020	N/A	N/A	R0	N/A	i) Prepare draft IDP for 2021/2021 ii) Complete the IDP and prepare final draft by 31 March 2021	N/A	i) Conduct IDP road shows by 30 June 2021	N/A	N/A	Approval of IDP	Council resolution , newspaper adverts, IDP process plan, list of community needs, minutes of meetings and attendance registers of road shows.
Good Governance and Public Participation	To involve local communities in matters of local government	OPMS:66	Number of reports on functionality of ward committees received, consolidated and submitted to Council.	N/A	4 reports received from ward committees consolidated and submitted to Council by 30 June 2021	REMOVE TARGET	Due to Lockdown there are no community meetings taking place	R0	N/A	Q2 report consolidated from all ward committees and submitted to Council by 31 March 2021	No target for Q3	Q3 report consolidated from all ward committees and submitted to Council by 30 June 2021	No Target for Q4	N/A	Functionality of Ward Committees	ward committee reports, council resolution
Good Governance and Public Participation	To involve local communities in matters of local government	OPMS:67	Number of Community engagement meetings held	N/A	80 community engagement meetings held by 30 June 2021	REMOVE TARGET	Due to Lockdown there are no community meetings taking place	R0	N/A	20 community engagement meetings held by 31 March 2021	No target for Q3	20 community engagement meetings held by 30 June 2021	No target for Q3	N/A	Community Engagements	Notice of the meeting, Agenda, attendance register and Minutes.
Good Governance and Public Participation	To involve local communities in matters of local government	OPMS:68	Approval and adoption of community based plans in line with MSA Sec 16(1) and 29 (b)	N/A	2021/2022 community based plans developed for 10 wards in line with MSA Sec16(1) and 29(b) by 30 June 2021	N/A	N/A	R0	N/A	2 community based plans developed by 31 March 2021	N/A	2 community based plans developed by 30 June 2021	N/A	N/A	Community Based Planning	Council resolutions approving CBPs
Good Governance and Public Participation	To ensure effective and efficient integrated legal and advisory Legal Services for Council	OPMS:69	Number of days taken to sign all contracts issued.	N/A	All contracts issued signed within 30 days from date of receipt by 30 June 2021	N/A	N/A	R0	N/A	All contracts received from Service providers signed within 30 days from date of receipt by 31 March 2021	N/A	All contracts received from Service providers signed within 30 days from date of receipt by 30 June 2021	N/A	N/A	Contract Management	Contracts register with a list of contracts, date of receipt and completion date, reflecting number of days taken to finalise contracts

NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/ PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
Good Governance and Public Participation	To ensure effective and efficient integrated legal and advisory Legal Services for Council	OPMS:69a	Number of contract management reports submitted to Council	N/A	4 contract management reports submitted to Council by 30 June 2021	N/A	N/A	R0	N/A	1 contract management report submitted to Council	N/A	1 contract management report submitted to Council	N/A	N/A	Contract Management and reporting to Council	Council minutes, agenda item and resolution
Good Governance and Public Participation	To ensure effective and efficient integrated legal and advisory Legal Services for Council	OPMS:69b	Number of days for vetting and approving of SPLUMA legal documents	N/A	All SPLUMA legal documents vetted and approved within 21 days from date of receipt by 30 June 2021	N/A	N/A	R0	N/A	All SPLUMA documents vetted and approved within 21 days from date of receipt by 31 March 2021	N/A	All SPLUMA documents vetted and approved within 21 days from date of receipt by 31 June 2021	N/A	N/A	Spluma Legal Applications	Register of SPLUMA legal documents to be vetted and approved within date of receipt and completion date reflecting number of days taken
Good Governance and Public Participation	To provide effective and efficient Internal Audit services for Council	OPMS:70	Approval of the 2020-2021 Risk based Internal Audit Plan by Audit Committee and Council by target date	N/A	2020-2021 Risk based Internal Audit Plan approved by the Audit Committee and Council by 30 September 2020	N/A	N/A	R0	N/A	N/A	N/A	Development of 2021/2022 Risk Based Internal Audit Plan.	N/A	N/A	Development of a Risk Based Internal Audit Plan	council resolution, approved risk based internal audit plan, minutes of Audcom, Notice of meetings, agenda, minutes of meetings, attendance registers, Council approved audit plan, monthly spread sheet showing performance against activities and progress as a %, Internal audit reports of matters resolved
Good Governance and Public Participation	To provide effective and efficient Internal Audit services for Council	OPMS:70a	Percentage of audit projects in the Audit plan completed	N/A	90% of Audits performed and completed in line with approved audit plan and statutory audit committee meetings held to ensure compliance with S166 of MFMA by 30 June 2021	N/A	N/A	R0	N/A	80% audit projects completed i) Quarterly audcom meeting held ii) 100% of IA projects planned for quarter 3 completed iii) 1 Internal Audit report submitted to Audcom/PAC and Council on compliance to relevant laws and regulations on financial and performance information iv) Performance Audit Reports submitted to Council as required by MPPMR 14(4) (a)	N/A	90% audit projects completed i) Quarterly audcom meeting held ii) 100% of IA projects planned for quarter 4 completed iii) 1 Internal Audit report submitted to Audcom/PAC and Council on compliance to relevant laws and regulations on financial and performance information iv) Performance Audit Reports submitted to Council as required by MPPMR 14(4) (a)	N/A	N/A	Audit Projects	Internal Audit report, council resolution
Good Governance and Public Participation	To ensure compliance with the laws and regulations	OPMS:70b	Percentage of AG findings resolved in the AG action plan	N/A	100% of AG findings resolved in the AG action plan by 30 June 2021	N/A	N/A	R0	N/A	60% resolution of AG matters contained in the AG action plan	N/A	100% resolution of AG matters contained in the AG action plan	N/A	N/A	Clean Audit-AG action plan reports	list of AG findings contained in the AG action plan; quarterly % resolution of AG findings resolved in the AG action plan
Good Governance and Public Participation	To enhance organisational performance	OPMS:71	Approval and adoption of the Risk Register by Council	N/A	Risk Register approved and adopted by Council by 31 July 2020	Risk Registers approved and adopted by Council by 30 June 2021	All risk registers must be approved before the start of a new financial year and implementation should be conducted on the 1st quarter of the new financial year.	R0	N/A	Risk committee meetings held	No target for Q3	Risk committee meetings held	Risk Registers approved and adopted by Council by 30 June 2021	N/A	Risk Register	Council resolution adopting the Risk Register
Good Governance and Public Participation	To identify, assess and manage key risks of which organisation is exposed to	OPMS:71a	Number of Top 20 risks mitigated from the risk register	N/A	Top 20 Risks mitigated from the risk register by 30 June 2021	REMOVE TARGET	All municipal risks are maintained through the operational risk registers.	R0	N/A	5 Top 20 Risks mitigated from the risk register by 31 March 2021	No target for Q3	5 Top 20 Risks mitigated from the risk register by 30 June 2021	No target for Q4	N/A	Risk mitigation	Actions plans, progress reports on identified action plans on the overall organisational risks
Good Governance and Public Participation	To perform follow-ups on implementation of action plans	OPMS:71b	Number of actions mitigated in the risk action plan	Percentage of action plans implemented from the Risk register per quarter.	41 risk action plans mitigated by 30 June 2021	70% of 221 action plans implemented per quarter.	Change from number to % of action plans.	R0	N/A	10 Actions mitigated in the risk action plans	70% of 41 action plans implemented by 31 March 2021	10 Actions mitigated in the risk action plans	70% of 28 action plans implemented by 30 June 2021	N/A	Risk Action Plans	Reports sent to RMS and minutes.
Good Governance and Public Participation	To address oversight requirements of risk management and institution's performance with regards to risk management	OPMS:71c	Number of reports submitted to Risk Committee, Audcom and Exco	N/A	4 reports submitted to Risk Committee, Audit Committee and Exco by 30 June 2021	N/A	N/A	R0	N/A	Q2 of 2020/2021 report submitted to Risk Committee and Exco	N/A	Q3 of 2020/2021 report submitted to Risk Committee, Audit Committee and Exco	N/A	N/A	Risk Reports	Minutes of meetings, attendance register, Notice of meeting



NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	ORG SCORECARD OPMS-No.	KEY PERFORMANCE INDICATORS	ADJUSTED KPI	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	REASON FOR ADJUSTMENT	ANNUAL BUDGET	ADJUSTED BUDGET	Q3 January - March	ADJUSTED Q3 TARGET	Q4 April - June	ADJUSTED Q4 TARGET	Ward	PROGRAMME/PROJECT	Portfolio of Evidence
										Projected Target		Projected Target				
	To address oversight requirements of risk management and institution's performance with regards to risk management	OPMS:71d	NEW	Number of Risk Committee meetings held by 30 June 2021	NEW	2 Risk Committee meetings held by 30 June 2021	The indicator was OPMS 71 which included approval of risk registers by Council and sitting of risk committee meetings.	NEW	N/A	NEW	1 meeting held by the Risk Committee by 31 March 2021	NEW	1 meeting held by the Risk Committee by 31 March 2021	N/A	Risk meetings	Notice of meeting and minutes
Good Governance and Public Participation	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	OPMS:72	Number of <del>Operation Sukuma Sakhe war-room intervention reports consolidated and submitted to Council (OSS)</del>	N/A	<del>4 Operation Sukuma Sakhe war-room intervention reports consolidated and submitted to Council by June 2021</del>	REMOVE TARGET	Due to Lockdown there are no war-room interventions taking place.	R0	N/A	<del>1 Sukuma Sakhe war-room intervention report consolidated and submitted to Council by 31 March 2021</del>	<del>No target for Q3-</del>	<del>1 Sukuma Sakhe war-room intervention report consolidated and submitted to Council by 30 June 2021</del>	<del>No target for Q4-</del>	All wards	<del>IGR- OSS</del>	<del>war room reports, council resolutions, Minutes of meetings, copy of attendance register, copy of responses and solutions provided</del>
Good Governance and Public Participation	To ensure co-ordinated effort for the implementation of positive impact towards behaviour change.	OPMS:73	Number of HIV/AIDS programme reports consolidated and submitted to Council	N/A	<del>4 HIV/AIDS programme reports consolidated and submitted to Council by 30 June 2021</del>	REMOVE TARGET	Due to Lockdown there are no HIV/AIDS programme taking place.	R0	N/A	<del>1 HIV/AIDS programme report consolidated and submitted to Council by 31 March 2021</del>	<del>No target for Q3-</del>	<del>1 HIV/AIDS programme report consolidated and submitted to Council by 30 June 2021</del>	<del>No target for Q4-</del>	All wards	<del>HIV/AIDS</del>	<del>Data base of established ward Aids committees, Council Resolution, Minutes/Attendance register.</del>
Good Governance and Public Participation	To streamline empowerment and development of vulnerable groups	OPMS:74	Number of programmes identified and implemented for vulnerable groups	N/A	7 programmes identified and implemented for vulnerable groups by 30 June 2021	N/A	N/A	R0	N/A	i) Proven of 5 pair of shoes for the disabled citizens	N/A	i) Provision of 10 wheelchairs to the disabled citizens .	N/A	All wards	<i>Special Programmes for the Vulnerable Groups: Senior Citizens, Disabled, Gender, Women &amp; Children, Rights of the Child</i>	list of programmes conducted, photos of events, adverts of events
Good Governance and Public Participation	To ensure effective and efficient integrated running of the municipality	OPMS:75	Date Approval of the Business Continuity Plan	N/A	Approval of the Business Continuity plan by 30 June 2021	N/A	N/A	R 0	N/A		N/A	6 Business community awareness programmes to departments.	N/A	Internal	Business Continuity Plan	i) checklist and business impact assessment for Q1 ii) Draft Business continuity plan for Q2 iii) Council workshop minutes for Q3 iv) Approval by Risk Committee and Council for Q4